

FY24 UPCB Recommendations 4/18/2023

FY24 IPC Approvals FINAL 5/17/2023

ACADEMIC AFFAIRS						
Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Coordinator of First Year Experience (Move from temporary appointment to term) - Already Funded	Recommend			\$0		
Marching Band -Band Camp, Color Guard and Program Coordinator for Marching Band	Recommend				\$100,000	
New Student Programs - SUOAF II (Funded through Salary Savings)	Recommend			\$0		
Nursing Program - Electronic Health Record	Recommend				\$15,374	
Nursing Program - Simulation Tech - Student Worker	Recommend				\$15,000	
Total Request Recommended				\$0	\$130,374	\$0

ACADEMIC AFFAIRS					
Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Coordinator of First Year Experience (Move from temporary appointment to term) - Already Funded					
Marching Band -Band Camp, Color Guard and Program Coordinator for Marching Band		\$100,000			
New Student Programs - SUOAF II (Funded through Salary Savings)					
Nursing Program - Electronic Health Record		\$15,374			
Nursing Program - Simulation Tech - Student Worker		\$15,000			
Total Request - Approved	\$0	\$130,374	\$0	\$0	

COO/Facilities						
Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
University Engineer (Funds from Skilled Maintainer)	Recommend	\$74,892	\$59,165	\$134,057		
Skilled maintainer - Reallocate to University Engineer	Recommend	(\$43,651)	(\$34,484)	(\$78,135)		
Smart Locker Software Maintenance	Recommend				\$2,188	
Large format printer software maintenance	Recommend				\$3,000	
Verint Camera System Maintenance	Recommend				\$6,000	
Safety Skills Training	Recommend				\$6,800	
Industrial paper cutter	Recommend					\$25,000
Folder	Recommend					\$10,000
Persona Locks	Recommend					\$105,000
EV Charging Stations	Recommend					\$60,000
Speakers	Recommend					\$4,800
Soundboard (2)	Recommend					\$11,000
Digital Wireless Receiver	Recommend					\$7,300
Digital Wireless Mic	Recommend					\$4,400
Digital Bodypack Transmitter	Recommend					\$6,800
Subwoofers	Recommend					\$4,400
Electric golf cart	Recommend					\$21,000
Inventory Scanner	Recommend					\$4,000
Total Request Recommended				\$55,922	\$17,988	\$263,700

COO/Facilities					
Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
University Engineer (Funds from Skilled Maintainer)	\$134,057				
Skilled maintainer - Reallocate to University Engineer	(\$78,135)				
Smart Locker Software Maintenance		\$2,188			
Large format printer software maintenance		\$3,000			
Verint Camera System Maintenance		\$6,000			
Safety Skills Training		\$6,800			
Industrial paper cutter			\$25,000		
Folder			\$10,000		
Persona Locks			\$105,000		
EV Charging Stations			\$60,000		
Speakers			\$4,800		
Soundboard (2)			\$11,000		
Digital Wireless Receiver			\$7,300		
Digital Wireless Mic			\$4,400		
Digital Bodypack Transmitter			\$6,800		
Subwoofers			\$4,400		
Electric golf cart			\$21,000		
Inventory Scanner			\$4,000		
Total Request - Approved	\$55,922	\$17,988	\$263,700	\$0	

Logistics Student Worker Support	Not Recommended				\$75,000	
Floor protection system	Not Recommended				\$65,000	
Electric/hybrid Mail Delivery Van	Not Recommended				\$75,000	
I mop	Not Recommended				\$12,000	
Branding/Commercials/TV Spots/Online Advertising	No Consensus				\$100,000	
Total Request - Not Recommended				\$0	\$75,000	\$252,000

Logistics Student Worker Support		\$75,000				
Branding/Commercials/TV Spots/Online Advertising			\$100,000			
Total Request - Approved	\$0	\$75,000	\$100,000	\$0		

COO/Police						
Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
LexisNexis Risk Solutions – Accurint Virtual Crime Center	Recommend				\$6,000	
Training/Conference Funds	Recommend				\$25,000	
Total Request Recommended				\$0	\$31,000	\$0
2023 Ford Utility Police Interceptor	Not Recommended					\$130,947
Total Request - Not Recommended				\$0	\$0	\$130,947

COO/Police					
Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
LexisNexis Risk Solutions – Accurint Virtual Crime Center		\$6,000			
Training/Conference Funds		\$25,000			
Total Request - Approved	\$0	\$31,000	\$0	\$0	
Total Request - Not Recommended	\$0	\$0	\$0	\$0	

FY24 UPCB Recommendations 4/18/2023

FY24 IPC Approvals FINAL 5/17/2023

ENROLLMENT MANAGEMENT

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Recruiting and Yield Events - Travel	Recommend				\$10,000	
Allied Pixel	Recommend				\$30,334	
CampusESP	Recommend				\$40,522	
Total Request Recommended				\$0	\$80,856	\$0
Recruitment and Yield Events - Giveaways	Not Recommended				\$40,000	
Recruitment and Yield Events - Catering	Not Recommended				\$20,000	
Recruitment and Yield Events - Name Tags/Lanyards	Not Recommended				\$5,000	
Total Request - Not Recommended				\$0	\$65,000	\$0

ENROLLMENT MANAGEMENT

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Recruiting and Yield Events - Travel		\$10,000			
Allied Pixel		\$30,334			
CampusESP		\$40,522			
Total Request - Approved	\$0	\$80,856	\$0	\$0	
Recruitment and Yield Events - Giveaways			\$40,000		Pilot one time funding for 1 year
Recruitment and Yield Events - Catering			\$20,000		Pilot one time funding for 1 year
Recruitment and Yield Events - Name Tags/Lanyards			\$5,000		Pilot one time funding for 1 year
Total Request - Approved	\$0	\$0	\$65,000	\$0	

OFFICE OF EQUITY & INCLUSION

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Program Assistant - SUOAF Admin 1 (WOMN01)	Recommend	\$41,607	\$32,870	\$74,477	(\$24,000)	
Total Request Recommended				\$74,477	(\$24,000)	\$0

OFFICE OF EQUITY & INCLUSION

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Program Assistant - SUOAF Admin 1 (WOMN01)	\$74,477	(\$24,000)			
Total Request - Approved	\$74,477	(\$24,000)	\$0	\$0	

INFORMATION TECHNOLOGY

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Positions	Base Budget DPS/OE Requests	One-Time Requests/Capital
Azure Classroom Resources	Recommend				\$20,000	
Envisions Argos Reporting - Base Budget	Recommend				\$45,000	
Envisions Argos Reporting - One Time Request	Recommend					\$28,675
Storage & Computer - Nutanix	Recommend				\$32,000	
ADA Web Compliant Software - Base Budget	Recommend				\$44,636	
ADA Web Compliant Software - One Time Request	Recommend					\$5,000
VALT annual maintenance for CEFT	Recommend				\$1,220	
Laerdal Cloud Solution for Nursing	Recommend				\$10,364	
GoReact annual site license	Recommend				\$53,019	
HSE Highway Sign Structural Engineering for Construction Mgt	Recommend				\$750	
Cloud Computing	Recommend				\$20,000	
Interactive Data Language	Recommend				\$450	
HP DesignJet PostScript Printer	Recommend					\$3,200
Windows Desktops	Recommend					\$260,000
Classroom/Lab Printers	Recommend					\$14,000
Teaching Station Rebuild	Recommend					\$250,000
Papercut Card Readers	Recommend					\$46,000
iPads for Music	Recommend					\$33,000
Camera for VALT	Recommend					\$10,766
Mobile Devices for Special Education & Interventions	Recommend					\$40,742
Total Request Recommended				\$0	\$227,438	\$691,383

INFORMATION TECHNOLOGY

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Azure Classroom Resources		\$20,000			
Envisions Argos Reporting - Base Budget		\$45,000			
Envisions Argos Reporting - One Time Request			\$28,675		
Storage & Computer - Nutanix		\$32,000			
ADA Web Compliant Software - Base Budget		\$44,636			
ADA Web Compliant Software - One Time Request			\$5,000		
VALT annual maintenance for CEFT		\$1,220			
Laerdal Cloud Solution for Nursing		\$10,364			
GoReact annual site license		\$53,019			
HSE Highway Sign Structural Engineering for Construction Mgt		\$750			
Cloud Computing		\$20,000			
Interactive Data Language		\$450			
HP DesignJet PostScript Printer			\$3,200		
Windows Desktops				\$260,000	
Classroom/Lab Printers			\$14,000		
Teaching Station Rebuild			\$250,000		
Papercut Card Readers				\$46,000	
iPads for Music				\$33,000	
Camera for VALT			\$10,766		
Mobile Devices for Special Education & Interventions			\$40,742		
Total Request - Approved	\$0	\$227,438	\$352,383	\$339,000	

OIRA - INSTITUTIONAL RESEARCH

Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Outcomes Assessment Projects software	Recommend				\$8,500	
Total Request Recommended				\$0	\$8,500	\$0

OIRA - INSTITUTIONAL RESEARCH

Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Outcomes Assessment Projects software		\$8,500			
Total Request - Approved	\$0	\$8,500	\$0	\$0	

FY24 UPCB Recommendations 4/18/2023

FY24 IPC Approvals FINAL 5/17/2023

STUDENT AFFAIRS						
Item	UPBC - 4/18/23	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Full-time Assistant Dean of Student Affairs, SUOAF 5	Recommend	\$85,988	\$67,931	\$153,919		
Full-time Accessibility Services Specialist, SUOAF 3	Recommend	\$63,798	\$50,400	\$114,198	(\$25,000)	
Additional Funds for Part-time Counselors and Psychiatry Supplies/Resources	Recommend				\$142,580	
Total Request Recommended				\$268,117	\$137,580	\$0
Computer Assistant - Student Workers	Withdrawn				\$30,000	
Total Request - Withdrawn				\$0	\$30,000	\$0
Total of UPCB Recommendations				\$398,516	\$609,736	\$955,083
Total UPCB Not Recommended				\$0	\$170,000	\$382,947
Grand Total of Budget Requests:				\$398,516	\$779,736	\$1,338,030
				Total UPCB Recommendations		\$1,963,335
				Total UPCB Not Recommendations		\$552,947
				Grand Total Budget Requests		\$2,516,282

STUDENT AFFAIRS					
Item	Approved Positions - Fill at minimum if contractually possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Full-time Assistant Dean of Student Affairs, SUOAF 5	\$153,919				
Full-time Accessibility Services Specialist, SUOAF 3	\$114,198	(\$25,000)			
Additional Funds for Part-time Counselors and Psychiatry		\$142,580			
Supplies/Resources		\$20,000			
Total Requests - Approved	\$268,117	\$137,580	\$0	\$0	
Total Request - Approved	\$0	\$0	\$0	\$0	
IPC Approved Budget Requests	\$398,516	\$684,736	\$781,083	\$339,000	
Grand Total IPC Approved				\$2,203,335	