

FY25 UPB Recommendations

FY25 IPC Approvals FINAL - 6/3/2024

ACADEMIC AFFAIRS

Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Bosendorfer 280VC Grand Piano	No Consensus					\$180,000
Total Request - Not Recommended				\$0	\$0	\$180,000

ACADEMIC AFFAIRS

Item	Approved Positions - Fill at minimum instead of Mid if possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
				\$160,000	
Total Request - Approved	-	\$0	\$0	\$160,000	

COO/Athletics

Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Travel to Chicago State	Recommend			\$0	\$30,000	
Electric Gator	Recommend					\$17,090
Total Request Recommended				\$0	\$30,000	\$17,090
Additional Student Help	No Consensus				\$25,000	
Total Request - Not Recommended				\$0	\$25,000	\$0

COO/Athletics

Item	Approved Positions - Fill at minimum instead of Mid if possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Travel to Chicago State		\$30,000			
Electric Gator			\$17,090		
Total Request - Approved	-	\$30,000	\$17,090	\$0	
Additional Student Help		\$25,000			
Total Request - Approved	-	\$25,000	\$0	\$0	

COO/Facilities

Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Verint Camera System Maintenance	Recommend				\$10,000	
Food Service Equipment Repairs	Recommend				\$55,000	
Menstrual Product Program	Recommend				\$25,000	
Alertus Beacons and Installation	Recommend					\$20,000
Persona Locks	Recommend					\$112,500
Safety Backstop Padding Turtle	Recommend					\$16,000
Total Request Recommended				\$0	\$90,000	\$148,500
UA for Conferencing and Logistics	Not Recommended				\$22,000	
Digitizing of Architectural and Building Plans	Not Recommended					\$100,000
Welte Outdoor Speaker Installation	Not Recommended					\$50,000
Skid Steer Loader	Not Recommended					\$75,000
Portable Message Board	Not Recommended					\$25,000
Hybrid Mail Van	Not Recommended					\$75,000
Forklift	Not Recommended					\$35,000
Stanchions	Not Recommended					\$6,200
Golf Carts	Not Recommended					\$12,000
Pickup Truck	Not Recommended					\$42,000
Utility Detection Meter	Not Recommended					\$25,000
Sound Equipment	Not Recommended					\$25,000
Custodian Shampoos	Not Recommended					\$10,000
Custodian Scrubbers	Not Recommended					\$20,000
Portable Chair System	Not Recommended					\$4,700
Consulting Services for Underground Tank Removal	No Consensus					\$75,000
Total Request - Not Recommended				\$0	\$22,000	\$579,900

COO/Facilities

Item	Approved Positions - Fill at minimum instead of Mid if possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Verint Camera System Maintenance		\$10,000			
Food Service Equipment Repairs		\$55,000			
Menstrual Product Program		\$25,000			
Alertus Beacons and Installation			\$20,000		
Persona Locks			\$112,500		
Safety Backstop Padding Turtle			\$16,000		
Total Request - Approved	-	\$90,000	\$148,500	\$0	
Forklift			\$35,000		
Utility Detection Meter			\$25,000		
Consulting Services for Underground Tank Removal			\$75,000		
Total Request - Approved	-	\$0	\$135,000	\$0	

FY25 UPCB Recommendations							FY25 IPC Approvals FINAL - 6/3/2024					
COO/Marketing and Communications							COO/Marketing and Communications					
Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital	Item	Approved Positions - Fill at minimum instead of Mid if possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Carousel Digital Signage Management	Recommend				\$35,000		Carousel Digital Signage Management		\$35,000			
Kwall	Recommend					\$40,000	Kwall			\$40,000		
Lithium Battery	Recommend					\$503	Lithium Battery			\$503		
Rebrandly	Recommend					\$6,477	Rebrandly			\$6,477		
Media Center/Shopkeeper Equipment Refresh	Recommend					\$12,000	Media Center/Shopkeeper Equipment Refresh			\$12,000		
Total Request Recommended				\$0	\$35,000	\$58,980	Total Request - Approved	-	\$35,000	\$58,980	\$0	
Zapier	Not Recommended				\$828							
JotForm	Not Recommended				\$594							
Media Center Aux Studio, MarComm Office	Not Recommended					\$1,458						
Digital Signage 2024 Replacements and Updates	Not Recommended					\$30,000						
Freshdesk	Not Recommended					\$1,188						
Media Center Production Equipment	Not Recommended					\$6,477						
We are Central campaign advertising	No Consensus				\$200,000		We are Central campaign advertising	\$200,000				
Acquia Cloud Platform	No Consensus				\$33,797		Acquia Cloud Platform	\$33,797				
Juicer	No Consensus				\$2,388		Juicer	\$2,388				
Digital Signage Updates and Replacements	No Consensus				\$40,000		Digital Signage Updates and Replacements	\$40,000				
2 student workers to support marketing and promotions	No Consensus				\$30,000		2 student workers to support marketing and promotions	\$30,000				
Total Request - Not Recommended		\$0	\$0	\$0	\$307,607	\$39,123	Total Request - Approved	-	\$306,185	\$0	\$0	
COO/Police							COO/Police					
Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital	Item	Approved Positions - Fill at minimum instead of Mid if possible	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Nutanix Cloud Manager	Recommend				\$7,500		Nutanix Cloud Manager		\$7,500			
Nutanix Hardware and Support	Recommend					\$35,000	Nutanix Hardware and Support			\$35,000		
2023 Ford Interceptor – recommend funding one of the two requested	Recommend					\$66,566	2023 Ford Interceptor – recommend funding one of the two requested			\$66,566		
Flock Safety LPR Products	Recommend					\$37,000	Flock Safety LPR Products			\$37,000		
AED Units	Recommend					\$2,868	AED Units			\$2,868		
Total Request Recommended				\$0	\$7,500	\$141,434	Total Request - Approved	-	\$7,500	\$141,434	\$0	
Lettering for Cruisers	Not Recommended					\$1,938						
2023 Ford Interceptor – recommend funding one of the two	Not Recommended					\$66,566						
Flock Safety Annual Maintenance Fee	No Consensus				\$30,000		Flock Safety Annual Maintenance Fee	\$30,000				
Law Enforcement Supplies	No Consensus					\$6,250	Law Enforcement Supplies			\$6,250		
Total Request - Not Recommended				\$0	\$30,000	\$74,754	Total Request - Approved	-	\$30,000	\$6,250	\$0	
ENROLLMENT MANAGEMENT							ENROLLMENT MANAGEMENT					
Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital	Item	Approved Positions	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Total Request Recommended				\$0	\$0	\$0	Total Request - Approved	-	\$0	\$0	\$0	
Graduate Admissions Collateral	Not Recommended					\$9,000	Graduate Admissions Collateral			\$9,000		
Total Request - Not Recommended				\$0	\$0	\$9,000	Total Request - Approved	-	\$0	\$9,000	\$0	
OFFICE OF EQUITY & INCLUSION							OFFICE OF EQUITY & INCLUSION					
Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital	Item	Approved Positions	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Student Ally Training	Recommend			\$0	\$4,995		Student Ally Training		\$4,995			
Total Request Recommended				\$0	\$4,995	\$0	Total Request - Approved	-	\$4,995	\$0	\$0	

FY25 UPCB Recommendations

FY25 IPC Approvals FINAL - 6/3/2024

INFORMATION TECHNOLOGY						
Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Positions	Base Budget DPS/OE Requests	One-Time Requests/Capital
Assistant Director of IT for Public Safety	Recommend	\$75,000	\$23,250	\$98,250		
Citrix Refresh	Recommend				\$50,000	
PAM	Recommend				\$55,000	
Software Increases	Recommend				\$165,350	
Ellucian Mobile-recommend this to be moved to 1X funding	Recommend					\$21,000
Parking Registration System Fee	Recommend				\$5,500	
Certificate Support MACS wifi VPN	Recommend				\$25,000	
XR labs	Recommend				\$30,000	
Techbridge Student Loaner Laptops	Recommend				\$75,000	
ITC Software, Oxford Medical Simulation	Recommend				\$17,700	
ITC Software, Softplan	Recommend				\$1,000	
ITC Software, Quirkos	Recommend				\$110	
ITC Software, Lisrel Standard	Recommend				\$370	
ITC Software, Qualtrics Site License	Recommend				\$35,000	
Citrix Netscaler Refresh	Recommend					\$90,168
Rehired Retiree (Tuan Do)	Recommend					\$20,000
Bandwidth Planning	Recommend					\$20,000
Technolutions Slate for Advancement	Recommend					\$75,000
New VRS System	Recommend					\$40,000
Airmedia/Library rings/Data Drop	Recommend					\$40,000
Microphones for Classrooms	Recommend					\$7,500
Data Drops for Instructional Spaces	Recommend					\$35,000
Powered Conditioning Units	Recommend					\$7,500
Refresh Classroom Switches	Recommend					\$143,000
Bluephone Refresh	Recommend					\$80,000
ID Card Printers	Recommend					\$18,000
Replace Screens in Classrooms	Recommend					\$25,000
Projector and Screen – Maloney Hall	Recommend					\$10,000
Projector and Screen – Copernicus Hall	Recommend					\$10,000
Total Request Recommended				\$98,250	\$460,030	\$642,168
Monday.com License increase, 25-50	Not Recommended				\$12,000	
Hyland OnBase Training	Not Recommended					\$12,000
Slate Training (Tuan Do)	Not Recommended					\$20,000
Video Wall Setup, Breakdown Rental	Not Recommended					\$25,000
Next Secure Computing Platform Pilot	Not Recommended					\$15,000
Reinvestment in Campus DAS (Cellular) Network	Not Recommended					\$500,000
Revamping of Presentation Area	Not Recommended					\$75,000
Security Assessments	No Consensus				\$40,000	
NeoEd Learn	No Consensus				\$12,500	
Password Manager	No Consensus				\$30,000	
5-year Computer Refresh	No Consensus					\$1,307,304
Technology Refresh – Copernicus Hall	No Consensus					\$389,000
Hyflex 2.0 Willard-DiLoreto Hall	No Consensus					\$40,000
Large Display with Speaker Bar/Webcam	No Consensus					\$15,000
Hyflex Classroom – Copernicus Hall	No Consensus					\$30,000
Total Request - Not Recommended				\$0	\$94,500	\$2,428,304

INFORMATION TECHNOLOGY					
Item	Approved Positions	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Assistant Director of IT for Public Safety	\$98,250				
Citrix Refresh		\$50,000			
PAM		\$55,000			
Software Increases		\$165,350			
Ellucian Mobile-recommend this to be moved to 1X funding			\$21,000		
Parking Registration System Fee		\$5,500			
Certificate Support MACS wifi VPN					
XR labs		\$20,000			
Techbridge Student Loaner Laptops		\$50,000			
ITC Software, Oxford Medical Simulation		\$17,700			
ITC Software, Softplan		\$1,000			
ITC Software, Quirkos		\$110			
ITC Software, Lisrel Standard		\$370			
ITC Software, Qualtrics Site License		\$25,000			
Citrix Netscaler Refresh			\$90,168		
Rehired Retiree (Tuan Do)			\$20,000		
Bandwidth Planning			\$20,000		
Technolutions Slate for Advancement			\$75,000		
New VRS System			\$40,000		
Airmedia/Library rings/Data Drop			\$40,000		
Microphones for Classrooms			\$7,500		
Data Drops for Instructional Spaces			\$15,000		
Powered Conditioning Units			\$7,500		
Refresh Classroom Switches			\$90,000		Reduced by \$53K from Original Request
Bluephone Refresh			\$45,000		
ID Card Printers			\$18,000		
Replace Screens in Classrooms			\$25,000		
Projector and Screen – Maloney Hall			\$10,000		
Projector and Screen – Copernicus Hall			\$10,000		
Total Request - Approved	\$98,250	\$390,030	\$534,168	\$0	
NeoEd Learn		\$12,500			
				\$350,000	
				\$320,000	
				\$30,000	
Total Request - Approved	-	\$12,500	\$30,000	\$670,000	

OIRA - INSTITUTIONAL RESEARCH						
Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital
Student Engagement Survey	Recommend					\$9,350
Campus Climate Survey	Recommend					\$27,625
Total Request Recommended				\$0	\$0	\$36,975

OIRA - INSTITUTIONAL RESEARCH					
Item	Approved Positions	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Student Engagement Survey			\$9,350		
Campus Climate Survey			\$27,625		
Total Request - Approved	-	\$0	\$36,975	\$0	

FY25 UPCB Recommendations							FY25 IPC Approvals FINAL - 6/3/2024					
INSTITUTIONAL ADVANCEMENT							INSTITUTIONAL ADVANCEMENT					
Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital	Item	Approved Positions	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
Administrative Assistant - Reimbursed by Foundation	Did not Address						Administrative Assistant - Reimbursed by Foundation					
Assistant Director of Alumni Relations	Recommend	\$69,669	\$20,900	\$90,569			Assistant Director of Alumni Relations	\$90,569				
Total Request Recommended				\$90,569	\$0	\$0	Total Requests - Approved	\$90,569	\$0	\$0	\$0	
Assistant Director of Prospect Management & Research	Not Recommended	\$75,000	\$22,500	\$97,500								
Total Request - Not Recommended				\$97,500	\$0	\$0	Total Requests - Approved	-	\$0	\$0	\$0	
STUDENT AFFAIRS							STUDENT AFFAIRS					
Item	UPBC - 4/16/24	Salary Costs	Fringe Benefit	Base Budget - Position	Base Budget DPS/OE Requests	One-Time Requests/Capital	Item	Approved Positions	DPS/OE Approved	One-Time DPS/OE Approved	Eligible for Capital Equipment Funds	Comments
ADPSI, PT Success Coach/Case Manager	Recommend	\$23,750	\$1,989	\$25,739			ADPSI, PT Success Coach/Case Manager	\$25,739				
Residence Life Programming	Recommend				\$30,000		Residence Life Programming		\$30,000			
Medicat Annual Increase	Recommend				\$15,000		Medicat Annual Increase		\$15,000			
Upgrades to Constitution Room	Recommend					\$50,000	Upgrades to Constitution Room			\$50,000		
Total Request Recommended				\$25,739	\$45,000	\$50,000	Total Requests - Approved	\$25,739	\$45,000	\$50,000	\$0	
Total of UPCB Recommendations				\$214,558	\$672,525	\$1,095,147	Total of UPCB Recommendations	\$214,558	\$602,525	\$987,147	\$0	
Total UPCB Not Recommended				\$97,500	\$479,107	\$3,311,081	Total UPCB Not Recommended/No Consensus Switched to Recommend	\$0	\$373,685	\$180,250	\$830,000	
Grand Total of Budget Requests:				\$312,058	\$1,151,632	\$4,406,228	Grand Total of Approved Requests:	\$214,558	\$976,210	\$1,167,397	\$830,000	
						Total UPCB Recommendations						
						Total UPCB Not Recommendations						
						Grand Total Budget Requests						