

# General Use Funding Proposal Summary

Department	Title	Amount	FTE
<b>Finance &amp; Administration</b>			
ITS	IT License Cost Increases	\$284,124	-
ITS	Network Life Cycle Management	\$200,000	-
ITS	Funding ITS Training and Personal Computing Needs	\$112,000	-
ITS	Networking Supervisor Role	\$130,000	1.0
ITS	Student Digital Toolbox: Staffing for SSC IT Help Desk	\$112,060	1.0
Police Department	Batons	\$11,080	-
Police Department	Mobile Computer Terminals	\$86,700	-
Police Department	Police Vehicles	\$830,000	-
Police Department	WSUPD UAV Program	\$30,000	-
Human Resources	Additional Staff Positions	\$232,950	3.0
Human Resources	PageUp - Talent Mgmt System Implementation	\$680,133	-
Human Resources	Diversity Recruiting and Hiring	\$76,417	-
Human Resources	Initiatives to Foster a Culture of Empowerment	\$50,000	-
Human Resources	Annual HR Technology Uplifts	\$30,291	-
Human Resources	Compliance Outsourcing	\$120,000	-
Information Security	Information Security Compliance	\$57,000	-
Information Security	Information Security Operational Costs	\$88,500	-
Facilities Services	Additional OOE and Positions	\$6,020,566	44.0
Facilities Planning	Funding Adjust to Account for Increased Staffing	\$10,000	-
Facilities Planning	Lease Funding for FY24	\$97,241	-
ITS/CDO/Budget	Business Intelligence & Info Sharing-Joint Data Team	\$559,000	5.0
Foundation	Funding Support Increase for WSUAF	\$160,000	-
Finance & Administration	Software Cost Escalators	\$150,000	-
<b>Academic Affairs</b>			
Office of Research	Research Post-Award Staffing	\$98,475	1.5
Office of Research	Conversion of Office of Research Staff RU/GU Funding	\$216,882	4.0
College of Fine Arts	Fine Arts Adjunct Salary Support	\$50,000	-
College of Engineering	Faculty and Staff Positions to Support Student Growth	\$7,136,400	36.0
Business/Engineering/LAS	BeoShock, High Performance Computing (HPC)	\$276,386	1.0
Office of Admissions	Diversity Recruiter - Existing Position	\$44,000	1.0
Office of Admissions	Admissions Regional Representatives - New Positions	\$190,000	2.0
Health Professions/Physical Therapy	Expansion of Physical Therapy Enrollment by 50%	\$543,500	4.0
Cohen Honors College/Grad School	Undergraduate Research Office	\$121,525	0.8
ISLE	Teacher Apprentice Prog Student Retention Initiative	\$340,702	4.0
CAPS	CAPS FY24 New Position	\$125,906	2.0
Student Success/Registrar	Navigate Application Admin & Project/Training Mgr	\$70,954	1.0
University Libraries	Provide Increased Funding for Library Subs	\$160,000	-
Media Resources Center	Funding for Campus Media Services Staff Positions	\$154,000	2.0
Media Resources Center	Funding for Accessibility & Accommodations	\$124,000	2.0
Media Resources Center	Funding for Campus Media Serv Staff Positions	\$154,000	2.0

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Department	Title	Amount	FTE
OneStop	OneStop Annual Budget Support	\$242,000	-
Office of Financial Aid & Scholarships	OFA Reorganization/Staffing Changes	\$118,887	1.0
Office of Financial Aid & Scholarships	Federal Work Study Central Institutional Match	\$100,000	-
Registrar/Internat'l Edu/Grad School	Pay the Yearly License Fee for Slate	\$30,000	-
ITS/Academic Affairs/Student Affairs	Student Digital Toolbox: Resources for Success	\$562,000	-
Ulrich Museum	Curator of Public Practice	\$68,173	1.0
Diversity, Military & Veteran Serv	Community Engagement Coordinator	\$60,000	1.0
<b>President's Division</b>			
Strategic Communications	Wichita.edu Website Refresh	\$175,000	-
Strategic Communications	Shocker City Advertising Campaign	\$220,000	-
Strategic Communications	Program Manager to Increase Brand Revenue	\$80,230	1.0
Office of General Counsel	Insurance and Risk Manager	\$153,116	1.0
<b>Total</b>		<b>\$21,744,198</b>	