

2014 - 2015 OTPS/Equipment Requests Summary

Unit	Description	One-Time Funding	Recurring Request	approved	Cabinet comments:
Admissions	Printing		\$ 35,000	\$ 35,000	Reduced from \$50,000; will be included in Admissions budget going forward
	Regional Events		\$ 10,000	\$ 10,000	Will be included in Admissions budget going forward
	Marketing		\$ 30,000	\$ 30,000	Will be included in Admissions budget going forward
	Travel Expenses		\$ 7,500	\$ 7,500	Change in downstate recruiter; will be included in Admissions budget going forward
Applied Technologies	Welding OTPS increase		\$ 3,070	hold	Pending Business Office review; incorporate into lab fee?
	Mechatronics BT OTPS	\$ 3,500	\$ 4,500	hold	Awaiting program approval
	Auto Facilities - epoxy floor coating	\$ 29,900		no	Not approved, based on dean's prioritization
	Welding: Develop American Welding Society (AWS) Accredited Test Facility	\$ 3,000	\$ 1,500	no	Not approved, based on dean's prioritization
Athletics	John Deere Gator	\$ 15,500		\$ 15,500	Fund through Fitness Center fee
	Intercollegiate Sports Catastrophic Insurance		\$ 5,497	\$ 5,497	Build into athletic IFR budget
Building Systems Technologies	Electrical Construction & Maintenance OTPS increase		\$ 995	hold	Pending Business Office review
	Exhaust System for New High-Efficiency Boiler	\$ 2,000		no	Not approved, based on dean's prioritization
	Conference Room Chairs	\$ 2,750		no	Not approved, based on dean's prioritization

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	Office Furniture for New Faculty Member - Electrical Bldg.	\$ 2,250		no	Not approved, based on dean's prioritization
	Computer Lab Carpet Replacement - Electrical Building	\$ 3,000		no	request withdrawn
Business Dept.	PGM - Marketing/Advertising	\$ 5,000		no	All marketing through Enrollment Services
College Relations and Advancement	Annual mailing		\$ 15,000	\$ 15,000	Reviewing mailing costs
Grants	Faculty/staff internal grant program		\$ 7,500	\$ 7,500	Funded through summer account
CIS	ID Federation	\$ 12,500		\$ 12,500	One time consulting fee
	Cobleskill Data Link. Double campus bandwidth and build a dedicated link between Delhi and Cobleskill. This will allow for data center reciprocity and failover.	\$ 80,000		Hold	Need more info
	Wireless Network upgrade to N- standard			Hold	Need more info
	Crestron Vendor training for Client Support Staff	\$ 4,000		Hold	Need more info
	Additional blade server will be required within 2 years to support virtual desktop expansions	\$ 22,000		Hold	Need more info
	Additional blade server required to support Banner 64 bit architecture	\$ 22,000		Hold	Need more info; may be supported by tech fee
Design Build	Construction Technology & Management OTPS increase		\$ 2,260	hold	Pending Business Office review

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	One-time cost to install card swipes in Smith Hall Computer Labs and Arch Studios (Smith and Farnsworth)			Approved	Pilot approved on 2013-2014 one time needs list
	Mailbox unit	\$ 800		\$ 800	Included in division's allocation
	AIA Membership		\$ 500	\$ 500	Included in division's allocation
Facilities	equipment & tool replacement	\$ 162,600	\$ 50,000	\$ 50,000	Will add \$50,000 to their annual budget
	EHS OTPS increase - State		\$ 1,038	\$ 1,038	
	EHS OTPS increase - DIFR		\$ 969	\$ 969	
	State OTPS increases		\$ 27,136	Hold	Need postage analysis
	DIFR OTPS increase		\$ 5,410	Hold	DIFR planning committee to evaluate
	Governor's Executive Order 88 mandate - Energy Management Program			Hold	Being discussed as part of one-time needs list; potentially can use construction \$\$\$; mandate; we need to address OTPS and annual budget
	Recycling containers	\$ 30,000		In process	Business Office is working on coordinating bulk order
	Energy projects		\$ 10,000	\$ 10,000	
Human Resources	Ongoing cost of Interview Exchange		\$ 12,000	\$ 12,000	
	Supervisory effectiveness and Compliance training materials	\$ 7,500		\$ 7,500	HR will provide recurring cost estimate
	Detailed reporting from Great Colleges to Work for Survey	\$ 3,500		\$ 3,500	Will try once; will evaluate
	Recruitment advertising		\$ 5,000	\$ 5,000	
	Scanner	\$ 2,000		Hold	HR will evaluate alternatives

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Judicial Affairs	Community Outreach Assistant Programming Budget		\$ 500	\$ 500	Reduced from \$1,500
	Renewal and extension of the Maxient Conduct Manager Judicial Database software contract		\$ 5,000	no	Already in budget
O'Connor Center	Seek allocated partial funding from Academics for the OCCE program and staffing		\$ 5,000	\$ 5,000	Fund through summer account
	Expand OCCE Office Space	\$ 3,000		\$ 3,000	Fund through Farrell Foundation account
Residence Life	John Deere Gator	\$ 17,000		\$ 17,000	Fund through DIFR
Records & Registration	Desktop document scanners (4)	\$ 1,016			Already funded through one-time needs
	OTPS increase		\$ 1,600	\$ 1,600	Approved if it can be supported through IFR budget
Resnick Learning Center	OTPS increase		\$ 600	no	Business Office will review
	Electronic Board, media player & software	\$ 3,090		\$ 3,090	Fund through summer account
	Laptops (4 units at \$950 each)	\$ 3,800		\$ 3,000	for 3 units
	Peer Tutor Training Program		\$ 1,460	no	
	Academic Awards Program		\$ 600	\$ 600	Funded through summer account
	International Student Orientation / State budget for international programming during the year		\$ 8,650	hold	Need to investigate cost of programming for international students and possible support through student fee

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	Accutrack Software	\$ 7,949		no	
	First Time Families Marketing Piece		\$ 7,500	no	All marketing through Enrollment Services
Resnick Library	Tablets	\$ 1,640		\$ 1,640	Demo for digitally downloaded books
	Furniture	\$ 15,000		\$ 15,000	For carrels only (no tables)
Student Activities	Install a sound system in meeting room Farrell 211 A & B as the room is difficult to hold meeting in due to its' overall size and construction.	\$ 5,000		\$ 5,000	Fund through Farrell Foundation account
	Increase the amount of information screens on campus, with a special emphasis on residence halls, and other public locations	\$ 25,000		no	Request withdrawn
University Police	Replace uniforms	\$ 6,200		\$ 6,200	
	Replace handheld ticket writers	\$ 20,828	\$ 1,750	hold	Need more info
Veterinary Science	OTPS increase		\$ 6,360	no	Chair needs to investigate implementing an academic course fee
	Travel: Conference attendance to research equipment and network with vendors in planning for Farnsworth addition and renovation		\$ 3,000	no	Request through professional development
	Departmental professional development		\$ 4,250	no	Request through professional development
	TOTALS	\$ 523,323	\$ 281,145	\$ 291,434	
	Academic units	\$ 83,679	\$ 45,245	\$ 24,630	

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Unit	Description	One-Time Funding	Recurring Request	approved	Cabinet comments:
	All other units	\$ 439,644	\$ 235,900	\$ 266,804	