Office of Finance and Business Affairs

FY2022 Budget Overview

Presented by Glen Nelson
April 2, 2021
Overview

- Finance and Business Affairs is requesting funding for six items primarily driven by life/safety impacts and software in support of enrollment management.
Strategic Investment Requests

Life Safety:

Personnel
Heat Plant Mechanical Systems Operator - $44,511
EHS Specialist-Meridian - $87,685

Capital
AED and Body Cam Replacement Cycle - $22,500
Base adjustment - $17,664
One time adjustment - $4,891

Inflation:

Operating
Increased Software Maintenance - $100,000

Unfunded Mandate:

Operating
CAES Funding – $27,377, Univ. of Wyoming Departure

Total Strategic Investment Requests:

<table>
<thead>
<tr>
<th>Personnel/Operating</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base adjustment</td>
<td>$259,573</td>
<td>$17,664</td>
</tr>
<tr>
<td>One time adjustment</td>
<td>$4,891</td>
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<tr>
<td>Total</td>
<td></td>
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</tbody>
</table>
# Strategic Investment

## Overview

<table>
<thead>
<tr>
<th>Budget Impact</th>
<th>FY2022</th>
<th>Ongoing</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expense</td>
<td>$282,128</td>
<td>$277,237</td>
<td>Includes $22,555 of Capital</td>
</tr>
<tr>
<td>Net</td>
<td>$282,128</td>
<td>$277,237</td>
<td></td>
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</tbody>
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Discussion