

| Project management, Change Management, Staffing | FY22 | FY23 | FY24 | FY25 | Total |
|---|------------------|------------------|------------------|------------------|------------------|
| Project Management Officer & Project Managers | 638,550 | 657,707 | 225,813 | 232,587 | 1,754,656 |
| Consulting Specialists | 800,000 | 800,000 | | | 1,600,000 |
| Other | 61,450 | 42,294 | 24,187 | 17,413 | 145,344 |
| Total | 1,500,000 | 1,500,000 | 250,000 | 250,000 | 3,500,000 |
| Administrative Infrastructure and Consolidations | FY22 | FY23 | FY24 | FY25 | Total |
| Admissions Software Upgrades | 150,000 | 150,000 | | | 300,000 |
| Electronic Busines Processes | 320,000 | | | | 320,000 |
| Procurement Software | 200,000 | | | | 200,000 |
| Internal Resource Shifting (Backfill) | 400,500 | 137,505 | | | 538,005 |
| Separation Expenses | 1,750,000 | | | | 1,750,000 |
| Other | 179,500 | 212,495 | 100,000 | - | 491,995 |
| Total | 3,000,000 | 500,000 | 100,000 | - | 3,600,000 |
| Academic Infrastructure and Consolidations | FY22 | FY23 | FY24 | FY25 | Total |
| Internal Resource Shifting (Backfill) | 375,000 | 375,000 | 125,000 | | 875,000 |
| Separation Expenses | | 750,000 | | | 750,000 |
| Program Development & Relocations | 250,000 | 350,000 | | | 600,000 |
| Other | 25,000 | 25,000 | 25,000 | | 75,000 |
| Total | 650,000 | 1,500,000 | 150,000 | - | 2,300,000 |
| Accreditation, Legal Compliance | FY22 | FY23 | FY24 | FY25 | Total |
| Other | 75,000 | 25,000 | | | 100,000 |
| Total | 75,000 | 25,000 | - | - | 100,000 |
| Physical Infrastrucure, Facilities & ERP | FY22 | FY23 | FY24 | FY25 | Total |
| ERP Software and Course Scheduling Upgrades | 250,000 | 612,500 | | | 862,500 |
| Data Center Hardware/Software | 625,000 | | | | 625,000 |
| Student Equipment Accessibility (Loaners & ADA) | 250,000 | | | | 250,000 |
| Telepresence Standardization | 250,000 | 250,000 | | | 500,000 |
| Facilities Master Plan | 350,000 | | | | 350,000 |
| Facilities Modifications | 250,000 | 350,000 | 350,000 | 50,000 | 1,000,000 |
| Other | 25,000 | 287,500 | 650,000 | 700,000 | 1,662,500 |
| Total | 2,000,000 | 1,500,000 | 1,000,000 | 750,000 | 5,250,000 |
| Marketing and Branding | FY22 | FY23 | FY24 | FY25 | Total |
| Marketing Design | 500,000 | 300,000 | | | 800,000 |
| Website | 150,000 | 400,000 | 50,000 | 50,000 | 650,000 |
| Print & Electronic Materials | | 200,000 | 200,000 | | 400,000 |
| Advertising | | 1,000,000 | 1,000,000 | 900,000 | 2,900,000 |
| Internal Resource Shifting (Backfill) | 100,000 | 100,000 | 50,000 | | 250,000 |
| Other | - | - | 200,000 | 50,000 | 250,000 |
| Total | 750,000 | 2,000,000 | 1,500,000 | 1,000,000 | 5,250,000 |

IT