

FY17 ANNUAL ONE-TIME & YEAR-END SPEND REQUESTS TALLY

Requests		Requested Amount	Year-End Funded Amount	Package Received	Approved For Funding	Comments	PO #	PO/Transfer Amount
	Large capacity sterilizer for Dental Hygiene	15,510	13,950.00	entered into ePro 6/6/17	Email sent to Dept. on 5/10/17 authorizing purchase		512050	13,950.00
	Accessible technology audit to complete ADA web accessibility and training in order to be in compliance	11,086	6,542.80	6/15/17	Sent to Procurement 6/15/17		512048	6,542.80
	Purchase commencement chairs for campus	5,867	5,958.00	6/14/17	Sent to Procurement 6/15/17		512045	5,958.00
1	SAC in-kind contributions-Unresolved Budget Issues	50,000	50,200.00			Internal transfer of funds		50,200.00
2	Power Outage-Unresolved Budget Issues	75,000				Already paid during year		
3	Upgrade campus firewalls	155,000	134,706.00	6/7/17	Sent to Procurement 6/15/17		512044	134,706.00
4	Dalton (Consultants) - Unresolved Budget Issues	100,000		7/7/17	Sent to Procurement 7/7/17	Even though all documents were received the funding wasn't available		
5	Setup fees for CRM software for Admissions	17,000	17,500.00	6/20/17	Sent to Procurement 6/22/17		512039	17,500.00
6	GA Power TMR contract-Unresolved Budget Issues	32,500				Contract signed but payments won't begin until next fiscal year		
7	Dam Emergency Action Plan and Inspection-Unresolved Budget Issues	20,000	19,000.00	6/13/17	Sent to Procurement 6/15/17		512049	19,000.00
8	Rave/Guardian-Unresolved Budget Issues	14,000	19,400.00	6/15/17	Sent to Procurement 6/15/17		512037	19,400.00
9	A&S classroom repairs of tiles-Unresolved Budget Issues	10,000				Already paid during year		
10	Replace N5 network switch in Student Center	112,000	101,171.00	6/7/17	Sent to Procurement 6/15/17		512051	101,171.00
11	Temporary Accounting personnel for help with financial clean up	20,000				Not utilized		
12	Water main break-Unresolved Budget Issues	5,000				Already paid during year		
13	Replace N7 network switch in Student Center	152,000	141,664.00	6/7/17	Sent to Procurement 6/15/17		512051	141,664.00
14	Replace N7 network switch in UC135	142,000	131,087.40	6/7/17	Sent to Procurement 6/15/17		512051	131,087.40
15	Litigation-Unresolved Budget Issues	20,000				Bill didn't come, so not needed		
16	Replace load balancers with supported hardware	27,000	19,750.00	6/13/17	Sent to Procurement 6/15/17		512052	19,750.00
17	Expansion of backup disk capacity in order to back up all data	110,000				Paid for by department		
18	SBDC additional funding needed to be in compliance with new cost match-Unresolved Budget Issues	3,800				Already paid during year		
19	ADA power-assisted door opener installed for Veterans Resource Center	6,000				No paperwork submitted		
20	Continuing Education in-kind contributions-Unresolved Budget Issues	250,000	117,000.00			Internal transfer of funds		117,000.00
21	Student Bridge virtual view book for Enrollment Management	9,000				Paid for by department		
22	Barnstead Classic Stills with 25 Gallons Storage Tank for Biology Labs	30,000				Paid using Science Bldg remaining FF&E		
23	Emergency lights generator	15,000	13,937.98	6/14/17	Sent to Procurement 6/15/17		512064	13,937.98
24	Gaumard Susie S2000 The First Female Advanced Simulator-School of Nursing	40,000	37,973.00	6/13/17	Sent to Procurement 7/3/17		512074	37,973.00
25	Strategic External Advertising Campaign-Digital and Social Strategy	100,000	100,000.00	6/13/17	Sent to Procurement 6/15/17		512053	100,000.00
26	Security cameras for Laker Hall	1,950	1,950.00	6/7/17	Sent to Procurement 6/15/17		512054	1,950.00
27	Purchase of 225 Chromebooks for use during new student orientation for Enrollment Management	25,500	49,750.00	6/7/17	Sent to Procurement 6/15/17		512055	49,750.00
28	Replace N3 network switch in CE	117,000		6/21/17	Sent to Procurement 6/22/17	Replace with items #46; 49; 50; and 57 per Bill Gruszka		

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29 Ballistic vests for Public Safety Officers	4,300	4,320.00	6/7/17	Sent to Procurement 6/15/17		512069	4,320.00
30 Cameras for pathways to CSU East	4,200	4,155.00	6/7/17	Sent to Procurement 6/15/17		512056	4,155.00
31 Temporary Administrative personnel for efficiency in Budget & Finance	4,000				Not utilized this fiscal year		
32 Technology update for Center for Advising & Retention team	33,894	32,862.88	6/15/17	Sent to Procurement 6/15/17		512063	32,862.88
33 Replace N7 network switch in UC-264A	38,000	37,102.50	6/9/17	Sent to Procurement 6/15/17		512065	37,102.50
34 E-Mentoring software (3 years) to connect alumni mentors with current students	20,000				No paperwork submitted		
35 Purchase 4 additional radios for PT Public Safety officers	25,000		6/7/17		Even though all documents were received the funding wasn't available		
36 Gaumard HALS3201 Advanced Multipurpose Patient Simulator-School of Nursing	52,000	49,919.00	6/13/17	Sent to Procurement 7/3/17		512074	49,919.00
37 Replace N7 network switch in Arts & Sciences	34,000	33,753.35	7/3/17	Sent to Procurement 7/6/17		512078	33,753.35
38 Spivey Sign-Unresolved Budget Issues	3,000				No paperwork submitted		
39 Continue Phase I signage implementation on campus	1,622	1,622.01	6/14/17	Sent to Procurement 7/24/17		512135	1,622.01
40 Replace N5 network switch in SAC	96,000				No paperwork submitted		
41 AED's needed for Lakeview Discovery & Science Center building	1,880	1,880.00	6/7/17	Sent to Procurement 7/24/17		512139	1,880.00
42 Replace electrical/IT domes in Lecture Hall classrooms	50,000				No paperwork submitted		
43 Expansion of disk capacity for SAN in order to replicate all data	54,000				No paperwork submitted		
44 Replace N5 network switch in Faculty Hall	59,000				No paperwork submitted		
45 Replace N3 network switch in COB	108,000				No paperwork submitted		
46 Body cameras for Public Safety officers from BOR Assessment Observation	12,070	9,625.68	6/19/17	Sent to Procurement 6/28/17		512076	9,625.68
47 External wireless for campus	300,000				No paperwork submitted		
48 Equipment needs for PT Public Safety officers	2,000	2,000.00	6/15/17	Sent to Procurement 7/24/17		512137	2,000.00
49 Strategic External Advertising Campaign-Print Strategy (PRIZM Mailing)	20,000	20,000.00	6/13/17	Sent to Procurement 6/15/17		512038	20,000.00
50 Strategic External Advertising Campaign-Broadcast/Radio Strategy (Pandora)	30,000	30,000.00	6/13/17	Sent to Procurement 6/15/17		512040	30,000.00
51 Replace N7 network switch in UC-264B	28,000				No paperwork submitted		
52 Replace N7 network switch in UC-421A	156,000				No paperwork submitted		
53 Replace N7-2network switch in Laker Hall	148,000				No paperwork submitted		
54 Replace CE Rewire network switch	125,000				No paperwork submitted		
55 New server for video surveillance storage	18,358	18,358.00	6/7/17	Sent to Procurement 7/24/17		512136	18,358.00
56 Renovations of Spivey Hall lobby restrooms	71,389	71,389.00	6/13/17	Sent to Procurement 6/30/17		512072	71,389.00
57 Replacement of dimmer system and console replacement at Spivey Hall	36,624	36,535.45	6/13/17	Sent to Procurement 6/15/17		512041	36,535.45
58 Replace N7-1 network switch in Laker Hall	200,000				No paperwork submitted		
59 Replace N7-3 network switch in Laker Hall	133,000				No paperwork submitted		
60 Replace N7 network switch in UC-128B	28,000				No paperwork submitted		

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61 Purchase 12 matching waiting room chairs for CAPS	2,500	2,430.84	6/9/17	Sent to Procurement 6/30/17		512071	2,430.84
62 Nicolet iS50 Advanced FT-IR Spectrometer for scientific research	42,616				Paid using Science Bldg remaining FF&E		
63 Replace N7 network switch in CE	30,000						
64 Replace Public Safety vehicle from BOR Assessment Observation	27,000		6/7/17	Sent to Procurement 6/15/17	Denied by OPB because request submitted after deadline	512042, 512043 CANCELLED	
65 Laptops for each patrol car	11,035	11,035.60	6/7/17	Sent to Procurement 6/30/17		512073	11,035.60
66 Purchase 8 additional tasers to equip all Public Safety officers from BOR Assessment Observation	8,600	8,988.92	6/7/17	Sent to Procurement 6/30/17		512077	8,988.92
67 Strategic External Advertising Campaign-Environmental/Outdoor Strategy	50,000	50,000.08	7/2/17	Sent to Procurement 7/7/17		512081, 512082	50,000.08
68 Replace desktops and laptops for Facilities Management	20,000				No paperwork submitted		
69 Vivarium HVAC for specimens in labs	88,000		6/26/17		Even though all documents were received the funding wasn't available		
70 Replace N7 network switch in UC-328A	38,000	37,102.50	7/3/17	Sent to Procurement 7/6/17		512080	37,102.50
71 Public Safety officers' uniforms	3,464	3,464.00	6/8/17	Sent to Procurement 7/24/17		512138	3,464.00
72 Replace N7-2 network switch in NBS	42,000				No paperwork submitted		
73 Replace N7 network switch in UC-309C	19,000	18,365.00	7/3/17	Sent to Procurement 7/6/17		512079	18,365.00
74 AJC Top Work Place Survey results	13,500				No paperwork submitted		
75 Workstation replacements in Center for Academic Success	3,950				No paperwork submitted		
76 Miscellaneous supplies and equipment for Public Safety from BOR Assessment Observation	5,800				No paperwork submitted		
77 Replace N7-1 network switch in NBS	38,000				No paperwork submitted		
78 SAN Main Disk for increasing data demands	36,000				No paperwork submitted		
79 SAN Reduxio in order to restore data instantly	88,000				No paperwork submitted		
80 Funding for CSU logo enhancement	5,000	5,000.00	6/13/17	Sent to Procurement 6/30/17		512075	5,000.00
81 Replacement of signage-Arts and Sciences Building and other areas of campus	25,000				No paperwork submitted		
82 Replace Public Safety vehicle from BOR Assessment Observation	27,001		6/7/17		Denied by OPB because request submitted after deadline		
83 Renovations of Trammell property	410,685				No paperwork submitted		
84 Continue Phase I signage implementation on campus	18,260				No paperwork submitted		
85 Continue Phase I signage implementation on campus	15,032				No paperwork submitted		
86 Vivarium electricity, lights, and security after HVAC installed	10,000				No paperwork submitted		
87 Tree removal on campus	20,000				No paperwork submitted		
88 StaywithTape needed for tape backups	38,000				No paperwork submitted		
89 Painting walls to match on 2nd floor of Edgewater Hall for Career Services	10,000				No paperwork submitted		
90 Purchase outdoor furniture for UC Plaza area	9,000		6/15/17		Never received all the documents needed for procurement		
91 Replace NAC Appliances	33,000				No paperwork submitted		
92 Digitization of 13 Clayton Junior College to Clayton College & State University scrapbooks for the Library	3,714		6/7/17		Even though all documents were received the funding wasn't available		
TOTALS	4,781,707	1,471,450					1,471,450