

FY15 Year-End Spend Requests-Business & Operations

Rank	Item Description	Justification	Vendor Name	State Contract Number if applicable	Estimate Cost
1	Payroll Check Printer w/toner and digital signature	Payroll: Current printer is out of date and no longer supported by IT. Windows hardware, Software upgrades, etc. Benefits University payroll processing	Troy	N/A	\$ 2,807
2	IS5000 Mail Machine/Meter	Facilities Management's mail machine is over 9 years old and the maintenance contract will not be renewed at 10 years. The parts are no longer manufactured, which would be problematic in the event a part on the machine malfunctions. New postal regulations also mandate that in the future we have the capability to print out tracking labels, which our old machine cannot do.	Hasler/Neopost	SWC-90791-3	\$ 18,547
3	20 Police Radios	FCC regulations require upgrade for all Clayton County PDs	Motorola	SWC980-2800008	\$ 100,000
4	Indoor Outdoor Cameras	Huie Hall security enhancement & to replace cameras in DRC, Spivey Hall & Bursars Office	TIG	99999-SPD-SPD0000025-0003	\$ 40,000
5	3 AXIS Cameras and License	Replacement Guard Station Cameras	TIG	99999-SPD-SPD0000025-0003	\$ 6,178
6	10 Surveillance Cameras	Camera Coverage for parking lot	TIG	99999-SPD-SPD0000025-0003	\$ 30,000
7	Laptop for Payroll w/Docking Station	Payroll: Current payroll PC is failing, unstable, and unreliable. Benefits University payroll processing, productivity and functions.		N/A	\$ 1,700
8	WTS Inbound Package Tracking Device	Would give us more accountability in tracking packages around campus.	Hasler/Neopost	SWC-90791-3	(\$332.00 per month lease Year 1) (\$567.00 per month lease Year 2-5) for 60 month contract
9	Funding to support renovation of adjacent work space vacated by UHS	Approved for Public Safety workspace expansion	University Facilities Management staff to coordinate		\$ 20,000
10	2016 Ford Utility Interceptor Vehicle	Replacement for surplused vehicles	Wade Ford	99999-SPD-ES40199409-0003	\$ 28,000
11	CUPA Professional Reports	HRIS: Compensation data supports University reporting.	CUPA	N/A	\$ 400
12	CUPA Non-Exempt Reports	HRIS: Compensation data supports University reporting.	CUPA	N/A	\$ 400
13	CUPA Administrator Reports	HRIS: Compensation data supports University reporting.	CUPA	N/A	\$ 400
14	Laptop for Physical Plant Operations	Physical Plant Operations needs a laptop to allow more mobility, file accessibility, and ability to provide better assistance to the entire operations team. It will increase efficiency in building walk-thru's and meetings and provide access to important data and files at all times.	Dell	SPD-T20120501-0007	\$ 1,800
15	Elkay Water Cooler Bottle Fill Stations for Music and LAB Annex	To provide all buildings with water refilling/filtered stations	TrayCo		\$ 2,800
16	Installation of water stations	Outside installers required	Garcia Plumbing		\$ 1,200
17	Dump Truck	Facilities Management currently have a 1988 Ford Dump Truck that has many maintenance issues. A dump truck is used on a weekly basis to pick up limbs, load mulch, logs, soil, and other debris. The 1988 Ford Dump Truck will not hold a full dump load, due to wear and tear over the years. The new Ford 350 Dump Truck will be more proficient and reliable. It will also have more suspension and pay load capacity to haul logs, mulch and soil with safety and ease. This dump truck will have a towing package that will allow us to tow the chipper while shooting wood chips directly into the dump bed.	Wade Ford	99999-SPD-0000039	\$ 32,000
18	Install DDC Controls at Lucy Huie on HVAC System	Regulate temperatures remotely from main campus front-end system to prevent unnecessary trips for manual readings and adjustment.	Siemens		\$ 22,350
19	Upgrade controls on AHU4 at Spivey Hall.	Help in saving energy and adding comfort at Spivey Hall. This will also regulate humidity in the concert hall, because it is very imperative that humidity stays constant to protect the organ and tuning.	Automatic Logic Controls		\$ 6,933
20	Lactation Station at CE	In order to provide safe, healthy, accessible and private environment on campus, campus proposed to convert the restroom next to room 303 in Continuing Education Building to a lactation room. Project will involve demolition, architectural changes, MEP and furniture.	Facilities Management Completing In-House		\$ 10,000
TOTALS					\$ 329,499

FY15 Year-End Spend Requests-Spivey Hall

Rank	Item Description	Justification	Vendor Name	State Contract Number if applicable	Estimate Cost
1	ETC SmartFade 1296 - 96-channel compact lighting console	This compact lighting console will enable greater control over stage and house lighting from backstage independent of ETC Expression 3 large-format lighting console in control booth enabling one staff member to run less complex events entirely from backstage. The SmartFade console can also serve as a backup to the Expression 3 console in the control booth which is original to Spivey Hall (24 years old) and could fail. Lighting effects are especially important for CSU Music Drama and Dance Concert performances, as well as FY16 Spivey Series special events such as Ukulele Orchestra of Great Britain and Hotclub of Cowtown.	Full Compass	n/a	\$1,400.10
2	Sennheiser EW122-G3 (x2) & Sennheiser SKM100/845-G3 (x2) - Two (2) wireless microphone receivers with bodypack (lavaliere) and handheld transmitters	High-quality audio is Spivey Hall's stock-in-trade, an essential consideration because of the auditorium's superb and highly sensitive acoustics. This package of wireless audio transmitters and receivers will bring the total number of wireless channels available to Spivey Hall productions to four. Additional wireless channels will allow for fewer wires on stage, thus creating a safer environment for performers as well as a cleaner look to the audience.	Full Compass	n/a	\$2,059.80
3	Wenger 1110302 double podium with rail - Two-level conductor's podium with safety railing and integrated step	There is little worse in the course of a performance than for a conductor stumble and/or fall stepping up to or down from the conductor's podium. Conductor's podiums currently in use at Spivey Hall are old, have stability issues, and in the case of the 16-in. podium, very heavy. We do not currently have a safety railing for either existing podiums; the requested podium has one integrated into its design. Since each level of the requested podium can be used independently, it would take the place of both the 8-in. and 16-in. podiums thus freeing up valuable storage space. In addition, each section of the requested podium has integrated wheels and can be deployed without ever lifting the podium which reduces risk of injury.	Wenger Corporation (sole source)	n/a	\$1,136.00

FY15 Year-End Spend Requests-Student Affairs

Rank	Item Description	Justification	Vendor Name	State Contract Number if applicable	Estimate Cost
1	Renovations of guard station (painting, cleaning, drywall repair, free standing desks for Public Safety officers and student staff, 4 desk chairs)	Campus Information & Visitor Services will staff the guard station during the day to assist campus visitors. The guard station is badly in need of repairs to corners of walls and fresh paint. The current work surface is too small for two people to work at the same time and the chairs are torn and worn out.	Painting/cleaning/drywall - Facilities Management (in house) Desks - Logiflex Chairs - All Seating	N/A	\$5,236.00
2	Technology Accessibility Audit	CSU is legally-mandated to provide accessible courses, programs and services in accordance with the Americans with Disabilities Act (ADA), the ADA Amendments Act, and Sections 504/508 of the Rehabilitation Act. The Accessibility Audit is reduce legal risk to CSU, and ultimately the USG.	AMAC Accessibility Services	Statewide Vendor (# unknown)	\$9,000.00
3	QPR Gatekeeper Training for Suicide Prevention is a simple educational program that teaches ordinary citizens how to recognize a mental health emergency and how to get a person at risk the help they need. This request is to fund QPR Gatekeeper Training six Counseling and Psychological staff members. Staff will then be able to train various groups on campus, such as Resident Assistants, faculty, staff, student organizations, coaches, etc., to recognize the warning signs of suicide, know how to offer help, and know how to get help and save a life. QPR is an evidence-based peer-reviewed training, and is continually evaluated through research.	Nearly half of all college students say that they felt so depressed that they found it difficult to function in the past year. One in 10 college students has considered suicide, and suicide is a leading cause of death among youth attending colleges in the United States. Commuter students, older students, LGBT students, and international students face higher risk of suicide. The majority of students who contemplate suicide do not seek professional help, and nearly 80% of students who die by suicide never received services at their campus counseling centers. Since students often reach out to other students or faculty or staff when they are struggling, these non-professionals are in a position to be able to get help for students who may be having suicidal thoughts. People trained in QPR learn how to recognize the warning signs of a suicide crisis and how to Question, Persuade, and Refer someone to help. Early detection and treatment results in better outcomes and fewer lives lost to suicide.	QPR Institute	N/A	\$3,000.00

FY15 Year-End Spend Requests-External Relations

Rank	Item Description	Justification	Vendor Name	State Contract Number if applicable	Estimate Cost
1	Web Professional Services	<p>The primary purpose of any website to support business objectives and provide optimal user experience to its users. For Clayton State University our primary business objective is to recruit, enroll, retain and graduate students. Our current University website was redesigned and launched approximately four years ago. Over time business practices, recruitment strategies, and prospective and current student expectations have evolved. After an extensive analysis of our current site the following issues have been identified:</p> <ul style="list-style-type: none"> • Web interface - overall design do not follow current trends. Best practices in design and corporate branding structure need further implementation • Site architecture - is counter-intuitive resulting in navigation issues and content of interest difficult to find • Content - not presented in a compelling and easily understood way. This is both visual and written content • Non-conversional – Site is not optimized to capture inquiries for recruitment purposes. • SEO – Site is not search engine optimized to improve overall web presence <p>Because of the extent of our web needs compared to current available resources and expertise, professional services are required to achieve these needed updates in a reasonable, timely manner. Additional funds provided this fiscal year would enable us to pursue needed resources and to enable us to begin this work sooner.</p>	Ologie/Versal/Fortuitas (Currently RFP's have been received and are under review to make a final decision this week)		\$50,000.00

FY15 Year-End Spend Requests-OITS

Rank	Item Description	Justification	Vendor Name	State Contract Number, if applicable	Estimate Cost
1	Closet UPS only (<i>high priority</i>)	High priority UPS replacements. This will also get us temperature and humidity monitoring with an alert system when there are power or environmental issues in our network closets	CDWG (Tripp Lite)	HA00 - Arche Agreement	\$22,005.70
2	Enterprise Backups (Unitrends)	We have a home grown backup system. We do not have good reporting on when backups fail. Enterprise Backups significantly increase the likelihood of data recovery incase of accidents of disasters.	Cambridge Computer Systems, Vendor # 0000404154	SWC-90813	\$216,447.00
3	Closet UPS (<i>high and medium</i>)	High and medium priority - UPS replacements	CDWG (Tripp Lite)	HA00 - Arche Agreement	\$33,791.49
3A	All closet UPS systems	Replace all closet UPS systems	CDWG (Tripp Lite)	HA00 - Arche Agreement	\$78,525.80
4	All Wireless Access Points (280)	This project will allow ITS to make significant headway in providing a robust wireless network to campus. Vendor currently has a buy 1 get 2 free promotion.	Progressive Communications, Vendor # 0000404618	99999-SPD-T20120501-0008	\$75,261.10
5	SAN (Storage Area Network)	Most of the campus' critical data is stored on SANs. The current SAN is on third party maintenance because the vendor considers it at the End of Service Life.	Cambridge Computer Systems, Vendor # 0000404154	SWC-90813	\$207,916.97
6	VMWare Servers	VMWare is the platform in which over 95% of the campus critical servers reside. Current servers are no longer under maintenance.	Cambridge Computer Systems, Vendor # 0000404154	SWC-90813	\$179,361.40
7	Network Switch to replace N5 in Student Center	Switch is old and needs replacing	Progressive Communications, Vendor # 0000404618	99999-SPD-T20120501-0008	\$111,171.10
8	Network Switch to replace N7 in UC135	Switch is old and needs replacing	Progressive Communications, Vendor # 0000404618	99999-SPD-T20120501-0008	\$141,087.70

FY15 Year-End Spend Requests-Academic Affairs

Rank	Item Description	Justification	Vendor Name	State Contract Number if applicable	Estimate Cost
1	Advising Suite -Construction	Converting classroom into reception, waiting, office and meeting room for the new centralized advising center	Clayton Facilities Management		\$80,000.00
2	Advising Suite -Furniture	Furniture for the new and expanded advising center	N/A	N/A	\$40,000.00
3	Equipment to support new Bachelor of Arts in Film production	GA is growing film industry and is currently 3rd in the nation. In order to prepare knowledgeable and trained workforce we need the equipment	Southern computer warehouse; Adorama, and B&H photo video pro audio	SPD0000021-005 for SCW	\$19,400.00
4	Citron Jet Plus Ultrasonic Scaler and Air Polishing System -item #8187501 (4 units @\$2300)	These 4 scalers essential to the delivery of dental hygiene, oral care.	Dentsply	N/A	\$9,200.00
5	Quark CPET (Metabolic Cart)	Need for the College of Nursing			\$25,265.00
6	Typhon Documentation System	Need for new FNP students	Typhon Group LLC		\$5,800.00
7	Education Classroom	NCATE and the PSC and the Association for Middle Level Edu. Demand that we produce educators who are prepared for the classroom.	Franklin McNeal	SPD0000100	\$4,833.00
8	Atlanta Journal Constitution - Electronic Historical Newspapers	Provide 24/7 access to files for students, staff and faculty	ProQuest		\$15,000.00
9	Classroom Furniture	Convert an exiting room to a classroom at the CSU Fayette Site	KI		\$14,115.84
10	New York Times - Electronic Historical Newspapers	Provide 24/7 access to files for students, staff and faculty	ProQuest		\$30,000.00
11	Ergonomics	Faculty and staff need better equipment work stations that will allow them to work more efficiently.	Franklin McNeal	SPD0000100	\$2,008.00

\$245,621.84