FY17 Annual One-Time & Year End Spend Requests

	Request	Estimate
1	Barnstead Classic Stills with 25 Gallons Storage Tank for Biology Labs	30,000
2	Setup fees for CRM software for Admissions	17,000
3	Large capacity sterilizer for Dental Hygiene	15,510
4	Student Bridge virtual view book for Enrollment Management	9,000
5	Technology update for Center for Advising & Retention team	33,894
6	Workstation replacements in Center for Academic Success	3,950
7	Nicolet iS50 Advanced FT-IR Spectrometer for scientific research	42,616
8	Vivarium HVAC for specimens in labs	88,000
9	Vivarium electricity, lights, and security after HVAC installed	10,000
10	Digitization of 13 Clayton Junior College to Clayton College & State University scrapbooks for the Library	3,714
11	Purchase of 225 Chromebooks for use during new student orientation for Enrollment Management	25,500
12	Gaumard HALS3201 Advanced Multipurpose Patient Simulator-School of Nursing	52,000
13	Gaumard Susie S2000 The First Female Advanced Simulator-School of Nursing	40,000
14	Upgrade campus firewalls	155,000
15	Replace load balancers with supported hardware	27,000
16	Replace N7 network switch in Student Center	152,000
17	Replace N5 network switch in Student Center	112,000
18	Replace N7 network switch in UC135	142,000
19	Expansion of backup disk capacity in order to back up all data	110,000
20	Replace N7 network switch in Arts & Sciences	34,000
21	Replace N7 network switch in UC-328A	38,000
22	Replace N7 network switch in UC-309C	19,000
23	Replace N7 network switch in UC-264A	38,000
24	Replace N7 network switch in UC-264B	28,000
25	Replace N7 network switch in UC-128B	28,000
26	Replace N7 network switch in UC-421A	156,000
27	Replace N7-1 network switch in NBS	38,000
28	Replace N7-2 network switch in NBS	42,000
29	Replace CE Rewire network switch	125,000
30	Replace N3 network switch in CE	117,000
31	Replace N7 network switch in CE	30,000
32	Replace N5 network switch in Faculty Hall	59,000
33	Replace N3 network switch in COB	108,000
34	Replace N7-1 network switch in Laker Hall	200,000
35	Replace N7-2network switch in Laker Hall	148,000
36	Replace N7-3 network switch in Laker Hall	133,000
37	Replace N5 network switch in SAC	96,000
38	Expansion of disk capacity for SAN in order to replicate all data	54,000
39	SAN Main Disk for increasing data demands	36,000
40	Replace NAC Appliances	33,000
41	SAN Reduxio in order to restore data instantly	88,000
42	StaywithTape needed for tape backups	38,000
43	External wireless for campus	300,000
44	Strategic External Advertising Campaign-Digital and Social Strategy	100,000
45	Strategic External Advertising Campaign-Print Strategy (PRIZM Mailing)	20,000
46	Strategic External Advertising Campaign-Broadcast/Radio Strategy (Pandora)	30,000
47	Funding for CSU logo enhancement	5,000
48	Strategic External Advertising Campaign-Environmental/Outdoor Strategy	50,000
49	Renovations of Spivey Hall lobby restrooms	71,389
50	Replacement of dimmer system and console replacement at Spivey Hall	36,624
51	Accessible technology audit to complete ADA web accessibility and training in order to be in compliance	11,086
52	E-Mentoring software (3 years) to connect alumni mentors with current students	20,000
53	Purchase 12 matching waiting room chairs for CAPS	2,500
54	ADA power-assisted door opener installed for Veterans Resource Center	6,000

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	Request	Estimate
55	Painting walls to match on 2nd floor of Edgewater Hall for Career Services	10,000
56	Purchase outdoor furniture for UC Plaza area	9,000
57	Temporary Accounting personnel for help with financial clean up	20,000
58	Temporary Administrative personnel for efficiency in Budget & Finance	4,000
59	Purchase commencement chairs for campus	5,867
60	Replace Public Safety vehicle from BOR Assessment Observation	27,000
61	Replace Public Safety vehicle from BOR Assessment Observation	27,001
62	Miscellaneous supplies and equipment for Public Safety from BOR Assessment Observation	5,800
63	Purchase 4 additional radios for PT Public Safety officers	25,000
64	Replace electrical/IT domes in Lecture Hall classrooms	50,000
65	Equipment needs for PT Public Safety officers	2,000
66	Replace desktops and laptops for Facilities Management	20,000
67	Laptops for each patrol car	11,035
68	Cameras for pathways to CSU East	4,200
69	Dam Emergency Action Plan and Inspection	20,000
70	Ballistic vests for Public Safety Officers	4,300
71	Tree removal on campus	20,000
72	New server for video surveillance storage	18,358
73	Security cameras for Laker Hall	1,950
74	Emergency lights generator	15,000
75	Continue Phase I signage implementation on campus	1,622
76	Public Safety officers' uniforms	3,464
77	Purchase 8 additional tasers to equip all Public Safety officers from BOR Assessment Observation	8,600
78	Continue Phase I signage implementation on campus	18,260
79	Replacement of signage-Arts and Sciences Building and other areas of campus	25,000
80	Renovations of Trammell property	410,685
81	Continue Phase I signage implementation on campus	15,032
82	Body cameras for Public Safety officers from BOR Assessment Observation	12,070
83	AED's needed for Lakeview Discovery & Science Center building	1,880
84	AJC Top Work Place Survey results	13,500
	TOTAL REQUESTED FUNDS	**4,218,407**

Academic Affairs

ITS

University Advancement

Spivey Hall

Student Affairs

Business & Operations