

## Business & Operations FY11 YearEnd Funding Requests

### REQUESTS

### JUSTIFICATIONS

#### Maintenance

Walkway Lights total 80 metal halide	57,600	need to replace fixture heads due to all the problems existing ones have.
Light fixtures for Faculty Hall	14,672	bring Faculty Hall up to campus standard.
Ceiling tile for Arts & Science & Faculty Hall	40,835	tiles in this building in very bad condition, new lighting coming soon.
Thermal Imaging system	7,648	locate breakers that are overloaded, help load balance.
Chilled Water pump - CE	6,000	pump size insufficient for new HVAC system recently installed.
Modify Siemen Front End	6,000	system needs to be upgraded.
Air Compressor for Electrostatic Sprayer	7,044	ability to paint all light poles without outsourcing

#### Landscape Management

25 HP Debris Loader with Trailer	5,106	vacuum that chops the debris in island and shrub beds for a nicer look.
Triumph Spreader Sprayer	7,297	allow one person the ability to apply fertilizers and herbicides in short period of time
Frontier 3-Point Hitch Leaf Blower	5,260	blow leaves and debris from streets leaving them a nice clean look.
Back Lot graveling and access drive	16,200	great benefit in having a storage area to hold variety of landscape materials, etc.

#### Facilities Office

BHS Signage	16,383	needed for new renovation.
CSU East signage - Multipurpose bldg	12,206	needed for new renovation.

**Facilities Subtotals**      **202,251**

#### HR TRAINING ROOM RESOURCES

12 Dell laptops @1,500 each	18,000	Laptops will be used for for CSU Training University, USG HR, USG Shared Services Training hosted on campus as well as other University training functions.
5 Tandberg desk cams @300 each	1,500	The desk cams will be used to participate in USG and campus training functions. The desk cams will also be used in the event of a campus closing if staff need to contact one another where a conference needs to be face to face. This will help to ensure business continuity.
Tandberg Edge large video conferencing unit	10,000	To be used for campus and USG sytem training. This will provide a significant cost savings in terms of travel if staff can actively participate in a training event or committee meeting without having to physically be on site.

**HR Subtotals**      **29,500**

**BUSINESS & OPERATIONS TOTALS**      **231,751**