

Fiscal Year 2012 Funded Expenditures		Requested Amount	Actual Amount
	Banner Relationship Manager	100,000	\$ 100,035.00
	Defibrillators (AEDs) - for entire campus	11,700	\$ 11,242.44
	Server Room - Air Conditioner Replacement	60,000	\$ 64,125.00
	Sirens & Towers	45,000	\$ 47,971.81
	Spivey Hall Chair Repair	68,250	\$ 19,500.00
	Tree Cutting	100,000	\$ 66,000.00
1	Exchange servers for faculty and staff (2)	16,000	\$ 17,374.20
2	Computers (5) @ 1200 for students to use - Library	6,000	\$ 6,134.10
3	Smart classroom - Teacher Ed	19,321	\$ 19,032.58
4	Expansion of on-line degree programs - Interdisciplinary Studies -	4,390	\$ 3,839.20
5	Replace aging servers and upgrading software for security cameras for Public Safety and Housing	25,000	\$ 25,703.84
6	Computers (2 desktop), new walkie-talkie system - Orientation & New Student Programs	5,850	\$ 3,629.37
7	Outdoor Living Laboratory/Field Space	150,000	no time to bid
8	Replace obsolete network switches for Clayton Hall and add switch ports for CSU East Multipurpose Bldg	213,476	\$ 213,475.90
9	Printers (3) @ 400 for students to use - Library	1,200	\$ 868.62
10	Golf Cart Replacement - Recruitment & Admissions	10,000	\$ 11,260.80
11	Expansion of the writers studio into an adjacent room - English	9,004	\$ 5,274.80
12	Library desks (4) - Library	2,400	\$ 6,222.70
13	Resource Room - Teacher Ed -	2,868	included elsewhere
14	AV upgrades for CE and University Center	34,400	\$ 54,232.38
15	Police vehicles (2) new or upgraded used	50,000	\$ 49,394.84
16	Radio upgrades needed for FCC mandates	60,000	no time to bid
17	Upgrade the Walkways light heads	68,000	\$ 77,625.00
18	Siemens Front end hot water loop upgrade	10,000	nothing from Dept.
19	Increased Avaya phone licenses for 221 suites in Clayton Station	50,830	\$ 77,227.69
20	Fire hydrants	1,950	\$ 4,890.00
21	Spivey Hall EMS upgrade	20,000	\$ 29,982.00
22	Computers for The Hub (3 Macs and 7 iPad3s)	11,600	\$ 11,749.85
23	Desk chairs (13) @ 300 for faculty and staff - Library	3,900	Dept - didn't need
24	Floor scrubber machine.....Adfinity X20R	5,591	Dept - didn't need
25	Microfilm scanner -Library	13,000	\$ 14,855.00
26	University Center replacement furniture (chairs and tables)	20,000	\$ 9,525.00
27	Utility Tractor - John Deere 5065E	24,961	\$ 28,753.50
28	First Year Advising - copier/fax/scanner (\$2,500), digital camcorder, student resource publications	6,000	\$ 17,718.29
29	Carpet extractor machine.....Aqua Clean 17FLX	2,588	\$ 3,370.50
30	Bursar's Office furniture for new position/new space	6,000	\$ 14,916.00
31	Replace the existing (2) Vac-Packs	169,992	\$ 169,992.00
32	Mower - Hustler Super Z 60" (VX4 DECK) Rear Discharge	9,729	\$ 9,719.28
33	Mini Excavator	30,000	no time to bid
34	Kaivac machines (2)	6,594	\$ 5,286.40
35	Monitor & Wall Brackets for Psychology Suite - Psychology	782	\$ 782.07
36	Media for B.S. in Psychology and M.S. in Psychology Clinical Track - Psychology	1,000	\$ 99.95
37	Refurbish Downs Hall (presentation has been made to facilities advisory committee)	108,700	\$ 99,950.00
38	Water Refilling Station (3)	3,725	\$ 3,724.50
39	Outdoor Recycling Bins (4)	2,592	\$ 2,592.00
40	Fiber for the Soccer Field	1,629	\$ 1,629.43
41	Smart Board for Student Affairs Conference Room	3,923	\$ 3,922.99
42	Utility Vehicle Carts (2)	19,669	\$ 20,394.40
43	Six laptop computers for police officers	9,000	\$ 8,877.84
44	Four new computers for dispatch area	15,000	\$ 4,261.44
45	NSS Surge CXC 1200 11-Gallon Dual Surface Cleaner	5,250	nothing from Dept.
46	Permagreen Triumph Spreader/Sprayer	6,982	nothing from Dept.
47	Mower - Hustler X-Commercial Mower 48" (VX4 Mulching Deck)	6,900	\$ 6,559.20
48	Van for moving AV and network equipment to off campus sites	30,000	\$ 23,051.00
	Library Master Planning Svs		\$ 8,000.00
	Toro Z Master Commercial 3000 Series Zero Turn Mower (74953)		\$ 6,798.96
	Minton Jones furniture- Counseling Services		\$ 3,221.15
	Minton Jones Furniture-Graduate School		\$ 7,562.99
	Kia Motors America (mail truck)		\$ 20,740.00
	TR & Associates- Install 3 ton dx unit in CE bldg.		\$ 34,000.00
	Minton Jones Furniture-CSU East 2nd floor		\$ 16,953.00
	Cisco WebEx		\$ 31,040.00
	RL Smith and Assoc		\$ 21,200.00
	Metro Laser- Printers for Dental Hygiene		\$ 2,051.87
	AE Design, Inc		\$ 4,920.00
	Faculty Office Furniture		\$ 250,000.00
	Student Chairs		\$ 29,484.00
	Paving - Multiple projects		\$ 157,329.00
	Overhead Door		\$ 76,840.00
	TOTAL	1,670,746	2,046,914