

FY23 Year-End Spend Requests-Academic Affairs

Rank	Item Description	Justification	Vendor Name	State Contract Number if applicable	Estimate Cost
1	Graduate Education Marketing Campaign	Graduate students are one key population where the institution can grow enrollment. To date, there has not been a comprehensive marketing campaign specifically targeting graduate education at Clayton State. The development and implementation of a targeted marketing campaign has the potential to significantly impact enrollment. The proposed comprehensive marketing campaign will include all graduate degree and certificate programs and will include digital advertising, videos, and streaming radio ads.	Lexicon Strategies		\$40,000.00
2	Billboard space I-85 N before exit 45	Enrollment Growth	Mkting & Comm.		40-80K
3	Billboard space I-85 S before exit 64	Enrollment Growth	Mkting & Comm.		40-80K
4	Billboard space I-75 N of exit 221	Enrollment Growth	Mkting & Comm.		40-80K
5	A large digital sign close to campus with program offerings	Enrollment Growth	Mkting & Comm.		100K
6	Billboard near GGC to promote graduate programs	Enrollment Growth	Mkting & Comm.		80K
7	Target working professionals and dual enrollment candidates from Coweta to South Fulton	Enrollment Growth	Mkting & Comm.		50K
8	Promote CSU to High School Counselors (send swag and informations, host luncheon and information sessions)	Enrollment Growth	Mkting & Comm.		30K
9	Promote graduate programs that have excess capacity focusing on accreditations, recognition, superior value and delivery	Enrollment Growth	Mkting & Comm.		50K
10	Prepay one year license for Proctor U to ensure integrity of assessments/exams	Exam Integrity	Proctor U		100K
11	Feasibility and practicality study of Engineering at CSU	To serve our community and increase enrollment	Mkting & Comm.		\$50,000.00
12	Agilent Technologies fluorescent cube	Part for our new plate reader/must have it to for Dr.Davis molecular Biology lab class (Bio 3200L)	Agilent Technology		\$1,100.00
13	Organize training for HyFlex delivery and encourage course development and participation of faculty with a small stipend	Teaching Excellence	CELT		10K
14	Build a permanent sign at the entrance from 54, like what Kennesaw has built last year	Enrollment/Visibility	Mrkting & Comm		100K
15	Seat replacement for LDSC lecture rooms (4 total rooms)	The covering material is coming off the existing chairs. It is all over the floor and sticking to student legs, etc.	Advent Business Interiors		\$90,000.00
16	36" Headwall for Simulation Lab	Will be utilized by undergraduate nursing students in skills training. This allows nursing studnets to practice skills with devices that simulate the acute care/hospital environment.	B & H		\$12,416.78
17	Advanced Pediatric HAL® S2225 medium skin tone five year old simulator	M Advanced Pediatric HAL® S2225 medium skin tone five year old simulator package Includes: Advanced Pediatric HAL® S2225 medium skin tone simulator, Tablet PC preloaded with UNI® control software, Automatic mode license, The Pediatric HAL Simulated Learning Experiences™ guidebook, preprogrammed SLE library with 10 scenario-based simulations, RF communications module, streaming audio headset, battery charger, replacement chest tube and tension pneumo sites, defibrillation site adapters, filling kits, additional accessories, hard rolling transport case, user guide, One-year limited warranty Options available only at initial time of purchase: Care in Motion™ Go integrated video-assisted debriefing system Accessories available for purchase: Gaumard Vitals™ bedside patient monitor, Gaumard Vitals™ mobile patient monitor, Gaumard Ultrasound™ system, Pediatric emergency ultrasound POCUS Fast scenario module, LungSim™ In-Hospital System, LungSim™ Mobile System, Care in Motion™ Mobile standalone video-assisted debriefing system; Bedside Virtual Monitor accessory; Gaumard Cares Silver 2 Year service plan for advanced pediatric simulator. *This would align simulation assets at both the main campus and the peachtree city instructional site.	Gaumard Simulators for Health Care Education		\$62,285.58

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18	Iris Intraoral Camera (4)	Critical equipment impacting enrollment and retention. Dental Hygiene students are attracted to programs that offer State of the Art equipment used in professional settings. Intraoral cameras facilitate patient education and the ability for the student to connect with their patient as they take a live photo/video of the patient's mouth as they sit in the dental chair. This equipment is essential in justifying care plans and promotes academic learning regarding patient education. This equipment will assist with meeting Commission on Dental Accreditation standard 2-13(b,c) Graduates must be competent in providing the dental hygiene process of care which includes: b) analysis of assessment findings and use of critical thinking in order to address the patient's dental hygiene treatment needs; c) establishment of a dental hygiene care plan that reflects the realistic goals and treatment strategies to facilitate optimal oral health;	Patterson Dental		\$13,451.80
19	Progn Radiology Units (4)	Critical equipment impacting enrollment and retention. Dental Hygiene students are attracted to programs that offer equipment used in professional settings. Functional and reliable radiology equipment is essential for clinical education and training. Current equipment in the clinic does not align with current equipment in the field. The campus clinic is nearing 50 years in operation. Our current radiology units are all falling apart and held together with duck tape. This equipment will assist with meeting Commission on Dental Accreditation standard 4-2 Radiography facilities must be sufficient for student practice and the development of clinical competence.	Patterson Dental		\$19,652.73
20	-80 freezer	Our current freezer in LAB annex is broken and needs repairs. The cost of diagnosis and probable cost of repairs are not justifiable on this old freezer and it makes financial sense to replace it. This is used for our teaching labs in molecular biology, as well as undergraduate research projects.	Fisher Scientific		\$11,000.00
21	Upgrade students facilities on 3rd and 4th floor of UC	Upgrad, safty and serve our students better	Facility		\$40,000.00
22	Create CSU cross program and college research Center	Expand CSU capability and facility to apply for funded research	Mkting & Comm.		\$35,000.00
23	VICTORIA® S2200 medium skin tone advanced birthing simulator package	VICTORIA® S2200 medium skin tone advanced birthing simulator package Includes: VICTORIA® S2200 medium skin tone simulator, Tablet PC preloaded with UNI® control software, Automatic mode license, Obstetric Simulated Learning Experiences™ guidebook, preprogrammed SLE library with 10 scenario-based simulations, Bedside patient monitor preloaded with Gaumard Vitals (Touchscreen "All-in-one" PC), RF communications module, Bluetooth communications module, Headset for streaming audio, Automatic drug recognition system, Active birthing baby, C-section baby, 4 abdominal covers (Palpation, Contraction, C-Section, Postpartum), Battery chargers, Accessories, User guide, one-year limited warranty Options available only at initial time of purchase: Obstetric Mixed Reality™ integrated system, Real CO2 Exhalation, Care In Motion™ Go integrated video-assisted debriefing system Accessories available for purchase: Gaumard Vitals™ bedside patient monitor, Gaumard Vitals™ mobile patient monitor, Deep vein thrombosis leg, External pathologies uteri package, Gynecologic Pack 1.0, Internal pathologies uteri package, Non-pregnant abdominal cover, Obstetric Mixed Reality™ system, Modified Philips defibrillation snap cables, Modified Physio defibrillation snap cables, Modified Zoll defibrillation snap cables, LungSim™ In-Hospital System, LungSim™ Mobile System, Care in Motion™ Mobile standalone video-assisted debriefing system; Gaumard Cares Silver 2 Year service plan for Victoria. Gaumard Cares service with Cost of Ownership Assurance includes the following at NO CHARGE for the duration of the plan: • Training at Gaumard Training Centers • Webinar Training • Telephone and email Support • Software Updates; Two day Installation and In-Service for VICTORIA® advanced birthing simulator. *This would align simulation assets at both the main campus and the peachtree city instructional site.	Gaumard Simulators for Health Care Education		\$75,723.00

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24	Computer Engineering Laboratory	An engineering lab is needed to support the newly established concentrations in the BIT and BSCS programs, Computer Engineering Technology and Computer Engineering. We plan to purchase 30 workstations in the lab to be used by engineering classes to study circuits, simulation, hardware design, and chips design. The estimated cost for one workstation is \$2,000, the total requested amount is \$60,000.	ITS		\$60,000.00
25	Radiology Manikins (4 adult, 1 pedo, 1 panorex)	Critical equipment impacting enrollment and retention. Radiology manikins simulate patient features and allow for simulation practice. These manikins can be used throughout the clinical training offering greater student retention in consistent access to practice skills. This equipment will assist in meeting Commission on Dental Accreditation standard 4-2a The radiography facilities must contain the following: a) equipment for acquiring radiographic images; teaching manikin(s);	Kilgore International		\$7,916.00
26	Double door refrigerator	The current refrigerator in LDSC is not maintaining temperature. The cost of diagnosis and probable cost of repairs are not justifiable on this old refrigerator and it makes financial sense to replace it. This is used for our teaching labs in microbiology, as well as undergraduate research projects.	Fisher Scientific		\$8,000.00
27	Caron insect chamber humidity control installation	Proper humidity control is needed for these chambers. They support our undergraduate research program and our teaching labs.	Southeast Scientific		\$6,000.00
28	Thermo Scientific™ Heracell™ 150i & 240i CO2 Incubator, 150L & 240L, Medical Device/ 13-998-052	To replace the broken CO2 incubator equipment needed for tissue culture. This supports our undergraduate research program and our teaching labs.	Fisher Scientific		\$11,600.00
29	White board and installation for MH 138	This room still has the original green chalkboard, which is no longer ideal for student instruction. For example, chalk dust builds up on our models and microscopes, which leads to extra cleaning and maintenance. We are requesting an upgrade to a white board.	Quote by Facilities		\$3,064.90
30	Two Serological pipet controller and a box of 0.45 micron filter	Will support projects in our teaching labs and for our undergraduate researchers.	Fisher Scientific		\$1,000.00
31	Two Thermo Scientific™ STARA1210 waterproof pH meter13-645-504	Needed Bio 3200L teaching Labs and student research and other labs use	Fisher Scientific		\$1,000.00
32	OHAUS™ Scout™ STX Portable Balances/01-922-410	Bio 3670L & 3700L need a balance with 0.001 g readability for some of their experiments	Fisher Scientific		\$700.00
33	Two Goggle Sanitizing Cabinet/70330-526	To sanitize student goggles between labs for Bio 1111L & 1152L so that PPE can be shared between students in different lab sections.	VWR		\$1,800.00