

FY23 Year-End Spend Requests-Campus Strategic

Rank	Item Description	Justification	Vendor Name	State Contract Number if applicable	Estimate Cost
1	Grant writing services- Bid posted	The university is looking to invest 50k into grant writing services to identify millions in potential grant funding for identified priorities.	Bid posted to identify vendor		\$55,000.00
2	Hire Strategic Planning Consultant (Fixed Cost Engagement)	The Strategic Planning Executive Council is seeking to hire a consultant to help guide and facilitate the recently launched strategic planning initiative.	Huron Consulting	Management Consulting Services #99999-SPD-SPD0000208	\$235,000.00
3	Classroom Technology Upgrades	ITS, in partnership with Academic Affairs, has been working over multiple years to upgrade all CSU classrooms to one of three technology states to ensure successful curriculum delivery whether it be for in-person or remote delivery. The three states are as follows: 1) Standard technology platform (Crestron) (Projector+Speakers+AirMedia); 2) Full Microsoft Teams enablement; 3) HyFlex enabled room built upon Microsoft Teams. 52-Classrooms (of 103) remain to be upgraded to meet States #1 and #2 in full. State #1 includes 16-rooms in Lakeview Discovery (x8), Lab Annex (x4), and Magnolia (x4; Projectors Only). State #2 includes 36-rooms in Arts & Sciences (x5), Music (x4), Clayton (x2), Harry S Downs (x6), Lakeview Discovery (x2), Magnolia (x2), and University Center (x15). Regarding State #3, ITS is proposing the fit-out of 10-classrooms in support of HyFlex curriculum delivery. Those rooms include Lecture Hall (x5), Harry S Downs (x3), Arbor Hall (x1), and University Center (x1). All the aforementioned rooms are in addition to those already completed or planned and funded to be upgraded in Summer 2023. Classroom technology upgrades are typically funded <outside of HEERF> via Technology Fees; however, the associated budget performance and available reserve balance is unable to support such a large expense to complete all required upgrades.	Combination of Howard Technology & B&H Photo		State #1 - \$137,768 State #2 - \$562,541 State #3 - \$105,398 TOTAL - \$805,707
4	Athletic Compliance Software	NCAA Compliance monitoring with banner intergration. Track student-athlete progress, coaches recruiting and NCAA form automation.	ARMS		90,000 4YR PLAN