

FY23 Year-End Spend Requests

| | Request | Estimate |
|----|--|----------|
| 1 | Graduate Education Marketing Campaign | 40,000 |
| 2 | Billboard space I-85 N before exit 45 | 80,000 |
| 3 | Billboard space I-85 S before exit 64 | 80,000 |
| 4 | Billboard space I-75 N of exit 221 | 80,000 |
| 5 | A large digital sign close to campus with program offerings | 100,000 |
| 6 | Billboard near GGC to promote graduate programs | 80,000 |
| 7 | Target working professionals and dual enrollment candidates from Coweta to South Fulton | 50,000 |
| 8 | Promote CSU to High School Counselors (send swag and informations, host luncheon and information sessions) | 30,000 |
| 9 | Promote graduate programs that have excess capacity focusing on accreditations, recognition, superior value and delivery modes | 50,000 |
| 10 | Prepay one year license for Proctor U to ensure integrity of assessments/exams | 100,000 |
| 11 | Feasibility and practicality study of Engineering at CSU | 50,000 |
| 12 | Agilent Technologies fluorescent cube for Biology | 1,100 |
| 13 | Organize training for HyFlex delivery and encourage course development and participation of faculty with a small stipend | 10,000 |
| 14 | Build a permanent sign at the entrance from 54, like what Kennesaw has built last year | 100,000 |
| 15 | Seat replacement for LDSC lecture rooms (4 total rooms) | 90,000 |
| 16 | 36" Headwall for Simulation Lab for Nursing | 12,417 |
| 17 | Advanced Pediatric HAL® S2225 medium skin tone five year old simulator for Nursing | 62,286 |
| 18 | Iris Intraoral Camera (4) for Dental Hygiene | 13,452 |
| 19 | Progny Radiology Units (4) for Dental Hygiene | 19,653 |
| 20 | Freezer for teaching labs for Biology | 11,000 |
| 21 | Upgrade students facilities on 3rd and 4th floor of UC | 40,000 |
| 22 | Create CSU cross program and college research center | 35,000 |
| 23 | VICTORIA® S2200 medium skin tone advanced birthing simulator package for Nursing | 75,723 |
| 24 | Computer Engineering Laboratory for new concentrations in the BIT and BSCS programs | 60,000 |
| 25 | Radiology Manikins (4 adult, 1 pedo, 1 panorex) for Dental Hygiene | 7,916 |
| 26 | Double door refrigerator for teaching labs for Biology | 8,000 |
| 27 | Caron insect chamber humidity control installation for Biology | 6,000 |
| 28 | Thermo Scientific™ Heracell™ 150i & 240i CO2 Incubator, 150L & 240L, Medical Device/ 13-998-052 for Biology | 11,600 |
| 29 | White board and installation for MH 138 | 3,065 |
| 30 | Two Serological pipet controller and a box of 0.45 micron filter for Biology | 1,000 |
| 31 | Two Thermo Scientific™ STARA1210 waterproof pH meter13-645-504 for Biology | 1,000 |
| 32 | OHAUS™ Scout™ STX Portable Balances/01-922-410 for Biology | 700 |
| 33 | Two Goggle Sanitizing Cabinet/470330-526 for Biology | 1,800 |
| 34 | Common App (Application Software) for Enrollment Management | 7,000 |
| 35 | Transcript load process implementation for Enrollment Management | 5,000 |
| 36 | XAP Waivers for Enrollment Management | 2,500 |
| 37 | Trellis Communication Services to aid institution in enrolling and retaining for Enrollment Management | 25,000 |
| 38 | Strategic Enrollment Plan | 20,000 |
| 39 | Promotional materials/supplies for Enrollment Management | 50,000 |
| 40 | Digital campaigns/marketing materials for Enrollment Management | 150,000 |
| 41 | Public Safety Video Surveillance System Storage | 130,324 |
| 42 | Student Orientation Laptops(Qty. 250) | 217,193 |
| 43 | Title 9 reporting module for Symplicity Advocate | 1,100 |
| 44 | Apple Ipad for conduct office | 1,550 |
| 45 | QPR Gatekeeper Trainer Certification Course for CAPS | 2,970 |
| 46 | Headspace App for Students (cost based on enrollment of 6000 students.) | 9,000 |
| 47 | New Guest chairs for conduct office | 1,800 |

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| | Request | Estimate |
|------------------------------|--|------------------|
| 48 | 2 Year funding for call center for Financial Aid | 100,000 |
| 49 | Rave Emergency Alert renewal for Public Safety | 19,400 |
| 50 | Commander One Siren System maintenance agreement for Public Safety | 4,223 |
| 51 | ARMS software suite | 9,282 |
| 52 | Ocularis camera maintenance agreement for Public Safety | 9,480 |
| 53 | GC&E Access Control Maintenance Fee (Key Fobs) for Public Safety | 5,733 |
| 54 | PPE Disposal for Facilities | 24,999 |
| 55 | Access Control Maintenance fee for Laker Village | 37,032 |
| 56 | LED Light Replacements (40,000) for Facilities | 260,000 |
| 57 | Revcord Maintenance Fee for Public Safety | 2,600 |
| 58 | Cash Register Maintenance Agreement for Public Safety | 1,320 |
| 59 | Axon Body Camera Maintenance Fee for Public Safety | 6,355 |
| 60 | Plotter Printer for Facilities | 5,500 |
| 61 | Dam work for Facilities | 10,120 |
| 62 | Uniforms for Facilities | 28,000 |
| 63 | Capital asset inventory system | 24,000 |
| 64 | Axon Taser Maintenance Fee for Public Safety | 4,797 |
| 65 | Uniform Allowance Police Officers | 4,999 |
| 66 | Uniform Allowance Security Officers | 4,999 |
| 67 | Ballistic Vests for Public Safety | 4,586 |
| 68 | Auto/Cart Repairs for Facilities | 6,335 |
| 69 | CSU East Sign Repair for Facilities | 2,204 |
| 70 | 49" Curved Monitor for Budget & Finance | 1,370 |
| 71 | 2 - Docking Stations for Budget & Finance | 500 |
| 72 | 75" Dell Interactive Monitor for Budget & Finance | 4,100 |
| 73 | Vari Desk for Budget & Finance | 1,000 |
| 74 | AASCU membership | 15,176 |
| 75 | ACE Membership | 7,000 |
| 76 | ARCHE membership | 12,000 |
| 77 | Leadership Retreat venue costs | 9,675 |
| 78 | Leadership Retreat assessment tool | 7,000 |
| 79 | ACE fellow | 26,000 |
| 80 | Grant Writing Services | 55,000 |
| 81 | Hire Strategic Planning consultant | 235,000 |
| 82 | Classroom Technology Upgrades | 805,707 |
| 83 | Athletic Compliance Software | 90,000 |
| TOTAL REQUESTED FUNDS | | 3,780,640 |

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| | Academic Affairs |
| | Enrollment, Engagement, and Student Success |
| | ITS |
| | Student Affairs |
| | Business & Operations |
| | President |
| | Campus Strategic Requests |