

USC Events and Building Services

Capital Expenditure Requests 2016/2017



Events Production Requests (ranked):

1. Production Portability Package
2. Lighting and F/X Upgrade Package
3. Recording, Editing, and Streaming Rig
4. Mustang Lounge Upstage screen install

Total Events Production requests: **\$172,671.97**

Building Services Requests:

1. Storage Upgrade Package

Total Building Services requests: **\$75,100.00**



Purchasing Expense Request (PER)

(1) PER # (Accounting use only)		(2) PO # (Accounting use only)	
(3) Date of Request:	20/10/2016		
(4) Requesting Dept:	Events & Building	(5) Requested By:	Josh Clark
(6) Short Description of Project:	Purchase cases and carts to protect production gear and increase portability		
(7) Full Description of Project & Rationale (attach detailed breakdown of costs):	Over the past several years we have purchased a variety of new lighting, audio and video gear, with the intention of using this gear in our different venues within the USC, but have found a large demand and have realised large savings for student events by using our gear beyond the UCC and outside. Despite purchased for portable use, several of these items were purchased without proper heavy duty cases. We are experiencing a high volume of wear and damage to our portable gear that could be mitigated by purchasing proper cases. Note that cases will be included as part of all future gear requests.		
(8) Type of Project (also complete Section 15):		(9) Source of Funds and Amounted Requested:	
Increase Existing Business		Capital Budget	\$ 28,296.00
Maintain Existing Business		Operating Budget	

Cost Reduction/Savings

Not Budgeted

Safety Requirement

Student Fee Increase

Service Enhancement

Other (explain)

Risk Reduction

Amount Requested

(10) Are there ongoing new costs associated with the project? (e.g. a vehicle purchase would require the new cost of gasoline)

Yes _____ No

Estimated New Cost:

Explain New Cost:

(11) Is the Equipment new or does it replace something else?

New Replacement _____

Note: If Replacement, attach Approved "Trade In/Disposal of Assets" form.

(12) What is the expected life of the purchase?

10 - 15 years

(13) If the equipment is a replacement, is there a trade in?

Yes _____ Trade In Amount _____ No

(14) Has Accounting approved the disposal of the old assets?

Yes _____ No

(15) Return on Investment:

Quantitative Analysis

Potential revenue increase	no
from	
Volume increase (explain)	
Price increase (explain)	
Increased price capacity (explain)	
Other	
<hr/>	
Expected cost savings	
from	
Decreased outsourcing (explain)	
Increased efficiency (explain)	reduced labour time on set-ups and storage retrieval

Qualitative Analysis

Increased value to students (service enhancement)	Allows for increased production value for events with increased portability of gear
Increase accessibility to service (e.g. new service/enhanced location)	Increased accessibility to production gear for remote student events
Response to student demand (survey, referendum, Council, etc.)	To meet event demand and potential while keeping gear protected
Political value	
Increased safety required (explain)	Part-time staff can move gear in a safer manner
Risk reduction (explain)	Gear Protection

Portability Package

\$28,296.00

Over the past several years we have purchased a variety of new lighting, audio and video gear, with the intention of using this gear in our different venues within the USC, but have found a large demand and have realised large savings for student events by using our gear beyond the UCC and outside. Despite purchased for portable use, several of these items were purchased without proper heavy duty cases. We are experiencing a high volume of wear and damage to our portable gear that could be mitigated by purchasing proper cases. Please note that cases will be included as part of all future gear requests.

The primary purpose of this request is to provide casing and gear to make our portable gear, properly portable. This purchase will mitigate the ongoing damage we are experience with this gear. This will not only save on fulltime maintenance hours within the USC tech department, but also save on the cost of parts, replacements, and outside service calls. We will also extend the life of our gear by properly and safely transporting our gear.



SPTD12X3
Holds 12" x 12" Truss (3 wide)
Straps Included



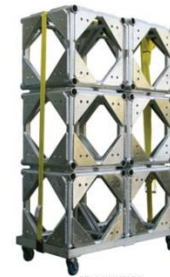
PBH-1248WC-4
Holds (4) 48" x 48" Base Plates



PBH-1200WC-8
Holds (8) 30" x 30" Base Plates



LBRR
Holds 6-8 standard Par Bars
w/ fixtures attached



SP-2000WC6
Holds 12" x 12" Blocks and Sleeves
Straps **Not** Included

Portability Package cont.

4	BRTB BDKJ-2MH250C Cases for 8 Elation Platinum Beam Extreme Fixtures	450.00
3	BRTB BDKJ-2MH250C Cases for 8 Elation Platinum Wash ZFX Pro Fixtures	450.00
2	BRTB BDKJ-P64LEDC Cases for 16 LED par fixtures	360.00
8	Hammertone Truss end plates for quick release base mounting	400.00
8	Shop made bases and crossbars for above	100.00
2	Shop made truss tower carts	400.00
6	Bars and clamps to make Bars of 4 Colorado Pars	125.00
1	Portable W-DMX system (so Wave and Lounge are still functional)	1,400.00
24	Light Source Mega Coupler Light Clamps (for portable pars and truss cart plates)	42.00
2	Sets of Soca in and out splays	400.00
2	Lumi 100ft Socapex Cables 14 gauge	500.00
2	BDJK-TNK43WL trunk cases for Sand bags, Truss base accessories	360.00
8	Black Double Cheeseboroughs	60.00
1	pair 4 channel DMX over Cat5 sneak snake	500.00
5	PS1062 Stage carts for barricade (will hold 4 units upright to fit in elevators)	1,125.00
6	PS1070 1ft x 8ft stage skirting	90.00
8	PS1000-36 Leg Sets for Wave stage extension at higher height	100.00
12	PS1045-42 4ft x 42 inch high stage railings	369.00
1	PS1063 Guard Rail Cart	1,125.00
2	50ft 12 channel subsnake systems	600.00
1	Speaker and Monitor cabling additions	250.00



Purchasing Expense Request (PER)

(1) PER # (Accounting use only)

(2) PO # (Accounting use only)

(3) Date of Request:

20/10/2016

(4) Requesting Dept:

Events & Building

(5) Requested By:

Josh Clark

(6) Short Description of Project:

Purchase of Lighting and FX Gear - A mix of capital renewal and new items

(7) Full Description of Project & Rationale (attach detailed breakdown of costs):

The lighting upgrade package has been put together to meet the ever increasing demands of student events. With an increase in DJ based events - Students are looking for a greater visual impact which we can provide by increasing our lighting abilities through ownership vs ongoing rentals. This package will add to our mobile inventory and is built of components that will work with our current systems in any/all of our venues and one-off remote events. This package solves our console issues both for remote events and in the Mckellar room and provides us the ability to augment the installed lighting package in any of our rooms creating a heightened experience for any one event. It will also allow us to properly run multiple events simultaneously without eroding the visual impact of any one of them. These lights will be put into regular use at a variety of events and will help us move towards a goal of “no rentals” for all USC events – including Orientation week and Charity Ball. A number of these lights are made for outdoor use, which make them much better suited for events on concrete beach events, festival of the arts (nuit violette), homecoming, orientation and starlight stage... They will also be a great addition to Theatre Western and all other productions held in the Mustang Lounge.

(8) Type of Project (also complete Section 15):

Increase Existing Business	
Maintain Existing Business	
Cost Reduction/Savings	
Safety Requirement	
Service Enhancement	x
Risk Reduction	

(9) Source of Funds and Amounted Requested:

Capital Budget	\$ 130,700.00
Operating Budget	
Not Budgeted	
Student Fee Increase	
Other (explain)	
Amount Requested	

(10) Are there ongoing new costs associated with the project? (e.g. a vehicle purchase would require the new cost of gasoline)

Yes No Estimated New Cost: varies per event

Explain New Cost: labour costs for install, programming and maintenance - low impact to operational budget

(11) Is the Equipment new or does it replace something else?

New Replacement Note: If Replacement, attach Approved "Trade In/Disposal of Assets" form.

(12) What is the expected life of the purchase?

7 years

(13) If the equipment is a replacement, is there a trade in?

Yes Trade In Amount No

(14) Has Accounting approved the disposal of the old assets?

Yes _____ No

(15) Return on Investment:

Quantitative Analysis

Potential revenue increase	n/a
from	
Volume increase (explain)	
Price increase (explain)	
Increased price capacity (explain)	
Other	
Expected cost savings	
from	
Decreased outsourcing (explain)	less cross rentals
Increased efficiency (explain)	able to schedule staff and resources for events based on USC needs not suppliers availability

Qualitative Analysis

Increased value to students (service enhancement)

Full lighting rig to service 15-20 events / portions of rig to service 100+ student events through the year

Increase accessibility to service (e.g. new service/enhanced location)

increase quality and impact of student driven events

Response to student demand (survey, referendum, Council, etc.)

tracking student events for requirements and improvements

Lighting & F/X Upgrade Package

\$130,700.00

The lighting upgrade package has been put together to meet the ever increasing demands of student events. With an increase in DJ based events - Students are looking for a greater visual impact which we can provide by increasing our lighting abilities through ownership vs ongoing rentals. This package will add to our mobile inventory and is built of components that will work with our current systems in any/all of our venues and one-off remote events. This package solves our console issues both for remote events and in the Mckellar room and provides us the ability to augment the installed lighting package in any of our rooms creating a heightened experience for any one event. It will also allow us to properly run multiple events simultaneously without eroding the visual impact of any one of them.

These lights will be put into regular use at a variety of events and will help us move towards a goal of “no rentals” for all USC events – including Orientation week and Charity Ball. A number of these lights are made for outdoor use, which make them much better suited for events on concrete beach events, festival of the arts (nuit violette), homecoming, orientation and starlight stage... They will also be a great addition to Theatre Western and all other productions held in the Mustang Lounge. The Lighting Package is a combination of Capital renewal and enhancements to current production inventory – enhancements to reduce additional rentals and provide enhanced service to student events

All of the items make our venues and services more attractive and contribute to increased use of UCC venues; driving revenue for The Wave, Spoke and Mckellar room and increasing use of the Mustang Lounge. While this makes the venues more attractive, additional gear provides increased value added for USC co-productions with Western partners and off-campus event promoters. This may also result in increased rental revenue and part time (student) labour hours for outside events.

8	HES SolaSpot CMY Pro LED profile fixtures to replace the Elation Platinum Spots (case included)	9,000.00
16	Light Source Slim Claw Lighting Clamps for SolaSpots	55.00
1	Avolite Arena Console, Board Lights and Case	20,830.00
8	Elation Platinum Beam Extreme Lighting Fixtures	2,600.00
8	BDJK-TNK43WL trunk cases for Moving Heads and UV Lights	450.00
4	Light Source Slim Claw Lighting Clamps	55.00
1	Ice Jet CO2 8 head system	12,150





Purchasing Expense Request (PER)

(1) PER # (Accounting use only)		(2) PO # (Accounting use only)	
(3) Date of Request:	20/10/2016		
(4) Requesting Dept:	Events & Building	(5) Requested By:	Josh Clark
(6) Short Description of Project:	Purchase production quality dedicated computer and software for event production		
(7) Full Description of Project & Rationale (attach detailed breakdown of costs):	Given a growing volume of requests to stream and/or record live events, we have recently moved the "streaming rig", put together by IT to stream council meetings and various student events, to the productions dept. This rig works alongside our video and audio production packages, but we have discovered that due to age and quality, we are not able to create recordings reflective of the audio and video gear that we are using and the streaming in and out is unpredictable at best. The following package represents a new rig that we would put together to fulfill both recording, streaming, and playback needs for events, along with allowing for video and audio editing to better serve student client needs in preparing and producing events.		
(8) Type of Project (also complete Section 15):		(9) Source of Funds and Amounted Requested:	
Increase Existing Business		Capital Budget	\$ 9,955.97

Maintain Existing Business

Cost Reduction/Savings

Safety Requirement

Service Enhancement

Risk Reduction

x

Operating Budget

Not Budgeted

Student Fee Increase

Other (explain)

Amount Requested

(10) Are there ongoing new costs associated with the project? (e.g. a vehicle purchase would require the new cost of gasoline)

Yes _____ No x_____

Estimated New Cost: _____

Explain New Cost:

(11) Is the Equipment new or does it replace something else?

New _____ Replacement x_____

Note: If Replacement, attach Approved "Trade In/Disposal of Assets" form.

(12) What is the expected life of the purchase?

5
years

(13) If the equipment is a replacement, is there a trade in?

Yes _____ Trade In Amount _____ No
x_____

(14) Has Accounting approved the disposal of the old assets?

Yes _____ No x_____

(15) Return on Investment:

Quantitative Analysis

Potential revenue increase

no

from

Volume increase (explain)

Price increase (explain)

Increased price capacity (explain)

Other

Expected cost savings

from

Decreased outsourcing (explain)

Increased efficiency (explain)

Qualitative Analysis

Increased value to students (service enhancement)

increased quality and reliability of council meeting and other event streaming, and video production presentation

Increase accessibility to service (e.g. new service/enhanced location)

Response to student demand (survey, referendum, Council, etc.)

To better meet student event demands - reduce presentation "technical issues", and reliability of council stream

Political value

better quality stream and recording capability - reliability of archived video of council meetings and other events.

Increased safety required (explain)

Risk reduction (explain)

Other (explain)

Return on investment

Three year old of net revenue increase or expected cost saving/cost

(16) Approvals:

Funding

	<u>Signature</u>	<u>Date</u>
Requestor		
Department Head		
COO		
Finance		
President		
Board		

Recording, Editing and Streaming Rig

\$9,955.97

Given a growing volume of requests to stream and/or record live events, we have recently moved the “streaming rig” put together by IT to stream council events to the productions dept. This rig works alongside our video and audio production packages, but we have discovered that due to age and quality, we are not able to create recordings reflective of the audio and video gear that we are using and the streaming in and out is unpredictable at best. The following package represents a new rig that we would put together to fulfill both recording and streaming needs for events, along with allowing for video and audio editing to better serve student customer needs in preparing presentations.

This package is a capital renewal and enhancement of our current streaming package. This will allow us to continue to provide streaming services for council along with additional events as demands increase. Enhancements allow for better quality, less interruption and capture and video editing to provide an increased service value to student events.

Professional streaming recording, capture and editing services may range into the thousands of dollars for a single event. Although the use of this service will increase labour on events, depending on extent of use (number of cameras, amount of converting / editing time for video and/or audio), this rig will allow for good quality in the moment video/audio streaming and capture that can be achieved with little additional labour costs.

1	Asus ROG G752 17.3" Video/Event Production Super Laptop	2,249.99
1	Asus G752VL Streaming/Event Super Laptop	1,786.98
1	Black Magic Design Studio 4K Video Streaming Interface	1,300.00
1	Black Magic Design ATEM Production Studio 4K Switcher (to replace Ediol 440HD which we will trade)	2,200.00
1	Black Magic Design Smart View HD 17" Rackmount Multiview monitor.	2,099.00
4	Black Magic Design Mini Converter HDMI to SDI	120.00
4	Belden 100ft 3G-SDI cables and reels	250.00
4	Belden 10ft 3G-SDI cables	30.00
8	Belden 3ft 3G-SDI cables	15.00





Purchasing Expense Request (PER)

(1) PER # (Accounting use only)		(2) PO # (Accounting use only)	
(3) Date of Request:	20/10/2016		
(4) Requesting Dept:	Events & Building	(5) Requested By:	Josh Clark
(6) Short Description of Project:	Purchase and install a screen on the upstage wall of the Mustang Lounge Stage		
(7) Full Description of Project & Rationale (attach detailed breakdown of costs):	This project consists of purchasing and installing a 20ft screen on the upstage wall in the Mustang Lounge. We have experienced constant requests for upstage video during student events in the Mustang Lounge. We currently accommodate this request by installing a portable screen. This installation will allow us to better serve the needs of the clients using the Mustang Lounge with quick access to video, at a much larger more impactful size than we can currently deliver, with less labour cost.		
(8) Type of Project (also complete Section 15):		(9) Source of Funds and Amounted Requested:	
Increase Existing Business		Capital Budget	\$ 3,720.00
Maintain Existing Business		Operating Budget	

Cost Reduction/Savings

Not Budgeted

Safety Requirement

Student Fee Increase

Service Enhancement

x

Other (explain)

Risk Reduction

Amount Requested

(10) Are there ongoing new costs associated with the project? (e.g. a vehicle purchase would require the new cost of gasoline)

Yes _____ No x _____

Estimated New Cost:

Explain New Cost:

(11) Is the Equipment new or does it replace something else?

New x Replacement _____

Note: If Replacement, attach Approved "Trade In/Disposal of Assets" form.

(12) What is the expected life of the purchase?

7
years

(13) If the equipment is a replacement, is there a trade in?

Yes _____ Trade In Amount _____ No _____

(14) Has Accounting approved the disposal of the old assets?

Yes _____ No _____

(15) Return on Investment:

Quantitative Analysis

Potential revenue increase	no
from	
Volume increase (explain)	
Price increase (explain)	
Increased price capacity (explain)	
Other	
<hr/>	
Expected cost savings	
from	
Decreased outsourcing (explain)	
Increased efficiency (explain)	

Qualitative Analysis

Increased value to students (service enhancement)	increased impact of video presentations during Mustang Lounge events
Increase accessibility to service (e.g. new service/enhanced location)	increased accessibility to video without additional labour costs
Response to student demand (survey, referendum, Council, etc.)	Better meets demand for video presentation during events - often a barrier due to labour cost of portable screen installation
Political value	
Increased safety required (explain)	
Risk reduction (explain)	Less time spent working at heights
Other (explain)	

Mustang Lounge Upstage screen install

\$3,720.00

This project consists of purchasing and installing a 20ft screen on the upstage wall in the Mustang Lounge. We have experienced constant requests for upstage video during student events in the Mustang Lounge. We currently accommodate this request by installing a portable screen. This installation will allow us to better serve the needs of the clients using the Mustang Lounge with quick access to video, at a much larger more impactful size than we can currently deliver, with less labour cost.

This request will save the labour costs of screen building and installation (approx. \$140 per event) for an upstage video option often requested in the Mustang Lounge. A permanent installation will most certainly be used often (more often than currently used with no labour charge included) – and makes good sense give the permanent projector installed for a screen in this location.

1	20ft Draper Targa Electric Screen with controls. Installed upstage	3,450.00
1	Cabling and Electrical package for this install	270.00





Purchasing Expense Request (PER)

(1) PER # (Accounting use only)

(2) PO # (Accounting use only)

(3) Date of Request:

20/10/2016

(4) Requesting Dept:

Events & Building

(5) Requested By:

Josh Clark

(6) Short Description of Project:

Build additional storage area above activity rooms in Mustang Lounge

(7) Full Description of Project & Rationale (attach detailed breakdown of costs):

This project consists of the non-permanent installation of a second level storage area to be built over-top of current storage/activity rooms located in the Mustang Lounge, adding 750 sq ft of storage. Currently storage is an ongoing challenge for the USC, with storage areas having been recently reduced and storage needs on the rise. The plan alongside of this installation will solve most of the USC's storage issues, allow for gear expansion, open activity rooms for use and allow for better storage management and retrieval of items required by students and staff to operate annual events. This area will be accessible by installed stairs, and via the pallet stacker included in the package. The installation of a custom built drupe to mask the storage area will improve the look over the storage rooms, and have a positive impact on the quality of audio within the Mustang Lounge.

(8) Type of Project (also complete Section 15):

(9) Source of Funds and Amounted Requested:

Increase Existing Business		Capital Budget	\$ 75,100.00
Maintain Existing Business		Operating Budget	
Cost Reduction/Savings	x	Not Budgeted	
Safety Requirement		Student Fee Increase	
Service Enhancement	x	Other (explain)	
Risk Reduction		Amount Requested	

(10) Are there ongoing new costs associated with the project? (e.g. a vehicle purchase would require the new cost of gasoline)

Yes No

Estimated New Cost: \$500 annually

Explain New Cost: annual lift inspection / maintenance

(11) Is the Equipment new or does it replace something else?

New Replacement *Note: If Replacement, attach Approved "Trade In/Disposal of Assets" form.*

(12) What is the expected life of the purchase?

30+ years

(13) If the equipment is a replacement, is there a trade in?

Yes Trade In Amount No

(14) Has Accounting approved the disposal of the old assets?

Yes No

(15) Return on Investment:

Quantitative Analysis

Potential revenue increase	no
from	
Volume increase (explain)	
Price increase (explain)	
Increased price capacity (explain)	
Other	

Expected cost savings	approx. \$3000
from	approx. \$3000

Decreased outsourcing (explain)	eliminate offsite storage and truck rentals
Increased efficiency (explain)	reduced labour time on set-ups and storage retrieval

Qualitative Analysis

Increased value to students (service enhancement)	Will add event space and additional storage and increased accessibility to student group stored items i.e. clubs, charity and coordinator event items
Increase accessibility to service (e.g. new service/enhanced location)	Opens activity rooms in Mustang Lounge for events & increased configuration opportunities
Response to student demand (survey, referendum, Council, etc.)	Ongoing USC storage issues
Political value	

Increased safety required (explain)

Risk reduction (explain)

Other (explain)

Return on investment

Three year old of net revenue increase or expected cost saving/cost

reduced time spent working at heights / working around trucks

(16) Approvals:

Funding

	<u>Signature</u>	<u>Date</u>
Requestor		
Department Head		
COO		
Finance		
President		
Board		

Storage Upgrade Package

\$75,100

This project consists of the non-permanent installation of a second level storage area to be built over-top of current storage/activity rooms located in the Mustang Lounge. Currently storage is an ongoing challenge for the USC, with storage areas having been recently reduced and storage needs on the rise. The plan alongside of this installation will solve most of the USC's storage issues, allow for gear expansion, open activity rooms for use and allow for better storage management and retrieval of items required by students and staff to operate annual events. This area will be accessible by installed stairs, and via the pallet stacker included in the package. The installation of a custom built drape to mask the storage area will improve the look over the storage rooms, and have a positive impact on the quality of audio within the Mustang Lounge.

The additional storage space being added is valued at \$216,000 annually based on Western occupancy rates.

1	Custom designed non-permanent steel storage solution – King Contractors	55,000.00
1	Custom designed drape installation to mask storage	8,700.00
1	16ft Aluminum 37" Wide ramp.	2,000.00
1	Counterweight style 1000lb equipment stacker	8,500.00
3	Custom storage carts	300.00

