

CARES 4-HEERF II INSTITUTIONAL FUNDING REQUESTS

	Requests	Funding Amount
1	Payroll expenses because of decreased class sizes and increase in clinical lab instructors, especially in SON	200,000.00
2	Development of Center for Innovation- includes the following centers: CREST (Center for Research in Economic Sustainability and Trends, Center for Supply Chain & Logistics, Center for Social Entrepreneurship & Innovation, and the Center for Women in Leadership in the College of Business	300,000.00
3	Text Messaging in D2L and other	2,000.00
4	Rise--an Articulate Software for developing lessons online	6,000.00
5	Piazza allows for students to ask and answer questions across sections	9,000.00
6	Avaya soft phone licenses for all faculty in College of Arts & Sciences	17,850.00
7	10 Apple MacBook Pro for film lab in VPA	21,560.00
8	Designing/Improving Your Online Course Training - Facilitator Stipend for CELT	12,000.00
9	Designing/Improving Your Online Course Training - Faculty Stipend for CELT	100,000.00
10	Designing/Improving Your Online Course Training - Registration Cost for CELT	8,225.00
11	Adobe Creative Cloud (Renewal: 6/30/21) for CELT	26,818.00
12	Human captioning hours for course video material (Renewal: 03/01/2021) for CELT	5,000.00
13	IBM Watson (Previous Expenditure) for CELT	495.95
14	Lost revenue for Conference Services related to summer camps	19,500.00
15	Lost revenue for Conference Services related to room rentals	101,595.00
16	Lost revenue for Conference Services related to social media/marketing	900.00
17	Lost revenue for cancelled courses in CE	209,842.00
18	Lost revenue to cover payroll in CE staff training	175.00
19	Lost revenue to cover payroll associated with role adjustments in CE due to reduction in staff	27,000.00
20	Lost revenue for cancelled courses in Film & Digital Media Center	55,841.00
21	Renew Digital Theatre + electronic subscription for Library	4,000.00
22	Kaltura Video - Overage Cost (To be expended, 03/01/21) for CELT	6,875.00
23	Kaltura Video Solution (Renewal: 06/30/21) for CELT	29,403.42
24	Kanopy (To be expended: 03/01/21) for CELT	1,000.00
25	SWANK (Renewal: 06/18/21) for CELT	18,000.00
26	Tutor.com (Renewal: 06/30/21) for CELT	10,000.00
27	VoiceThread (Renewal: 06/30/21) for CELT	3,000.00
28	Temporary Instructional Designer Support (4) positions for CELT to assist with course design and development/implementation of standardized D2L elements	97,920.00
29	Additional funds needed for CELT to support increased on-line course offerings	40,000.00
30	6 document cameras for Mathematics to facilitate virtual interactions with students	600.00
31	Funding for additional PT faculty for Mathematics' increased enrollment due to waiving test score admission requirements	9,400.00
32	Renovation of existing CSIT lab and additional automation in the lab	100,000.00
33	8 document scanners for CSIT for making teaching materials accessible by students on-line	1,000.00
34	Funding for additional PT faculty for CSIT' increased enrollment due to waiving test score admission requirements	9,400.00
35	Graduate program development for CSIT/Mathematics	40,000.00
36	Graduate DEI Online Pedagogy Curriculum Audit for School of Graduate Studies	10,000.00
37	Funding to assist with the transition to offering virtual Study Abroad options for students	25,000.00
38	Lost revenue associated with Study Abroad programs unable to operate	150,000.00
39	Lost revenue associated with students unable to service patients in Dental Hygiene Clinic	52,324.00
40	Reimbursement for payments to Patterson Dental for Eaglesoft software (March - August, 2020) for Dental Hygiene Clinic	1,194.00
41	Overtime payments to faculty/staff pertinent to completion of Dental Hygiene Class of 2020 graduation requirements	15,488.00
42	3 Dell Latitude 5510 XCT Base; 14 Ergotron LX Wall Mounts; 14 Optiplex 7070 Microcomputers for Dental Hygiene	23,015.05
43	6 Schick Digital Sensors for Dental Hygiene	26,990.00
44	Create a Nursing Simulation Center at Fayette County	334,384.00
45	Lost revenue for Biology lab fees	8,050.00
46	Teaching lab items needed so that students can social distance for Biology	13,232.31
47	PPE for Lab students in Biology	2,935.11
48	Computer and accessories for staff in Biology	2,782.12

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49	Computer monitors for teaching faculty in Biology	4,049.85
50	Display monitors for teaching labs in Biology	6,400.00
51	Graphic Drawing Tablets for teaching faculty in Biology	2,500.00
52	High-quality dissecting microscope and camera for teaching labs in Biology	8,000.00
53	High quality bright-fields microscopes and cameras for teaching labs in Biology	12,000.00
54	iClikier system for labs in Biology	3,000.00
55	High quality web cameras in Biology	3,000.00
56	9 laptops and docking stations for Financial Aid teleworking needs	20,700.00
57	TOAD software for Financial Aid to convert manual processes to automated	12,500.00
58	Security doors for Financial Aid to better control flow of students and staff	1,500.00
59	Security cameras for Financial Aid & Admissions to ensure physical space is secure	10,000.00
60	Laptops for CAR staff teleworking needs	30,000.00
61	CPU or desktop computer for front desk at CAR	1,500.00
62	Purchase 6 phones for CAR staff to ensure better quality transmissions	2,000.00
63	Document scanner for CAR	2,500.00
64	19 webcams for CAR staff to provide better quality audio, sound, and picture	1,500.00
65	Staff development training for CAR staff to work better with online students	10,000.00
66	Freshman Advisor position in CAR due to be eliminated due to end of grant funding	49,210.00
67	DegreeWorks upgrade for CAR	50,000.00
68	Replenish OS&E from state budget cut for CAR	1,500.00
69	Replenish student assistant line from state budget cut for CAR	6,944.00
70	Replenish Travel from state budget cut for CAR	3,000.00
71	2 iPads for CAR	3,000.00
72	FA Outreach materials for CAR	750.00
73	LHSSC Coordinator position in CAS due to be eliminated due to end of grant funding	37,000.00
74	Student Success Specialist (PT) position in CAS to support 1st year residential student success	21,500.00
75	Academic Services Specialist position in CAS for at-risk student outreach	45,885.00
76	7 new computers in CAS	16,000.00
77	Redesign in CAS with updated technology and design aesthetics	75,000.00
78	Restore OS&E to previous funding levels for CAS	3,825.00
79	Restore Travel to previous funding levels for CAS	1,350.00
80	4 laptops for Testing Center	6,000.00
81	Security cameras for Testing Center lobby area to allow them to social distance students waiting	10,000.00
82	center due to COVID-19	35,594.00
83	Restoration of proctors salaries due to budget cut	10,000.00
84	Upgrade from Desktops to Laptops/Docking Station for Enrollment Management and Student Success staff	7,923.36
85	Multifunction Printer for Enrollment Management and Student Success	548.00
86	Conversion of old desktop office spaces to docking station capability at the Henry and Fayette Sites for Academic Outreach	29,114.92
87	Booth - Fayette Site Conversion of lecture classrooms to lab classrooms for Academic Outreach	380,000.00
88	Booth - Nursing classroom for Academic Outreach	
89	Booth - classroom furniture for new site (Fayette) for Academic Outreach	
90	Booth - IT network for new site for Academic Outreach	36,000.00
91	Booth - provide academic support to new instructional site for Academic Outreach	85,588.24
92	Booth - furniture for new site to support textbook distribution, printing services, and other auxiliary operations for Academic Outreach	2,030.00
93	Outsourced Phone Calls for higher phone volume associated with going virtual for Financial Aid and Bursar's Office	160,000.00
94	Lost revenue in Registrar Office related to Transcript Fee	1,500.00
95	Commencement expenses to accommodate drive through and virtual ceremonies for Registrar Office	24,000.00
96	Online Orientation Platform for Admissions	38,900.00
97	Transfer Articulation Portal for Admissions	20,000.00

CARES 4-HEERF II INSTITUTIONAL FUNDING REQUESTS

	Requests	Funding Amount
98	Funds for international recruitment for Admissions	10,000.00
99	Playfair for Admissions to increase engagement and social activities during online orientation sessions	2,500.00
100	Staff Virtual Professional Development for Admissions	5,000.00
101	Replace outdated and barely operable golf carts for Admissions	25,000.00
102	Translated Printed Material/Brochures and Website for Admissions	18,000.00
103	Conference Room/Financial Aid Group Presentation Room Enhancements	27,500.00
104	Upgrading Virtual Tour Videos for Admissions	11,000.00
105	Laptop + Docking Station (10 machines) for Admissions	27,000.00
106	Document Scanners/Readers for Admissions	8,000.00
107	Ellucian Professional Services for ITS	20,000.00
108	Lightning Supression at Laker Village for ITS to protect expensive network switches	10,000.00
109	Add cameras and area microphones to 35 classrooms	394,200.00
110	Campus Network Switches for high quality network connectivity	238,000.00
111	Housing Network Switches for high quality internet services for residential students	208,000.00
112	Academic Laptop Replenishment Program for faculty	165,000.00
113	Service pool and resource replacement for laptops used as loaners during repairs and/or deployed to adjuncts	35,000.00
114	Replace Storage Area Network (SAN) nearing end of support	235,000.00
115	Standardize Classroom Audio / Visual Systems across campus	1,230,750.00
116	Replace compute cluster nearing end of support	150,000.00
117	UC135 UPS for the room that houses the hub of the campus network	75,000.00
118	Replace surveillance system servers nearing end of support	30,000.00
119	Lost revenue in Student Activities Fees	97,135.00
120	Intern/Assistant for Student Affairs to help with management of COVID housing grant as well as support the virtual initiatives of SGA	2,850.00
121	Lost Housing Revenue for summer and fall 2020	803,431.00
122	Lost Housing Revenue for summer 2020 camps and conferences	45,000.00
123	Purchase of StarRez Assignments Solution for Housing	31,200.00
124	Supplemental pay for on-the-ground, student staff responders responsible for continuous housing coverage heavily affected by COVID-19	19,425.00
125	Reimbursement for monies spent on supplies for CAPS to provide services	3,081.68
126	Bring Auxillary Aids Budget current for Disability Resource Center	2,924.04
127	Funding to cover the cost match of the AmeriCorps National Service Grant FY21 due to lost revenue in student activities fees	25,000.00
128	Lost revenue associated with space rentals and gym memberships in SAC	50,000.00
129	Student Engagement & Involvement management software	19,800.00
130	Lost revenue associated with fewer visits and less students paying health fees in UHS	174,000.00
131	Reimbursement for purchase/install of generator for UHS	30,000.00
132	Coverage of salaries of staff performing pandemic activities	99,631.00
133	PPE for UHS	1,082.00
134	COVID-19 test kits for UHS	8,500.00
135	Medicat data storage fees for UHS	2,000.00
136	Gloves for subzero freezer for UHS	45.00
137	Data loggers for UHS	432.00
138	Purchase golf cart for UHS to monitor vaccine line of parked cars	5,000.00
139	Funding to support students seeking on-campus and virtual internships during Covid 19 for Career Services	75,000.00
140	Lost revenue associated with career fair for Career Services	5,000.00
141	Lost revenue associated with face-to-face recruiting opportunities with our corporate partners for Career Services	5,000.00
142	Labor cost to deliver meals to campus residents who had to isolate in his/her room during Fall 2020 for Campus Info & Visitors Center	1,575.00
143	Projected labor cost to deliver meals to campus residents who will have to isolate in his/her room during Spring 2021 for Campus Info & Visitors Center	1,980.00
144	Projected labor cost to deliver meals to campus residents who will have to isolate in his/her room during Summer 2021 for Campus Info & Visitors Center	1,890.00

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Requests		Funding Amount
145	Phone Headsets for Campus Info & Visitors Center	1,500.00
146	Laptops for Campus Info & Visitors Center	2,500.00
147	Campus ESP software to communicate quickly and efficiently with parents & families of students for Campus Info & Visitors Center	15,000.00
148	Student Assistant Budget Reduction Restoration for Campus Info & Visitors Center	15,000.00
149	Restoration of OS&E for Campus Info & Visitors Center	1,900.00
150	Restoration of Ask Me Program for Campus Info & Visitors Center	2,000.00
151	4 laptops for Auxiliary Services	7,156.00
152	Computer monitors (4) 24" for telecommuting staff in Auxiliary Services	300.00
153	Coordination for campus distribution of sanitizing wipes and masks from Auxiliary Services staff	1,932.00
154	Lost revenue associated with commercial film productions on campus	71,050.00
155	Lost revenue associated with dining services on campus	119,587.00
156	Lost revenue associated with Laker Card Center	93,247.00
157	Rolling tote cart purchased by Laker Card Center to move files to and from home to telework	36.00
158	Laptop charger purchased by Laker Card Center for staff	33.00
159	DataCard Printer for Laker Card Center	5,000.00
160	Lost revenue associated with Loch Shop	165,848.00
161	Lost revenue associated with pouring rights (Pepsi)	39,525.00
162	Lost revenue associated with SmartPrint	2,123.00
163	Lost revenue associated with Vending	32,900.00
164	Replace plexiglass for cashier windows in Bursar's Office	10,000.00
165	10% Controller's time and effort in administering HEERF II funds	13,456.25
166	7% Budget Director's time and effort in budgeting and monitoring HEERF II funds	7,055.94
167	5% Bursar's time and effort in processing HEERF II student aid	3,929.23
168	5% Assistant Bursar's time and effort in processing HEERF II student aid	2,854.56
169	Jetpacks for Budget & Finance staff to work remotely	2,000.00
170	Ten (10) secondary USB Monitors for teleworking staff in Budget & Finance	1,000.00
171	Laptops for staff training and teleworking in Budget & Finance	10,000.00
172	Lost revenue with film projects and associated legal work and contract negotiations	17,000.00
173	HVAC Secondary Box Filters for Facilities	2,500.00
174	HVAC Merv 13 Air Filters for Facilities	30,000.00
175	Hand Soap Cartridges for Facilities	11,025.00
176	Hand Sanitizer cartridges for Facilities	11,200.00
177	Trash Bags for Facilities	6,250.00
178	Roll paper towels for dispensers for Facilities	10,000.00
179	Daily Cleaning supply (broom, dust mop, furniture polish, etc.) for Facilities	8,600.00
180	Gloves (disposable type) for Facilities	7,450.00
181	Cleaning cloths for Facilities	1,875.00
182	Kaiblooy acid cleaner for Facilities	3,200.00
183	GenEon Catalyst for Facilities	10,426.00
184	GenEon Fogger for Facilities	7,000.00
185	GenEon Generator for Facilities	7,800.00
186	RAM for Facilities	2,000.00
187	Toilet Tissue for Facilities	3,450.00
188	CR2 restroom Cleaning machines for Facilities	7,600.00
189	Misc. Paper products for cleaning for Facilities	8,872.00
190	Replacing Damaged COVID signage for Facilities	2,500.00
191	Fastenol - Bottles/sprayers for Facilities	1,500.00
192	Alcohol Wipes individual packs for Facilities	5,987.52
193	Alcohol Wipes for campus Fastenal canister for Facilities	18,561.00

CARES 4-HEERF II INSTITUTIONAL FUNDING REQUESTS

Requests		Funding Amount
194	Face Masks For Facilities Management	4,000.00
195	Employee overtime for Facilities	4,000.00
196	Employee PPE Kits for Existing and New Hire Employees for HR	20,000.00
197	Significant portions of staff job duties were changed and redirected due to Covid-19 and the required processes put into place in HR	179,500.00
198	Laptops and associated equipment (dual monitors, scanners, ergonomic keyboards, headphones, etc.) in HR	16,000.00
199	Social Distanced Training Work Stations in HR Training Room	7,500.00
200	Windows Collaboration Display for Microsoft Teams in HR Training Room	6,545.00
201	Wellness and Mental Health Seminars, Webinars, Programming for HR	5,100.00
202	Reimbursement for Dispatchers/ Security overtime in Parking Svcs	25,000.00
203	Restoration of Communications Officer/Reduction in force in Parking Services	21,423.00
204	Restoration of Communications Officer/Reduction in force in Parking Services	21,423.00
205	Restoration of 1 security officer to increase visibility on campus around residential areas in Parking Services	21,740.00
206	Lost revenue associated with administrative fees in Parking Services due to low student/faculty/staff presence on campus	45,000.00
207	Dispatch radio (second work station) for Parking Services	12,418.00
208	Dispatch Console for Parking Services	4,000.00
209	Lost revenue associated with student parking fees	65,000.00
210	Reimbursement for overtime due to multiple officers in quarantine in Public Safety	7,000.00
211	Overtime to make sure we keep Police staffing on campus due to long quarantine periods	35,000.00
212	Restoration of lost Police Officer Position	27,441.00
213	Transition Roll Call Area to assist with social distancing in Public Safety	37,425.00
214	8 Toughbooks for Officers due to Covid-19 social distancing guidelines for Officer safety	9,600.00
215	Vehicle to use to assist with social distancing with officers	44,811.00
216	Storage of PPE and cleaning supplies due to Covid-19 there is a vital need for sufficient amount supplies that need to be stored or emergency use in Public Safety	75,000.00
217	Shelving for Shed to store PPE, Cleaning Supplies and other emergency items for emergency use due to Covid-19 in Public Safety	53,145.00
218	Provide Climate Control and Lighting for the shed to keep PPE and cleaning supplies safe, dry and ready for use due to Covid-19 in Public Safety	75,000.00
219	Access Control for Laker Hall Doors	14,745.00
220	Uniforms for Officers in Public Safety	9,600.00
221	Vehicle Cleaning in Public Safety	1,200.00
222	Use of Golf Cart to prevent spread of Covid-19 virus using vehicle with open air for social distancing purposes in Public Safety	15,000.00
223	Use of Polaris Terrain Vehicle to prevent spread of Covid-19 virus using vehicle with open air in Public Safety	34,000.00
224	Preparation of strategic plan for Covid-19 employee coverage and search for PPE in Public Safety	3,600.00
225	Additional cameras to monitor vaccines at UHS	1,682.00
226	Purchase 10 cameras to assist with monitoring students in quarantine spaces	16,820.00
227	Crisis leadership training for Marketing and Communications staff	3,600.00
228	New, more efficient work station and audio equipment for University videographer	11,486.00
229	Salaries/wages and fringes for Production and Patron Services staff - January 1 through June 30, 2021 in Spivey Hall	19,178.00
230	Salaries/wages and fringes for Spivey Education staff - January 1 through June 30, 2021 in Spivey Hall	6,759.00
231	Salaries/wages and fringes for Spivey Hall Children's Choir Program manager and artistic staff - January 1 through June 30, 2021 in Spivey Hall	33,136.00
232	Computers, monitors, and audiovisual equipment for digital content production in Spivey Hall	19,149.00
233	Professional services for training staff to operate audiovisual equipment for production of high-quality recording and streaming of musical performances given by Spivey Hall guest artists and Division of Music students and faculty	4,000.00
234	Lost rental revenue due to the cancellation of the fall 2020 and projected spring 2021 commencements, external rental groups and sports camps	111,000.00
235	General COVID-19 testing costs and PPE for student-athletes, game officials and athletics staff	7,000.00
236	Cover the reduction of team travel budget reductions due to the impact COVID-19 had on athletic fee revenues	25,000.00
237	Lost ticket and concession sales revenue from home athletics events, external rentals and camps	21,000.00
238	Lost athletic fee revenue due to the move to more online instruction in FY21	168,000.00
239	Reduction in recruiting budgets for sports teams	7,000.00

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Requests		Funding Amount
240	Due to reduction in budgets from the impacts of Covid, we did not have the funding to fill the following vacant positions: (1) Assistant AD event management, (2) Game Operations graduate assistant, (3) PT assistant track coaches and FT assistant men's basketball coach.	107,000.00
241	Reduction in athletics grant-in-aid	31,000.00
242	Funds for the cancellation of annual routine court floor maintenance	9,600.00
TOTALS		10,204,394.55

- Academic Affairs
- Enrollment Management
- ITS
- Student Affairs
- Business & Operations
- University Advancement
- Spivey Hall
- Athletics