

Institutional Funds CARES Act (4)/HEERF II Funding Requests Clayton State University (STUDENT AFFAIRS)

Department/Division/Unit	Request	Funding Category (Select from Drop Down)	Brief Statement explaining eligibility for CARES 2 Funding	Amount Requested	Financial Implications if not funded	Comments
Student Affairs	Student Activities Fees	Lost Revenue	Lost revenue due to Covid. Average revenue from 3 years pre-Covid was \$767,949. Projected FY21 revenue is \$670,814 due to impacts of Covid on enrollment of fee paying students.	\$97,135.00	Potential programming cuts or program eliminations to student service areas that are funded by the activities fees, including student organizations, such as SGA, Campus Events Council, and student media. Damage to student engagement and involvement initiatives and opportunities.	Student Activities Fees are already lean due to our inability to request a fee increase that the student's have asked for. The impacts of Covid on this fee revenue have further inhibited our abilities to provide the robust involvement and engagement opportunities that our students need and desire.
Student Affairs/Dean of Students	Intern/Assistant	Payroll	The Intern/Assistant will continue to help with management of the COVID housing grant process as well as support the virtual initiatives of the Student Government Association, the Food and Housing Insecurity Advisory Committee, and other programmatic initiatives for the spring 2021 semester.	\$2,850.00	Staffing and programming to support student needs and leadership learning outside the classroom room will be reduced.	
Housing/Student Affairs	Lost Housing Revenue for summer and fall 2020	Lost Revenue	Loss revenue due to COVID. Previous three years fall occupancy average was 86.03% (2017 – 84.3%, 2018 – 89.5%, 2019 – 84.3%). Loss of \$540,044. In 2020, the fall occupancy rate was 13.4 percent lower due to COVID (72.6%). Previous three summer semesters occupancy average of 175 students. Summer 2020 occupancy 16 students (159 student difference). Loss of \$263,387.	\$803,431.00	Loss of revenue due to deterrence of students applying to live on campus, leading to damage to new and continuing student retention. Damage to institution's ability to continue meeting housing needs of student body.	Lost revenue needed to operate and upkeep properties, payroll, OSE, and programming.
Housing/Student Affairs	Lost Housing Revenue for summer 2020 camps and conferences	Lost Revenue	Loss of revenue due to COVID. Average of \$45,000 in revenue each previous year from camps and conferences.	\$45,000.00	Loss of revenue due to deterrence of students applying to live on campus, leading to damage to new and continuing student retention. Damage to institution's ability to continue meeting housing needs of student body.	Lost revenue needed to operate and upkeep properties, payroll, OSE, and programming.
Housing/Student Affairs	Purchase of StarRez Assignments Solution	Technology costs	In an effort to streamline traditionally in-office operations services to an efficient online system convenient and safe for administrative staff and student use, we propose the purchase of the StarRez digital residence operations system. StarRez system's assists in the application process, provides student communication opportunities, coordinates roommate matching, and supports all operational forms and services.	\$31,200.00	Damage to overall Housing and Residence Life program and services to current and future residential students. Damage to institution's ability to continue meeting housing needs of student body.	
Housing/Student Affairs	Supplemental pay for on-the-ground, student staff responders responsible for continuous housing coverage heavily affected by COVID-19.	Payroll	Payroll cost due to COVID-19's effect on the responsibilities of on-the-ground responders and frequency of need. These individuals provide coverage to the in-hall communities amidst co-worker quarantines and isolations, often providing assistance to students in in-hall quarantine and isolation.	\$19,425.00	Continued loss of revenue due to COVID-19 and its impact on campus responders. Impact on safety within the residence halls and student perception of residing on-campus.	
Counseling and Psychological Services	Reimbursement for monies spent on supplies for CAPS to provide services	OS&E	Purchases made after March 13, 2020 to provide services virtually due to COVID	\$3,081.68	Insufficient money left in budget to cover department expenses	
Disability Resource Center Student Affairs	Bring Auxillary Aids Budget current	CIDI Member USG Membership Renewal - FY2021	The FY2021 budget amount was significantly lower than normal resulting in insufficient funding to cover annual CIDI membership for Alternative Media request	\$2,924.04	Inability to cover unanticipated expenses associated with student requests	
Division of Student Affairs, Campus Life- AmeriCorps National Service Grant	Funding to cover the cost match of the AmeriCorps National Service Grant FY21	Lost Revenue	Funding is eligible due to lost revenue in student activities mandatory fee dollars that are used as matching dollars towards the grant.	\$25,000.00	Without financial assistance, the institution risks not sufficiently meeting the match requirement on this federal grant, resulting in the possibility of the grant being revoked and forcing us to pay back all funds awarded.	

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Division of Student Affairs, Student Activities Center	Funding to recoup potential revenue in space rentals and gym membership for Spring 2021 in the Student Activities Center (SAC).	Lost Revenue	Funding is eligible due to lost revenue of potential rentals and memberships resulting from COVID safety protocols that reduce/eliminate external clients and large group gatherings.	\$50,000.00	As the Student Activities Center (SAC) continues to experience budget shortfalls, our SAC fee revenue will steadily decline and compromise our depleting reserve balance. This can also lead to fewer services and available programs/activities for student engagement.	The SAC has generated an average of \$100,000 annually in space rentals and gym memberships to support the debt service.
Student Affairs	Student Engagement & Involvement management software	Transition to virtual activities	The impacts of Covid and social distancing have significantly inhibited our abilities to provide the robust involvement and engagement opportunities that our students need and desire. We must implement an improved and focused technology solution to help us keep our students active within the campus community and with each other.	\$19,800.00	Negative impacts to student enrollment and retention. Potential programming cuts or program eliminations due to lack of student access and exposure. Damage to student engagement and involvement initiatives and opportunities.	
UHS/Student Affairs	Replacement of Lost Revenue	Lost Revenue	loss in revenue for aux dept from fewer visits to UHS, lower fee-paying enrollment	\$174,000.00	operating deficit for auxiliary department	Estimated rev loss for 6 mo:30K dept generated rev, 15K loss in mand health fee spring, 129K loss in summer mand health fee
UHS/Student Affairs	generator purchase/install	Reimbursement for expenses	COVID-19 vaccines need constant power source to maintain proper temperature	\$30,000.00	loss of federally-furnished COVID-19 vaccines; potential loss of vaccine provider enrollment if adherence to storage requirements not maintained	Red outlets in UHS Lab and Rx with vaccine storage units to be on generator and not reliant on portable generator. Need generator, installation of automatic switch, and gas line - this is a guess - quote still pending with Facilities Mgt
UHS/Student Affairs	coverage of salaries of staff performing pandemic activities	Payroll	UHS staff performing campus-wide pandemic management and support functions	\$99,631.00	operating deficit for auxiliary department	for 6 mo period: 100% Director, 25% FNP, 100% new CMA, 20% current MA, 100% part time RN, 50% new office coord, 100% student asst
UHS/Student Affairs	PPE	PPE	UHS purchased PPE for added risk of performing COVID-testing in clinic and for offering COVID-19 vaccines in clinic	\$1,082.00	aux dept must incur added expense to comply with GDPH guidelines for offering tests and vaccines	includes, items not furnished by feds with vaccines: bandaids, sharps disposal containers, mayo stands, infrared thermometers, safety glasses, masks
UHS/Student Affairs	COVID-19 test kits	Reimbursement for expenses	more saliva test kits for COVID-19 testing of faculty, staff, students	\$8,500.00	referral to off-site COVID-19 testing	purchase additional test kits from Vault to replenish supply. 100 kits at \$85 ea; 550 test kits originally furnished by USG
UHS/Student Affairs	Medicat data storage fees	Reimbursement for expenses	recover additional storage fee expense from EHR vendor due to family member medical record creation for vaccinations	\$2,000.00	aux dept must incur added expense as medical records must be maintained	using Mediat allows us to keep vaccine reporting an automated function; manual tasks of reporting to GRITS too time-consuming for current employees in UHS
UHS/Student Affairs	gloves for subzero freezer	Reimbursement for expenses	gloves to handle vaccines in -80 C freezer	\$45.00	aux dept must incur expense	need special gloves to handle subzero temp vaccines in -80C unit
UHS/Student Affairs	data loggers	Reimbursement for expenses	GDPH tracing temperature probes for vaccine storage units	\$432.00	aux dept must incur expense	2 Fisher Scientific dual probe units with USB download capability for mandatory reporting to state vaccine office
UHS/Student Affairs	golf cart	Reimbursement for expenses	when additional phases open, campus will offer drive thru POD for vaccines; golf cart will be used for nurse to monitor parked cars of patients in mandatory monitoring phases and to respond in case of emergency if adverse reaction	\$5,000.00	health/safety rapid response issue	no idea how much this would cost but it would help to keep drive-thru vaccine recipients monitored for reactions while they remained in their vehicles

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Career Services	Funding to support students seeking on-campus and virtual internships during Covid 19	Transition to virtual activities	This funding would support our University Strategic Priority of supporting our students learning and engagement through Experiential Learning. During Covid all internships have moved to remote learning or an approved course elective. Most of the remote opportunities are unpaid and with high unemployment, students are not able to get involved in these opportunities. Funding would allow us to provide financial support to students who want to enhance their educational career with experienced based learning opportunities.	\$75,000.00	N/A	Funds would cover 10 students and coordinator for summer and fall 2021
Career Services	Funding replacement	Lost Revenue	Revenue lost because we had to cancel our career fairs	\$5,000.00	Without our career fair revenue we are not able to purchase professional development items for our Career Ready students.	
Career Services	Funding replacement	Lost Revenue	Revenue lost because we can not offer face-to-face recruiting opportunities to our Corporate Partners.	\$5,000.00	Without our Corporate Partner revenue we will lack the ability to provide professional networking options for our students that include food. Replacing these funds will give us the best chance to recruit top employers to participate in recruiting our students for internships and full-time employment.	
Campus Information & Visitor Services/ Student Affairs	Student Labor Cost	Payroll	Labor cost to deliver meals to campus residents who had to isolate in his/her room. Fall 2020	\$1,575.00	Reduction of operational hours	
Campus Information & Visitor Services/ Student Affairs	Student Labor Cost	Payroll	Projected Labor cost for Spring 2021 meal delivery	\$1,980.00	Reduction of operational hours	
Campus Information & Visitor Services/ Student Affairs	Student Labor Cost	Payroll	Projected Labor cost for Summer 2021 meal delivery	\$1,890.00	Reduction of operational hours	
Campus Information & Visitor Services/ Student Affairs	Phone Headsets	Transition to virtual activities	Needed to answer main university phone lines and to make check-in calls to enrolled and admitted students.	\$1,500.00	Reduced operation funds	
Campus Information & Visitor Services/ Student Affairs	Laptops	Transition to virtual activities	"Loaner" laptop for remote call center. Macs and Chromebooks are not compatible with Avaya. Not all students have a PC	\$2,500.00	Fewer callers available and inability of some applicants to perform necessary job duties.	
Campus Information & Visitor Services/ Student Affairs	Campus ESP	Technology costs	Software to communicate quickly and efficiently with parents & families of students	\$15,000.00	Continuation of cumbersome spreadsheet communication	
Campus Information & Visitor Services/ Student Affairs	Student Assistant Budget Reduction Restoration	Payroll	Regain monies lost in Student Assistant line from the 2021 budget reduction	\$15,000.00	Reduction of operations and services.	
Campus Information & Visitor Services/ Student Affairs	Restoration of OS&E	Faculty and staff trainings	Regain monies lost in Student Assistant line from the 2021 budget reduction	\$1,900.00	Reduction of operating materials, uniforms, and supplies needed for training of new student employees.	
Campus Information & Visitor Services/ Student Affairs	Restoration of Ask Me program	Transition to virtual activities	Regain monies lost in Student Assistant line from the 2021 budget reduction	\$2,000.00	cancellation of program instead of revamping it into a virtual assistance program.	
				\$1,548,881.72		