

Institutional Funds American Rescue Plan (ARP)/HEERF III Funding Requests Clayton State University (Business & Operations)

Department/ Division/ Unit	Request	Funding Category (Select from Drop Down)	Brief Statement explaining eligibility for HEERF III Funding	Amount Requested	Financial Implications if not funded	Comments
Public Safety	Restoration of Lost Police Officer position and benefits	Payroll	Personnel services funding was lost due to COVID-19 budget reductions.	\$ 45,562.50	Reduction of Personnel Services provided to campus and continued overtime expenses.	
Public Safety	Restoration of Lost Security Position including benefits	Payroll	Personnel services funding was lost due to COVID-19 budget reductions.	\$ 29,250.00	This lost position has impacted our ability to conduct criminal investigations and provide 24/7 hour police services.	
Parking Services	Restoration of Lost Security Position including benefits	Payroll	Personnel services funding was lost due to COVID-19 budget reductions and lost administrative fees.	\$ 29,250.00	This will affect our 24/7 Dispatch/security staffing and we will not have the overtime to make it to the next fiscal year.	
Parking Services	restoration of Lost Dispatcher including benefits	Payroll	we are the only department that has to have staff on campus 24/7, with COVID-19 we have to have overtime to pay dispatchers to report to work. Our Dispatchers cant work from home.	\$ 32,640.00	This will affect our 24/7 Dispatch/security staffing and we will not have the overtime to make it to the next fiscal year.	
Parking Services	restoration of Lost Dispatcher including benefits	Payroll	we are the only department that has to have staff on campus 24/7, with COVID-19 we have to have overtime to pay dispatchers to report to work. Our Dispatchers cant work from home.	\$ 32,640.00	This will affect our 24/7 Dispatch/security staffing and we will not have the overtime to make it to the next fiscal year.	
Public Safety	Overtime to make sure we keep Police staffing on campus due to long quarantine periods.	Payroll	we are the only department that has to have staff on campus 24/7, with COVID-19 we have to have overtime to pay officers to report to work. Our officers cant work from home.	\$ 35,000.00	This will affect our 24/7 police staffing and we will not have the overtime to make it to the next fiscal year.	
Parking Services	Reimbursement for Dispatchers/ Security overtime	Payroll	we are the only department that has to have staff on campus 24/7, with overtime we have to have overtime to pay dispatchers to report to work. Our Dispatchers cant work from home.	\$ 25,000.00	This will affect our 24/7 Dispatch/security staffing and we will not have the overtime to make it to the next fiscal year.	
Parking Services	Lost administrative fees due to low student/faculty/staff presence on campus. This funds our Auxiliary payroll and budget.	Outstanding lost revenue - Parking	Lost administrative fees due to low student/faculty/staff presence on campus. This funds our Auxiliary payroll and budget.	\$ 45,000.00	Reduction of Personnel Services provided to campus and continued overtime expenses.	
Public Safety	Tough Books to prevent sharing computer items	Transition to virtual activities	4 Toughbook's for Officers due to COVID-19 social distancing guidelines for Officer safety	\$ 9,400.00	Officers will continue to share the same equipment and risk exposure.	
Public Safety	Microsoft Surface Laptop 3	Transition to virtual activities	6 Laptops for Command Staff meetings	\$ 12,456.00	Command Staff won't be efficiently equipped and prepared for all electronic meetings.	
Public Safety	Movie Revenue	Reimbursement for expenses	Due to Covid-19 Movie Revenue was halted and lost	\$ 10,000.00	Reduction of Personnel Services provided to campus and continued overtime expenses.	
Human Resources	Funds to organize consistent training events related to wellness, stress management, safety, improving performance during a pandemic, business continuity training	Faculty and staff trainings	This funding will be used to improved faculty and staff expertise in business continuity concepts, wellness training, mental health first aid, and other pertinent issues to continue to operate in an environment affected by the pandemic.	\$ 25,000.00	Institution will not be able to complete or hold these trainings consistently.	
Human Resources	Temporary Position in HR	Payroll	Funding for a temporary position to assist with the transition to a paperless environment in Human Resources. This will help limit meetings to exchange paperwork and due limit direct interaction and the possibility of Covid transmission.	\$ 20,000.00	More interactions will be required with employees to exchange paperwork and there increase the potential for Covid transmission.	
Auxiliary Services-LakerCard Center	5 years of licensing for Photo Upload Software for ID card photos	Practices to monitor and suppress COVID 19 (mandatory required use)	Promotes social distancing by allowing students to avoid standing in lines at card office for ID photo.	\$ 15,000.00	Decreased reserves balances; Aux Services is currently planning for several remodeling projects and a large dining equipment purchase.	
Auxiliary Services-Dining	Stanchions & Sign holders	Reimbursement for expenses	Create wait-lines to promote social distancing at our dining establishments.	\$ 4,193.00	Decreased reserves balances; Aux Services is currently planning for several remodeling projects and a large dining equipment purchase.	
Auxiliary Services-SmartPrint	Lost Revenue	Outstanding lost revenue - Aux Other	Lost revenue due to transition to virtual learning	\$ 19,080.00	Decreased reserves balances; Aux Services is currently planning for several remodeling projects and a large dining equipment purchase.	The total amount of lost revenue was not captured in earlier requests (HEERF II) due to a keying error.

\$ 389,471.50