

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

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
Auxiliary Services	Laptops-4	Technology costs	Current laptops are 4 years old and are failing; increased telecommuting in response to social distancing requirements has required updated hardware.	\$ 7,156.00	Employees perform student service activities from home, such as approving ID card photos, accounting services, marketing and website design, customer service inquiries, etc. Employees are unable to telework consistently because of laptop failures.	
Auxiliary Services	24" Monitors-4	Technology costs	Employees need larger monitors while telecommuting for spreadsheets and graphic design.	\$ 300.00	Employees struggle with productivity while teleworking due to small screen size. They perform several student service activities such as ID card photo approval, accounting services, contract review, marketing and website design, etc.	
Auxiliary Services	Payroll	Payroll	Percentage of payroll for services in response to Covid (Coordination for campus distribution of sanitizing wipes and masks)	\$ 1,932.00	Decreased profitability	
Auxiliary Services-Commercial Film Production	Lost revenue for FY20 & FY21 resulting from changes to virtual learning	Lost Revenue		\$ 71,050.00		
Auxiliary Services-Dining	Lost revenue for FY20 & FY21 resulting from changes to virtual learning	Lost Revenue		\$ 119,587.00		
Auxiliary Services-LakerCard	Lost revenue for FY20 & FY21 resulting from changes to virtual learning	Lost Revenue		\$ 93,247.00		
Auxiliary Services-LakerCard	Rolling tote cart	Reimbursement for expenses	Aux Services Accountant needed assistance moving files to and from home as required for working remotely. Remote working agreement in place to allow for social distancing due to Covid.	\$ 36.00		
Auxiliary Services-LakerCard	Laptop charger	Technology costs	Contract Review Specialist needed a new charger for laptop; old one failed. Remote working agreement in place in response to Covid and social distancing requirements.	\$ 33.00		
Auxiliary Services-LakerCard	DataCard Printer	Technology costs	We need a second card printer to decrease the amount of time students have to wait for their card. Decreasing wait time decreases crowds in the small office area and allows for social distancing and ongoing Covid control.	\$ 5,000.00	As we return to in-person orientation, the lack of a second card printer will result in longer lines in the card office and make social distancing difficult.	
Auxiliary Services-Loch Shop	Lost revenue for FY20 & FY21 resulting from changes to virtual learning	Lost Revenue	The transition to virtual learning drastically affected revenue across all Auxiliary units. Students were not on campus to make purchases, but we still provided many services.	\$ 165,848.00	Auxiliary Services is a self-funded department. We rely on our own profitability for ongoing expenses, renewal and replacement of equipment, and upgrading technology. We often	Estimate calculations are located on separate tab
Auxiliary Services-Pouring Rights (Pepsi)	Lost revenue for FY20 & FY21 resulting from changes to virtual learning	Lost Revenue		\$ 39,525.00		
Auxiliary Services-SmartPrint	Lost revenue for FY20 & FY21 resulting from changes to virtual learning	Lost Revenue		\$ 2,123.00		
Auxiliary Services-Vending	Lost revenue for FY20 & FY21 resulting from changes to virtual learning	Lost Revenue		\$ 32,900.00		
Auxiliary Services	Subtotal			\$ 538,737.00		
Budget & Finance	Replace Plexiglass for cashier windows	PPE	Adequate plexiglass for cashier windows ensure the health and safety of faculty/staff/students who visit the Bursar's Office	\$ 10,000.00	Potential exposure to COVID 19	

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Budget & Finance	10% Controller's time and effort in administering HEERF II funds	Payroll	Controller is responsible for ensuring that HEERF II funds are spent according to federal guidelines, purchase orders are liquidated within period of performance, funds are drawn down in a timely manner, and quarterly/annual reports outlining use of funds are prepared and submitted to the US ED.	\$ 13,456.25	Alternate funding source will need to be identified	
Budget & Finance	7% Budget Director's time and effort in budgeting and monitoring HEERF II funds	Payroll	Budget Director ensures that HEERF II funds are budgeted appropriately and spent accordingly. Budget Director assists Controller in ensuring items funded are within eligibility guidelines for HEERF II	\$ 7,055.94	Alternate funding source will need to be identified	
Budget & Finance	5% Bursar's time and effort in processing HEERF II student aid	Payroll	Bursar processes HEERF II student aid grant refunds and applies grants to account balances with students' authorization	\$ 3,929.23	Alternate funding source will need to be identified	
Budget & Finance	5% Assistant Bursar's time and effort in processing HEERF II student aid	Payroll	Assistant Bursar processes HEERF II student aid grant refunds and applies grants to account balances with students' authorization	\$ 2,854.56	Alternate funding source will need to be identified	
Budget & Finance	Jetpacks	Technology costs	Jetpacks provide staff with reliable internet connection to work remotely	\$ 2,000.00	Reduced staff productivity	
Budget & Finance	Ten (10) secondary USB Monitors for Teleworking	Technology costs	Budget & Finance has implemented a staggered schedule for employees to enable social distancing. Portable monitors will enable employees to work efficiently in a remote setting	\$ 1,000.00	Reduced staff productivity	
Budget & Finance	Laptops	Technology costs	Laptops for staff training and teleworking	\$ 10,000.00	Reduced staff productivity	
Budget & Finance	Subtotal			\$ 50,295.97		
Business & Operations (Vice President)	Replace film location revenue	Lost Revenue	Loss Revenue associated with University facilities not being used for filming projects & associated legal work and contract negotiations.	\$ 17,000.00	Will not be able to purchase needed services.	
Business & Operations (Vice President)	Subtotal			\$ 17,000.00		
Facilities Management	HVAC Secondary Box Filters	PPE		\$ 2,500.00		1 each
Facilities Management	HVAC Merv 13 Air Filters	PPE		\$ 30,000.00		2 rounds
Facilities Management	Hand Soap Cartridges	PPE		\$ 11,025.00		175 cases
Facilities Management	Hand Sanitizer cartridges	PPE		\$ 11,200.00		175 cases
Facilities Management	Trash Bags	PPE		\$ 6,250.00		250 cases
Facilities Management	Roll paper towels for dispenser	PPE		\$ 10,000.00		250 cases
Facilities Management	Daily Cleaning supply (broom, dust mop, furniture polish, etc.)	PPE		\$ 8,600.00		
Facilities Management	Gloves (disposable type)	PPE		\$ 7,450.00		74 cases
Facilities Management	Cleaning cloths	PPE		\$ 1,875.00		50 packs
Facilities Management	Kaiblooeey acid cleaner	PPE		\$ 3,200.00		40 cases
Facilities Management	GenEon Catalyst	PPE		\$ 10,426.00		80 cases
Facilities Management	GenEon Fogger	PPE		\$ 7,000.00		10 each
Facilities Management	GenEon Generator	PPE		\$ 7,800.00		1 each
Facilities Management	RAM	PPE		\$ 2,000.00		20 cases
Facilities Management	Toilet Tissue	PPE		\$ 3,450.00		150 cases
Facilities Management	CR2 restroom Cleaning machines	PPE		\$ 7,600.00		2 each
Facilities Management	Misc. Paper products for cleaning	PPE		\$ 8,872.00		280 cases
Facilities Management	Replacing Damaged COVID signage	PPE		\$ 2,500.00		
Facilities Management	Fastenol - Bottles/sprayers	PPE		\$ 1,500.00		

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Facilities Management	Alcohol Wipes individual packs	PPE		\$ 5,987.52		98 cases
Facilities Management	Alcohol Wipes for campus Fastenal canister	PPE		\$ 18,561.00		120 cases
Facilities Management	Face Masks For Facilities Management	PPE		\$ 4,000.00		8000 ea
Facilities Management	Employee overtime	Payroll		\$ 4,000.00		200 hours
Facilities Management	Subtotal			\$ 175,796.52		
Human Resources	Employee PPE Kits for Existing and New Hire Employees	PPE	PPE will help prevent the spread of Covid-19 in the workplace by giving employees items that will act as a barrier between Covid-19 and their skin, mouth, nose, or eyes.	\$ 20,000.00	PPE for employees and future employees will have to be funded from institutional funds which could cause shortfalls in other areas.	
Human Resources	Payroll Salary Expense	Payroll	Human Resources implemented and managed Covid-19 processes and procedures. Significant portions of staff job duties were changed and redirected due to Covid-19 and the required processes put into place.	\$ 179,500.00	N/A	
Human Resources	Laptops and associated equipment (dual monitors, scanners, ergonomic keyboards, headphones, etc.).	Technology costs	Covid-19 had resulted in Human Resources transitioning to a hybrid teleworking model and a paperless environment. Due to the increased virtual employment services, payroll services, accommodations, and training in a virtual environment, staff require equipment upgrades.	\$ 16,000.00	Employees may experience slower response times from HR due to equipment limitations. Funding will have to come from institutional funds which could cause shortfalls in other areas.	
Human Resources	Social Distanced Training Work Stations in HR Training Room	Technology costs	Many employees, such as those in facilities, do not have access to workstations during this Covid-19 pandemic to complete trainings, enrollments, attend virtual meetings, etc. Installing socially distanced workstations with disinfectant stands at each station will solve this issue.	\$ 7,500.00	Employees will have issues attending meetings, trainings, etc. in a socially distanced manner which may increase chances of contracting Covid-19 if they utilize same workstation.	
Human Resources	Windows Collaboration Display for Microsoft Teams	Technology costs	This upgrade to an interactive whiteboard in the HR training room will allow enhanced collaboration and productivity in Teams for staff when trainings are conducted in the HR office for employees in a virtual setting due to Covid-19.	\$ 6,545.00	Training options will be limited to PowerPoint via desktops and may be less effective which can lead to non-completion of training and associated financial risks.	
Human Resources	Wellness and Mental Health Seminars, Webinars, Programming	Faculty and staff trainings	Wellable operates a next-generation health content technology platform. The technology's flexibility allows organizations to customize and configure a program to meet their needs related to employee wellness and mental health.	\$ 5,100.00	Higher costs associated with employee issues such as stress and mental well being. These costs include increased call-ins, leave requests, and employee relations issues.	
Human Resources	Subtotal			\$ 234,645.00		
Parking Services	Reimbursement for Dispatchers/ Security overtime	Payroll	We are the only department that has to have staff on campus 24/7, with Covid we have to have overtime to pay dispatchers to report to work. Our Dispatchers can't 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	Restoration of 1 Communications Officers/Reduction in force	Payroll	Personnel services funding was lost due to Covid-19 budget reductions and lost administrative fees.	\$ 21,423.00	We are 24/7 hour operations and we have lost two dispatch positions. This has cost considerable overtime with just 5 people.	
Parking Services	Restoration of 1 Communications Officers/Reduction in force	Payroll	Personnel services funding was lost due to Covid-19 budget reductions and lost administrative fees.	\$ 21,423.00	We are 24/7 hour operations and we have lost two dispatch positions. This has cost considerable overtime with just 5 people.	

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Parking Services	Restoration of 1 security officer to increase visibility on campus around residential areas.	Payroll	Personnel services funding was lost due to Covid-19 budget reductions and lost administrative fees.	\$ 21,740.00	We are 24/7 hour operations and we have lost two security positions.	
Parking Services	Lost administrative fees due to low student/faculty/staff presence on campus. This funds our Auxiliary payroll and budget.	Lost Revenue	Administrative Fees lost due to Covid-19 protocol; no patrons on campus	\$ 45,000.00	Reduction of Personnel Services provided to campus and continued overtime expenses.	
Parking Services	Dispatch radio (second work station)	Transition to virtual activities	Separate radio system to prevent dispatchers for having to use the same equipment right after the next person.	\$ 12,418.00	Dispatchers continue to share equipment and risk exposure.	
Parking Services	Dispatch Console	Transition to virtual activities	Separate dispatcher console to prevent dispatchers from having to use the same equipment right after the next person.	\$ 4,000.00	Dispatchers continue to share equipment and risk exposure causing the need to pay out overtime.	
Parking Services	Reduction of Student Fees	Lost Revenue	Student Fees waved due to COVID-19	\$ 65,000.00	Reduction of Personnel Services provided to campus and continued overtime expenses.	
Public Safety	Reimbursement for overtime due to multiple officers in quarantine.	Reimbursement for expenses	Overtime expenses to cover 24/7 hours department due to 3 individuals in quarantine due to potential exposure.	\$ 7,000.00	We will deplete our funding for overtime for the remainder of the 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 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.	
Public Safety	Restoration of lost Police Officer Position	Payroll	Personnel services funding was lost due to Covid-19 budget reductions.	\$ 27,441.00	This lost position has impacted our ability to conduct criminal investigations and provide 24/7 hour police services.	
Public Safety	Transition Roll Call Area to assist with social distancing	Transition to virtual activities	Transition Roll Area due to Covid-19 Social Distancing guidelines for Officer safety	\$ 37,425.00	With limited space, hard to keep officers separated to complete reports and process paperwork.	
Public Safety	Tough Books to prevent sharing computer items	Transition to virtual activities	8 Toughbooks for Officers due to Covid-19 social distancing guidelines for Officer safety	\$ 9,600.00	Officers will continue to share the same equipment and risk exposure.	
Public Safety	Vehicle to use to assist with social distancing with officers	Transition to virtual activities	Vehicle for Social Distancing for Officers due to Covid-19 social distancing guidelines	\$ 44,811.00	We are low on vehicles and don't have a vehicle to transition to when someone has been exposed. This will allow an extra vehicle for rotation so that we can clean the exposed vehicle.	
Public Safety	Shed Restoration	PPE	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.	\$ 75,000.00	Restoration of Shed to store Emergency PPE and cleaning supplies for Covid-19 preparation	
Public Safety	Shed Storage Shelving	PPE	Shelving for Shed to store PPE, Cleaning Supplies and other emergency items for emergency use due to Covid-19	\$ 53,145.00	Shelving to store emergency PPE and cleaning supplies for CSUPD due to Covid-19	
Public Safety	Storage Shed Climate Control and Lighting	PPE	Provide Climate Control and Lighting for the shed to keep PPE and cleaning supplies safe, dry and ready for use due to Covid-19	\$ 75,000.00	Loss of PPE and supplies for Covid-19 due to weather or vermin.	
Public Safety	Access Control for Laker Hall Doors	Technology costs	Alarm to prevent visitors from access to Laker Village due to Covid-19	\$ 14,745.00	Possible spread of Covid-19 to campus student and personnel from out side visitors causing quarantine efforts to be put in place.	

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Public Safety	Uniforms for Officers	PPE	Due to Covid-19 Officer Uniforms need to be professionally cleaned to keep down the possible spread of virus due to exposure to unknown sources. New Uniforms will allow officers to have enough uniforms to interchange during professional cleaning due to Covid-19	\$ 9,600.00	Officers uniform change and dry clean to avoid exposure due to Covid-19.	
Public Safety	Vehicle Cleaning	PPE	Officer cleaning vehicles at least 3 times daily to avoid the risk of exposure	\$ 1,200.00	Officers will continue to share the same equipment and risk exposure.	
Public Safety	Golf Cart	Reimbursement for expenses	Use of Golf Cart to prevent spread of Covid-19 virus using vehicle with open air for social distancing purposes	\$ 15,000.00	Due to Covid-19 and vehicle shortage, this vehicle will assist with social distancing initiative to alleviate possible officer exposure to leading to overtime expenditures because of quarantine of expose officer.	
Public Safety	Polaris	Reimbursement for expenses	Use of Polaris Terrain Vehicle to prevent spread of Covid-19 virus using vehicle with open air. Officers can shift to open air vehicles for social distancing purposes	\$ 34,000.00	Due to Covid-19 and vehicle shortage, this vehicle will assist with social distancing initiative to alleviate possible officer exposure to leading to overtime expenditures because of quarantine of expose officer.	
Public Safety	Covid-19 Preparation	Reimbursement for expenses	Preparation of strategic plan for Covid-19 employee coverage and search for PPE	\$ 3,600.00	Lack of Planning and preparation would leave campus vulnerable to shortage of officers and PPE	
Public Safety/Health Services	Additional of Camera to monitor vaccines	Reimbursement for expenses	Cameras for Surveillance of Health Services due to Covid-19	\$ 1,682.00	Spent funding we didn't plan on to protect vaccine.	
Public Safety/Health Services	Cameras to help monitor quarantine students	Technology costs	Purchase 10 cameras to assist with monitoring students in quarantine spaces.	\$ 16,820.00	it will be harder to monitor these students.	
Public Safety	Subtotal			\$ 677,073.00		
Grand Total				\$ 1,693,547.49		