

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

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
Financial Aid/Enrollment Management and Student Success	9 laptops and docking stations	Transition to virtual activities	This will be used to ensure all staff have laptops so when teleworking is needed and cases spike, the equipment is available.	\$20,700.00	Productivity would decrease and it could lessen the amount of students that are processed if laptops are not available.	
Financial Aid/Enrollment Management and Student Success	TOAD software	Technology costs	This software allows Financial Aid to convert more manual processes to automatic, allowing the system to complete the work. This is needed because it allows work to continue even if a team member is out due to illness. This amount is for three staff members to have access.	\$12,500	The processes would continue to be manually completed. This leaves financial aid processes exposed to possible delays if the staff member is out due to COVID.	
Financial Aid/Enrollment Management and Student Success	Security Doors	Transition to virtual activities	Security Doors would allow the staff in the office to better control the flow of students and staff. This will ensure reduction of possible contact with COVID as well as provide improved security with a decrease of staff working in the office.	\$1,500.00	This could increase the potential contact with COVID carriers if access is not restricted.	
Financial Aid & Admissions/Enrollment Management and Student Success	Security Camera	Technology costs	Due to more virtual working schedules there are less staff present in the facility. We are seeking the security cameras as a back up to the smaller staff present to ensure our physical space is secure.	\$10,000.00		
CAR/Enrollment Management and Student Success	Laptops	Technology costs	Needed for all staff working remotely	\$30,000	Can only afford 3	Advisors have been using outdated laptops, many encounter technical problems with communication software
CAR/Enrollment Management and Student Success	CPU or Desk top computer	Technology costs	Front computer is outdated. Needed for making appointments and checking student information when in person or calling, reports etc	\$1,500	Will not be replaced	Wait until computer breaks
CAR/Enrollment Management and Student Success	Purchase 6 Phones	Technology costs	Some phones drop calls, & do not give best quality transmission	\$2,000	will only purchase 2	Wait until phone breaks
CAR/Enrollment Management and Student Success	Document Scanner	Technology costs	To aid in upload of documents to students and staff	\$2,500	will not be purchased	Staff will have to wait in line at the copier. Remote staff will be unable to scan documents to share with students.
CAR/Enrollment Management and Student Success	19 Webcams	Technology costs	Best for better quality audio, sound and picture	\$1,500	will not be purchased	Will utilized that on laptop
CAR/Enrollment Management and Student Success	Staff Development	Faculty and staff trainings	Online webinar for best practices working with online students. Professional training such as NACADA Virtual Conferences; Mentoring & Advising Summit, NISTS Annual Conference, GA Fintech Academy Webinar etc	\$10,000	Will continue to ration	Normally staff development are rationed during the year due to limited funds

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CAR/Enrollment Management and Student Success	Freshman Advisor	Payroll	Position is planning to be eliminated due to end of grant funding. Position is needed to support the increase freshmen class for fall 2021.	\$49,210	will not be filled	Reduce capacity to proactively intervene with the students (\$37,000 plus 33% benefits)
CAR/Enrollment Management and Student Success	DegreeWorks Upgrade to Include Degree Planner; CPOS	Transition to virtual activities	Consultants to expedite build out and customization of degreeworks. Enable degree planning functionality. Restore functionality for petition workflow. Integrate	\$50,000.00	Full functionality will be delayed	CPOS functionality required for financial aid compliance.
CAR/Enrollment Management and Student Success	Replenish OS & E from state budget cut	Lost Revenue	Support baseline operations	\$1,500.00	Staff supplies will be restricted; elimination of printing information for students.	
CAR/Enrollment Management and Student Success	Replenish Student Assistant Funding Line	Lost Revenue	Support baseline operations	\$6,944.00	Academic Advisors will have to work the front desk.	
CAR/Enrollment Management and Student Success	Replenish Travel	Lost Revenue	Support baseline operations	\$3,000.00	Restricted professional development opportunities	
CAR/Enrollment Management and Student Success	2 iPads	Technology costs	Support FA outreach efforts	\$3,000	Impact on service during outreach activities	For use by students when meeting with outreach advisors at events
CAR/Enrollment Management and Student Success	FA Outreach Materials	Reimbursement for expenses	Support FA outreach efforts	\$750	Impact on service during outreach activities	Table cloth, Signage for use during outreach events
Center for Academic Success/Enrollment Management and Student Success	LHSSC Coordinator	Payroll	Supports first-year residential student success	\$37,000	Would lose the position that staffs the LHSSC.	Gov. Funds - In Budget Narrative
Center for Academic Success/Enrollment Management and Student Success	Student Success Specialist (PT)	Payroll	Supports first-year residential student success by conducting outreach and tracking students in SSC 0010	\$21,500	Would impact outreach to at-risk students in first year cohort	Gov. Funds - In Budget Narrative
Center for Academic Success/Enrollment Management and Student Success	Academic Services Specialist	Payroll	Full-time position for at-risk student outreach in form of professional academic coach and early alert response.	\$45,885	Would impact outreach to at-risk students	34,500 plus 33% in benefits. Gov. Funds - In Budget Narrative
Center for Academic Success/Enrollment Management and Student Success	7 new computers	Technology costs	Will be used to support student success	\$16,000	Current computers are 7 years old and will soon be outdated and not compliant with technology standards	
Center for Academic Success/Enrollment Management and Student Success	Redesign physical center	Innovative learning methods	Supports student success by offering updated technology and Universal Design aesthetics in learning center	\$75,000	Impacts learning center's ability to accommodate students of varying abilities	
Center for Academic Success/Enrollment Management and Student Success	Restore OS&E to previous funding levels	Faculty and staff trainings	Allows staff to participate in state, regional, and national professional development opportunities	\$3,825	Impacts staff ability to participate in professional development	

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Center for Academic Success/Enrollment Management and Student Success	Restore travel to previous funding levels	Faculty and staff trainings	Allows staff to participate in state, regional, and national professional development opportunities	\$1,350	Impacts staff ability to participate in professional development	
Testing Center/Enrollment Management	4 LAP TOPS	Technology costs	Due to COVID-19 the testing companies has changed their way of processing and administering the test. The National ACT and SAT requires an administrative computers so the staff can proctor online and social distance themselves from the students. The staff can monitor the students systems while testing. This keeps the proctors from walking around the room and being in close contact with the student testing. It will also allow us to test students that are afraid to come to campus.	\$6,000	Lab Tops are needed to make sure we can continue to pratice safe distancing. The more contact the proctor has to have with the person testing makes conditions safer for the proctor and the tester.	
Testing Center/Enrollment Management	Camera's	Technology costs	The Testing Center is in need of camera for our enter lobby area and the testing center lobby area. Due to the setup of the testing center we cannot see students when they enter the outside lobby so we cannot keep them social distancing.	\$10,000	Unsafe conditions with the Covid numbers going up and not having equipment to monitor the lobby areas.	
Testing Center/Enrollment Management	Lost Revenue	Lost Revenue	The Testing Center depends on revenue to purchase test for entry, sacs accreditation and exit programs. Since Covid-19 we have lost revenue due to the fact that the ACT, SAT Accuplacer and other test are not required for entry. We have lost testers because they are afraid to come into the labs due to Covid-19. Also with the Covid-19 guidelines we can only use a little over have of our testing rooms.	\$35,594	Without revenue we cannot purchase vital test we need for entry and exit to programs. Will also need to pay proctors to proctor test.	
Testing Center/Enrollment Management	Budget Restoration-Proctor Salaries	Payroll	The Testing Center had it's casual labor budget reduced by \$10,000. This has resulted in the Testing Manager taking on additional hours to proctor exams. Even with this adjustment the testing center is still operating in a deficit as they have been unable to offset lost revenue from proctoring exams with operational costs. When Covid started our proctors was working 19.5 hours a week. Since Covid they have been working no more than 22 hours a month. Due to the fact Social Distancing and our numbers for testing are low this has affected the number hours they can work.	\$10,000	Without this funding restored the Testing Center will have to begin charging academic departments to proctor required exams, begin charging to proctor exams that are currently offered to students at no cost, and increase overall exam proctoring costs for other exams.	
Enrollment Management and Student Success	Upgrade from Desktops to Laptops/Docking Station	Transition to virtual activities	Provide staff the ability to work remotely without using borrowed equipment and prevent any data breaches. (\$2,641.12 ea for 3 staff members)	\$7,923.36	Continue to use current systems	Currently staff checkout laptop as needed when teleworking.
Enrollment Management and Student Success	Multifunction Printer	Transition to virtual activities	Upgrade scanner; quality of scan not sharp quality	\$548	Will replace in FY22	

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Academic Outreach/Enrollment Management and Student Success	Conversion of old desktop office spaces to docking station capability at the Henry and Fayette Sites. The current desktops are many years old.	Technology costs	Increase efficiency working with students and productivity for staff	\$29,114.92	Current equipment becoming unable to properly function	
Academic Outreach/Enrollment Management and Student Success	Booth - Fayette Site Conversion of lecture classrooms to lab classrooms (Chemistry, Biology, and A&P)	Innovative learning methods	These additional labs will permit us to provide an increased number of seats in our Nursing Program which is currently limited on our Main Campus	\$380,000.00		
Academic Outreach/Enrollment Management and Student Success	Booth - Nursing classroom.	Innovative learning methods	This classroom will permit us to provide nursing instruction at the new Booth Site.	TBA		
Academic Outreach/Enrollment Management and Student Success	Booth - Classroom Furniture for New Site (Fayette)	Innovative learning methods	These additional classrooms will provide an increased number of seats in our Nursing Program and DE program which is currently limited.	TBA		
Academic Outreach/ITS & Enrollment Management and Student Success	Booth - Network for New Site	Innovative learning methods	This technology is needed to develop the additional classrooms associated with the new site.	\$36,000.00		
Academic Outreach/Enrollment Management and Student Success	Booth - Academic Support Satellite Location	Innovative learning methods	Infrastructure (digital) required to provide academic support to the new instructional site which permits staff at Main Campus to provide remote tutoring in individual, small, and large group sessions.	\$85,588.24		
Academic Outreach & Auxiliary Services/Enrollment Management and Student Success	Booth - Furniture for New Site to support textbook distribution, printing services, and other auxiliary operations.	Innovative learning methods	Infrastructure required to provide support services at new instructional site.	\$2,030.00	Unable to offer proper support for textbooks, printing operations, and other auxiliary operations.	
Financial Aid & Bursar/Enrollment Management and Student Success	Outsourced Phone Calls for higher phone volume associated with going virtual. This will cover phone calls through June 30, 2023	Transition to virtual activities	Due to the move to virtual services, we have needed to provide a strong focus on our phone service associated with Financial Aid and Bursar operations.	\$160,000.00	Decreased Financial Aid and Bursar service levels ultimately negatively impacting enrollment.	
Registrar Office/Enrollment Management and Student Success		Lost Revenue	Missed revenue from Transcript Fee account	\$1,500		
Registrar Office/Enrollment Management and Student Success	Commencement expenses to accommodate drive through and virtual ceremonies.	Transition to virtual activities	Commencement- to include banners, updated, stage, renting of outdoor stage and tents	\$24,000	Will need to seek additional funding in other locations.	

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Recruitment & Admissions/Enrollment Management and Student Success	Online Orientation Platform	Transition to virtual activities	A new self-paced Orientation option will greatly assist our Admissions staff and incoming new students as we continue to attempt to engage students and families virtually. Post-COVID, this option is still preferred by some commuter students and our online-degree students. (3 year amount, saves 10% on annual usage fee)	\$38,900	Currently, our self-paced online orientation is only for online-degree students, and is an in-house platform that is now outdated. This vendor will assist with revamping this, and also providing translation services, a platform for parents/families of prospective students, and numerous student types (Freshman, Transfer, Adult, Dual Enrollment, Graduate, International).	
Recruitment & Admissions/Enrollment Management and Student Success	Transfer Articulation Portal	Transition to virtual activities	While we're extremely limited with face-to-face interaction with prospective transfer students, offering an online degree-completion roadmap for prospective Transfer students will greatly increase outreach and engagement with this audience.	\$20,000	Pre-COVID, our Transfer student enrollment was in decline due to competition catching up and surpassing us with various recruitment opportunities. This will be a long-term investment and recruitment tool, even beyond COVID-19, in order to catch us up to our competitors.	
Recruitment & Admissions/Enrollment Management and Student Success	International Recruitment Funds	Transition to virtual activities	We are requesting funds to allocate towards virtual prospective international student engagement, as our office assists with working all steps to the enrollment process for this population.	\$10,000	Our International Recruitment and OS&E budgets were entirely cut due to budget constraints in FY21 with COVID-19. Currently there are no Prospect/Lead outreach opportunities available with no budget.	
Recruitment & Admissions/Enrollment Management and Student Success	Playfair	Transition to virtual activities	With online orientation sessions for new students, we are seeking to increase engagement and social activities with their peers. This company specializes in both on-campus and completely virtual icebreakers for college students on campuses across the country.	\$2,500	Our team is unable to handle the virtual social connections with incoming students given the planning and logistics of these numerous events, involving numerous offices from across campus.	
Recruitment & Admissions/Enrollment Management and Student Success	Staff Virtual Professional Development	Faculty and staff trainings	We are seeking funds for staff to be able to do virtual professional development and team-building opportunities.	\$5,000	Low office morale has already come forward in feedback due to the current landscape (no in-person meetings, many more virtual meetings, etc.) and will likely increase fatigue at this rate.	
Recruitment & Admissions/Enrollment Management and Student Success	Golf Carts	Reimbursement for expenses	Our existing golf carts are outdated and in a condition barely able to be operated due to normal wear and tear. We're seeking to replace instead of paying more to update existing carts.	\$25,000	This available transportation for prospective students visiting campus is common with our competitors, and a necessity for visitors with physical limitations.	
Recruitment & Admissions/Enrollment Management and Student Success	Translated Printed Material/Brochures and Website	TRIO and GEAR UP	Not all of our prospective students and families are able to read our printed material/brochures and website if English is not their first language. We currently have no other translated printed pieces for these individuals.	\$18,000	As we recruit a more diverse student body with changing demographics throughout metro Atlanta, we are in need of translating our Admissions websites and printed publications to various languages.	
Financial Aid/Enrollment Management and Student Success	Conference Room/Financial Aid Group Presentation Room Enhancements	Technology costs	Seeking to convert our existing conference room to a room more suitable for presentations, both in-person and virtually	\$27,500	We have no current access to a virtual presentation room where we can film and broadcast online. The audio/video has been upgraded recently, but the room still needs the visual upgrades to complete the transformation.	\$10k for tables, \$15k for chairs, \$2.5k for carpet

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Recruitment & Admissions/Enrollment Management and Student Success	Upgrading Virtual Tour Videos	Transition to virtual activities	Our virtual tour continues to see increased traffic during the pandemic, as prospective students have been forced to do more college searching online.	\$11,000	We are needing to upgrade virtual tour videos that are now 4-5 years old and feature individuals no longer at CSU.	
Recruitment & Admissions/Enrollment Management and Student Success	Laptop + Docking Station (10 machines)	Technology costs	As our staff continues to telework and work on-campus in a 50/50 capacity, their work can be done more efficiently if it is done on the same computer, instead of one desktop and one laptop.	\$27,000	Our staff is using numerous computers that are 5+ years old, and some that don't have the full technology needs for our software.	
Recruitment & Admissions/Enrollment Management and Student Success	Document Scanners/Readers	Technology costs	These machines and software will allow us to receive documents (scan if they're paper), and automatically organize/input the information and data for us in to our various software.	\$8,000	As we continue to process a growing number of mailed paper documents and digital documents, but with the same staff size, it is important to remain as efficient as possible.	

\$1,388,362.52