

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

Department/Division/Unit	Request	Payroll	Brief Statement explaining eligibility for CARES 2 Funding	Amount Requested	Financial Implications if not funded	Comments
Office of Provost		Payroll	Because of decreased class sizes and increase in clinical lab instructors, especially in SON	\$200,000.00	Delay in Graduation of our students	
College of Business	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	Innovative learning methods	The Innovation Center will be focused on developing social entrepreneurs, student leaders, providing financial literacy programs to stimulate social and economic development in Clayton and surrounding counties. The pandemic has disproportionately affected some demographic groups more than others. For example, Hispanics, black and brown people, women, and low-income service workers, and first-generation students are all highly impacted and represented in our university and community. The Center for Innovation Center will work with the 30 recipients of academic scholarships from the Coca Cola Foundation and the 90 or so students enrolled in the entrepreneurship minor, high school students selected to participate in the financial literacy program (LifeVest) with the goal of increasing college attendance within first-generation college students, along with faculty, staff, and units from across the university and surrounding community. In short, the focus will be to affect positive societal change. The Center will offer coursework, conferences, and programs in innovation, creativity, financial literacy, entrepreneurship and leadership, complemented by professional mentorship and networking opportunities.	\$300,000.00	Social entrepreneurship development aids our university and wider communities by creating jobs while solving social problems, leading to economic development of Clayton County and Southern metro counties.	Outcomes: For examples of measurable outcomes for the center, see Addendum A: RiSE program on Social Entrepreneurship, Addendum B: Example of Women in Leadership Scholars Program. Addendum C. LifeVest - Financial literacy program. As other units collaborate with the Center(s), there will be added outcomes. The Innovation Center. The center provides a "flex space" which serves ALL internal and external Clayton State stakeholders.
English/College of Arts and Sciences/Academic Affairs	Text Messaging in D2L and other	Transition to virtual activities	Faculty need to chat with students through D2L. Writers' Studio needs to have chat client form site.	\$2,000.00	Implications are students' success.	This will be to pilot the use of live chat. Will need to be funded if the license is to be renewed.
English/College of Arts and Sciences/Academic Affairs	Rise--an Articulate Software	Transition to virtual activities	Rise--an Articulate product--for developing lessons online. Needed for the FYW orientation, for a PT faculty handbook, and D2L interactive modules.	\$6,000.00	Implications are students' success.	Justin may be able to quote an institutional price or share an institutional license
English/College of Arts and Sciences/Academic Affairs	Piazza	Transition to virtual activities	Easy way for students to ask and answer questions across sections. FERPA compliant, and it has been free for years, but because of heavy use during the pandemic, they are moving to a pay model, which is too bad because it's very useful and helps students connect	\$9,000.00	Implications are students' success.	Justin may be able to quote an institutional price.
College of Arts & Sciences	Avaya Soft Phone License Avaya Soft Phone License Maintenance For All Faculty	Technology costs	In regards to phones, adding Avaya soft phone licenses with the iPads will allow faculty to directly answer and call with their office phones rather than rely on Teams or personal cell phones.	\$17,850.00	Licenses won't be purchased.	
VPA - Film Production	10 Apple MacBook Pro	Technology costs	Available time for students in Film Lab has been drastically reduced due to social distancing and HVAC timing. These will be used throughout the Carnes Music Building so that students can edit their film projects in other spaces.	\$21,560.00	Students will find completion of their studies delayed due to inability to fully create their projects.	Price proposal is attached.
CELT/Academic Affairs	Designing/Improving Your Online Course Training - Facilitator Stipend	Faculty and staff trainings	QM DYOC/IYOC workshops to train faculty in best practices in course design.	\$12,000.00	No existing funding source is currently available to CELT for this project. If not funded, the project will not move forward. If funded, costs would be incurred between March - May 2021	Cost includes stipends to incentivize faculty to become trained as facilitators and to compensate for their time commitment. Without a facilitator stipend, we will not be able to leverage faculty from across campus to lead the workshop sessions. While CELT could then step in and offer a smaller number of the same workshops, the breadth will be severely limited due to available personnel. Additionally, faculty leading the sessions lends additional credibility to the content. Assuming a \$1,500 stipend for 6 faculty facilitators, offering 2 workshop sessions each

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CELT/Academic Affairs	Designing/Improving Your Online Course Training - Faculty Stipend	Faculty and staff trainings	QM DYOC/IYOC workshops to train faculty in best practices in course design.	\$100,000.00	No existing funding source is currently available to CELT for this project. If not funded, the project will not move forward. If funded, costs would be incurred between March - May 2021	Cost includes stipends to incentivize faculty to complete the training. Assuming a \$200 stipend for 200 faculty completions (of either workshop)
CELT/Academic Affairs	Designing/Improving Your Online Course Training - Registration Cost	Faculty and staff trainings	QM DYOC/IYOC workshops to train faculty in best practices in course design.	\$8,225.00	No existing funding source is currently available to CELT for this project. If not funded, the project will not move forward. If funded, costs would be incurred between March - May 2021	Cost includes registration for facilitator training and enrollment fee paid to QM for the sessions. DYOC: \$200 registration cost, for 6 faculty facilitators. IYOC: \$500 registration cost for 4 facilitators. \$25 license add-on to our annual QM license, to offer the DYOC workshop. \$25 fee/faculty enrolled paid to QM, assuming 200 faculty headcount
CELT/Academic Affairs	Adobe Creative Cloud <b>(Renewal: 6/30/21)</b>	Technology costs	Licenses for faculty/staff users to access the Adobe suite of products.	\$26,818.00	Loss of service	Primarily used for course content creation and administrative processes
CELT/Academic Affairs	Human captioning hours for course video material <b>(Renewal: 03/01/2021)</b>	Technology costs	Video Captions	\$5,000.00	If not funded, no pool of funding would exist which solely allows course video content to receive human-grade (professional) captions.	New vendor, Verbit.AI that maintains a partnership with Kaltura
CELT/Academic Affairs	IBM Watson <b>(Previous Expenditure)</b>	Technology costs	Use of the IBM Watson platform to develop/launch a chatbot for students seeking assistance from the Writers' Studio. The chatbot is embedded in D2L to provide quick information to students from within their course.	\$495.95	Decrease in the amount of CELT budget funds available to be reallocated to other needs	Costs for use of the IBM Watson (Artificial Intelligence) platform. Incurred January 2021
Conference Services/1840000	Fund - Lost revenue	Lost Revenue	Loss revenue from summer camps	\$19,500.00	Revenue shortage	Loss revenue- summer camps
Conference Services/1840000	Fund - Lost revenue	Lost Revenue	Loss revenue from room rentals	\$101,595.00	Revenue shortage	Loss revenue- conference rentals
Conference Services/1840000	Fund - Lost revenue	Lost Revenue	Social media/Marketing	\$900.00	Revenue shortage	Loss revenue
Professional Deve. 1810000	Fund- Lost revenue	Lost Revenue	Cancelled courses Jan-Feb 2021	\$209,842.00	Reduction of on ground courses	Loss revenue
Professional Deve. 1810000	Fund -Lost revenue	Payroll	CE Staff Training D2L\TEAMS	\$175.00	Reduction in training for transition to online	
Professional Deve. 1810000	Fund Lost revenue	Payroll	Role Adjustments	\$27,000.00	Reduction in Staff	
FDMC 1830100	Fund Lost revenue	Lost Revenue	Jan-June 2021 cancelled courses	\$55,841.00	Reduction of on ground enrollments	Loss revenue
Library Services	renew Digital Theatre + electronic subscription	Technology costs	The Visual & Performing Arts Department requested this subscription as we were moving instruction online due to the pandemic. This subscription continues to support their program since students are not able to attend live performances to meet class requirements.	\$4,000.00	The library does not have the additional funds to add this as a permanent reoccurring electronic resource due to current obligations and 10% budget reduction sustained in FY21.	Renewal occurs in October 2021. We will need to contact vendor for renewal quote. Cost of previous renewal was \$3700 and was paid using CARES funding.
CELT/Academic Affairs	Kaltura Video - Overage Cost <b>(To be expended, 03/01/21)</b>	Technology costs	This is a video recording system, integrated in D2L, and is used to record and share lecture videos with students.	\$6,875.00	Decrease in the amount of CELT budget funds available to be reallocated to other needs	This cost is due to an overage in our bandwidth/storage allocation for Kaltura. Which was incurred due to the increased use of the system as courses are predominately online due to COVID.
CELT/Academic Affairs	Kaltura Video Solution <b>(Renewal: 06/30/21)</b>	Technology costs	Kaltura video solution, integrated within D2L, which allows faculty to record and share lecture content. It also allows students to record and share/submit video recordings for course assignments.	\$29,403.42		The platform has seen a tremendous growth in usage due to COVID. Maintaining the license should be considered mission critical for the continued growth and success of our online course/program offerings.
CELT/Academic Affairs	Kanopy <b>(To be expended: 03/01/21)</b>	Technology costs	Licenses to stream films needed for academic purposes. Films are typically required in a course to be viewed by students for a course assignment.	\$1,000.00	Decrease in the amount of CELT budget funds available to be reallocated to other needs	
CELT/Academic Affairs	SWANK <b>(Renewal: 06/18/21)</b>	Technology costs	Licenses to stream films needed for academic purposes. This license compliments Kanopy as SWANK provides rights to more recent films.	\$18,000.00		
CELT/Academic Affairs	Tutor.com <b>(Renewal: 06/30/21)</b>	Technology costs	Virtual tutoring hours provided to all campus students	\$10,000.00		

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CELT/Academic Affairs	VoiceThread ( <u>Renewal: 06/30/21</u> )	Technology costs	Licenses for a threaded video discussion software tool which allows faculty/students to view and reply to one another via video. The tool is integrated with D2L.	\$3,000.00	Decrease in the amount of CELT budget funds available to be reallocated to other needs	
CELT/Academic Affairs	Temporary Instructional Designer Support	Transition to virtual activities	Temporary instructional designer positions to assist with course design and development/ implementation of standardized D2L elements.	\$97,920.00	If not funded, this project would not move forward	Standardized elements include: D2L course template; student orientation module embedded within each course; creation of course learning objectives and associating the objectives to course activities within the LMS; design assistance for faculty to incorporate select elements from the Quality Matters Rubric into the course design. Assuming 4 positions, at 40/hrs week for 18 weeks at \$34.00/hr
Center for Excellence in Learning and Teaching		Transition to virtual activities	Due to COVID-19 we have to increased a substantial number of on-line course offerings and in order to support these courses we hired additional help.	\$40,000.00	The quality of on-line instruction will suffer	
Mathematics	6 document cameras	Transition to virtual activities	The math department has a number of Learning Assistants, graduate assistants, and tutors supporting Math 1101, 1111, and 1112 through online office hours. Many of them do not have laptops with screen-writing capabilities. These document cameras would facilitate with those virtual interactions.	\$600.00	Support of 1101/1111/1112 may be less effective, as the tutors are primarily limited to meeting online with the students through Teams. It is difficult to convey mathematics verbally, without writing down equations.	
Mathematics	Funding for additional PT faculty	Payroll	With increased enrollment due to waiving ACT/SAT scores for admission, and reduced classroom capacities due to COVID restrictions, we anticipate the need for additional PT instructors to cover 1000-level courses.	\$9,400.00	Students may not be able to enroll in Math 1101/0998, 1401, or 1111 if not enough sections are offered to meet demand. This may prevent some students from starting at CSU.	
CS&IT	Renovation	Innovative learning methods	New Labs and Automation	\$100,000.00		
CS&IT	8 document Scanners	Transition to virtual activities	Scanners are need to make teaching materials digital and accessible by students on line	\$1,000.00	Faculty will struggle for digitalizing teaching materials	
CS&IT	Funding for additional PT faculty	Payroll	CS&IT is short of faculty. Some faculty members teach overloads in Spring 2021 semester. Further, with increased enrollment due to waiving ACT/SAT scores for admission, and reduced classroom capacities due to COVID restrictions, we anticipate the need for additional PT instructors to cover 1000-level courses.	\$9,400.00	Faculty will have to teach overloads which affects the faculty's other schlarstic activities.	
CS&IT/Math	Graduate Program Development	Payroll	CS&IT /Math will establish another graduate level program, Information System and modify the current undergraduate and graduate curricula	\$40,000.00		
CS&IT	Adobe Acrobat Pro	Transition to virtual activities	Software package Adobe Acrobat Pro is needed for faculty to manipulate PDF documents	\$0.00	We already have a site license	
School of Graduate Studies	Graduate DEI Online Pedagogy Curriculum Audit	Transition to virtual activities	This project seeks to use the proposed funding to conduct an audit of a minimum of six (6) specific online graduate courses. The audit seeks to assist graduate programs in examining their online curriculum for inclusive content and pedagogy. The project will also provide departmental templates that can be utilized after the project is completed. As a PBI with a student population with whom the majority are part of a demographic being disproportionately impacted by the COVID pandemic, the need to create inclusive online teaching practices is an important goal to ensure our online courses include components that can make them as successful as possible with students of color.	\$10,000.00	Decreased retention and graduation	
International Programs/ Study	Funding to assist with the transition to of	Transition to virtual activities	Study Abroad programs have been devastated by COVID-19 and the resulting travel restrictions around the globe. The program would be eligible for Cares 2 Funding to support the transition to virtual study abroad options for students.	\$25,000.00	If not funded it will be unlikely that Study abroad can design and devolop virtual study abroad opportunities for students.	

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International Programs/ Study	Funding for lost revenue	Lost Revenue	Study Abroad programs are unable to operate in both Spring and Summer 2021 due to Covid-19 and worldwide travel restrictions.	\$150,000.00	CSU has cost caps for all study abroad programs and travel, insurance, overseas vaccination, and testing requirements are all expected to significantly increase program costs for students. Restarting Study Abroad programs once Covid-19 is under more control and travel is again safe will require additional financial resources to ensure program options can continue.	
Dental Hygiene	Reimbursement of clinic revenue lost (March - August, 2020)	Dental Hygiene Clinic Revenue	Students were unable to service patients and generate normal revenue.	\$52,324.00		
Dental Hygiene	Reimbursement for payments to Patterson Dental for Eaglesoft software (March - August, 2020)	Payments for ongoing software utilized for patient scheduling/accounting in Dental Hygiene Clinic	Non-utilization of on-going software due to inability to service patients during March - July, 2020.	\$1,194.00		
Dental Hygiene	Overtime payments to faculty/staff pertinent to completion of dental hygiene Class of 2020 graduation requirements	Revenue to fund faculty cost for additional clinic hours required for completion of Class of 2020 Graduation requirements	The part-time faculty costs for running additional clinics for seniors in the fall: Two evenings per week and each Saturday until midterm. Each Saturday 3 faculty (1 dentist, 2 hygienists for 8 hours)= \$968 for 8 Saturdays = \$7,744.00. Two nights per week (Tuesdays and Thursdays) from 5:30 pm to 9:30 pm (4 hours) - 3 faculty (1 dentist, 2 hygienists for 4 hours) = \$484.00 for 16 days = \$7,744.00	\$15,488.00		
Dental Hygiene	Purchase: 3 Dell Latitude 5510 XCT Base 14 Ergotron LX Wall Mounts 14 Optiplex 7070 Micro Computers	N/A	Purchases made to enhance the clinical learning experience of students via the use of modern technology. Mounted monitors for each clinical station will provide students with practice which simulates a real office setting whereby the patient and clinician can easily view health records significant to communicating patient education chair side. Further, the installation will improve compliance with accreditation standard 4-1: Facilities and standard 4-7: "current" learning resources	\$23,015.05		
Dental Hygiene	Purchase: 6 Schick Digital Sensors	N/A	Technology update needed for taking digital radiographs. We are 1 of only 2 schools in the state of Georgia that offer a bachelor's degree in Dental Hygiene and our students graduate without knowing how to expose digital radiographs and use current software; therefore, when they enter the workforce, they must be trained to use direct digital technology for exposing radiographs. I want our students to know how to use digital technology so they will be competitive in the marketplace. Currently, approximately 90% of all dental offices use direct digital imaging.	\$26,990.00		
School of Nursing	Create a Nursing Simulation Center at Fayette County		This proposal is to create a simulation learning center necessary for the instruction of nursing students in Fayette County, GA. This remote learning site will allow for the expansion of the main campus site of Clayton State University School of Nursing (CSUSON) which is very timely, considering the current and predicted shortage of nursing, both regionally and nationally. The state of Georgia is expected to have the sixth-worst nursing shortfall in the country by 2030. To address the shortage of RNS in Georgia, CSUSON is collaborating with Piedmont Health System Hospitals (Hospitals) to offer its CSUSON nursing program.	\$334,384.00	It will hinder to train around 40 additional students to enter the direct workforce pipeline from our School on Nursing program	

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Biology	Lab Fee Revenue	Lost Revenue	Pre-pandemic we were averaging 777 students in seated labs per semester (since 2018). For spring 21 we are down to 547 (a loss of 230 students in seated labs). The majority of these students are in online sections of labs created due to COVID and do not pay lab fees. This represents a loss of \$8,050 in our fee budget. There are fixed costs associated with teaching labs that do not change with enrollment or the number of sections offered (equipment maintenance, repairs, certifications, inspections, calibrations, etc).	\$8,050.00	Will be unable to pay for critical needs in teaching labs and would impact our ability to support student success in this area.	
Biology	Teaching lab items needed so that students can social distance	Reimbursement for expenses	These items are needed to allow students to participate in lab activities while maintaining social distancing. The list includes extra specimens, extra models, and other supplies needed to support student learning during this time.	\$13,232.31	We will not be able to fully support student success during this time. Our lab fee budget is already strained so we have no way to purchase these items.	I have an itemized list if needed.
Biology	PPE for Lab students	PPE	Disinfectant, face shields, and aprons for PPE for lab students.	\$2,935.11	Will have to acquire PPE from another budget.	I have an itemized list if needed.
Biology	Computer and accessories for staff	Technology costs	Our lab technician is working from home 2 days per week, and when she is on campus she cannot be in her office, which is shared, because of social distancing. She needs a laptop computer and a larger monitor to set herself up in the lab and to work from home on the days she is not on campus. We are also requesting a large monitor for our admin who is working from home three days per week and is having trouble doing her work on the small laptop screen.	\$2,782.12	The ability of our lab technician and admin to complete their jobs to the fullest will be impacted. We do not have the money in our budget to purchase these items.	I have an itemized list if needed.
Biology	Computer monitors for teaching faculty	Technology costs	Faculty are having trouble teaching on teams using solely their laptop screens, which are small. Having larger monitors for remote teaching will enable them to better interact with their classes on Teams and the additional monitor will allow them to have more than one program displayed at once, which also greatly improves remote instruction.	\$4,049.85	The ability of our faculty to support student learning through distance education will be curtailed. We do not have enough money in our budget to purchase these items.	I have an itemized list if needed. Cost is total for all Biology Faculty (Note: this item is still under review as we collect more information from other departments)
Biology	Display monitors for teaching labs	Transition to virtual activities	In order to continue offering seated labs, we must subdivide the labs and the students come every other week and participate virtually every other week. It is difficult for the instructor to project from their computer, manage the lab, and manage the students in Teams. These displays will allow instructors to use one screen for Teams, one for lab software, and can still project to the overhead display.	\$6,400.00	We could not afford this with our budget. The ability of our lab instructors to effectively teach their lab courses would be diminished.	I have been in contact with David Parham about this. He has verified the equipment we will need.
Biology	Graphic Drawing Tablets for teaching faculty	Transition to virtual activities	Instructors who use Teams to teach online/hybrid courses, and those who use Teams to accommodate students who cannot attend in person would benefit tremendously by having a wireless graphics tablet. The current setup with camera and whiteboard is awkward and not really useful with a mouse. In the sciences, we often have to draw diagrams and equations, especially during virtual labs and lectures.	\$2,500.00	We would not be able to effectively support student success during distance learning.	Cost is total for all Biology Faculty
Biology	High-quality dissecting microscope and camera for teaching labs	Innovative learning methods	During in-person teaching labs, instructors cannot share scopes with students making it challenging to teach microscopy. Cameras connected to a computer would enable us to teach this skill. Cameras also allow us to create videos which can be used to train students to observe animal behavior. The videos improve our ability to accommodate students who cannot attend lab in-person.	\$8,000.00	We would not be able to effectively support student success during distance learning and social distancing.	
Biology	High quality bright-fields microscopes and cameras for teaching labs	Innovative learning methods	During in-person teaching labs, instructors cannot share scopes with students making it challenging to teach microscopy. Cameras connected to a computer would enable us to teach this skill. We could create videos to improve our ability to accommodate students who cannot attend lab in-person.	\$12,000.00	We would not be able to effectively support student success during distance learning and social distancing.	

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Biology	iCliker system for labs	Innovative learning methods	Clicker systems allow for active learning in a socially-distanced environment. Instructors can gather student input on questions during class without anyone having to move around or raise their voice, both of which are behaviors that increase the spread of SARS-CoV-2.	\$3,000.00	We could not afford this with our budget. The ability of our lab instructors to effectively teach their lab courses would be diminished.	
Biology	High quality web cameras	Transition to virtual activities	The cameras included on our laptop computers is not sufficient to meet our needs. Faculty are requesting better quality cameras that can be used while teaching in teams and while recording lectures and labs for virtual learning.	\$3,000.00	We could not afford this with our budget. The ability of our lab instructors to effectively teach their lab courses would be diminished.	Total cost includes cameras for all teaching faculty. (Note: this item is still under review as we collect more information from other departments)

\$2,198,744.81