

**The Higher Education Emergency Relief Fund III (HEERF III)**  
**Phase III – Institutional Funding Distribution Plan**  
**Clayton State University**

August 26, 2021

Resent September 23, 2021

Clayton State University (CSU) received \$10,718,649 (\$9,631,911 institutional and \$1,086,738 MSI) under the American Rescue Plan Act (ARP). CSU was a recipient of the CARES Act HEERF Institution funding, therefore, was not required to submit a new funding certification for HEERF III. The University can use these funds for expenditures incurred on or after March 13, 2020 to prevent, prepare for, and respond to the coronavirus. Allowable expenditures include lost revenue, reimbursement for expenses already incurred, technology costs associated with a transition to distance education, faculty and staff training, and payroll. These funds can also cover student support activities authorized by the Higher Education Act (HEA) that address needs related to coronavirus and additional financial aid grants to students that meet the HEERF III requirements for Student Grants. HEERF III funding cannot be used for payment to contractors for the provision of pre-enrollment recruitment activities; endowments; capital outlays associated with facilities related to athletics, sectarian instruction, or religious worship; and senior administrator and/or executive salaries, benefits, bonuses, contracts, incentives, cash, or other benefit.

CSU will spend HEERF III funding in phases. Phase I focuses on student debt discharge, phase II focuses on incentives to encourage our unvaccinated faculty, staff, and students to obtain COVID-19 vaccination status. This Phase 3 plan will cover costs related to campus safety and operations and lost revenue from state appropriation.

- A. Campus safety and operations: This includes costs related to the purchase of personal protective equipment (PPE), purchases of cleaning supplies, administering COVID-19 tests, adding personnel to increase the frequency of cleaning, and reconfiguration of facilities to promote social distancing. The estimated total for these expenses is \$213,533.
  
- B. Direct Outreach: The ARP Act requires institutions use HEERF III funds to conduct direct outreach to financial aid applicants about the opportunity to receive a financial aid adjustment due to recent unemployment of a family member or independent student, or other circumstances. The total estimated cost to meet this requirement is \$110,000 with the following breakdown:

Awareness Campaign – Awareness of the professional judgement option for students will be communicated in postcard mailings and emails to currently enrolled students, prospective students, and students who stopped out. The mailings will take place during fall 2021 and spring 2022. In addition to the mailings, signage will be designed and displayed around the office. This campaign will be funded at \$10,000.

Phone support – Phone calls to the Financial Aid Office will now be asked the question if the student’s income has been impacted by COVID-19. If the student answers yes, we will discuss professional judgement. Students will also receive a text about being impacted and their ability to appeal through professional judgement.

- C. Transition to virtual activities: These costs include classroom upgrades, faculty training on distance learning, and technology solutions to ensure social distancing.

The estimated cost of \$835,600 is broken down as follows:

Item Description	Amount	Additional Information
Licensing for photo upload software	\$15,000	Students will have the ability to upload photos for student ID card
Licensing for Kaltura video captioning	\$5,100	
Faculty teaching online training	\$15,500	
Classroom audio/video systems standardization	\$800,000	Project will be completed in two phases: *Phase 1 – upgrades to 30 classrooms **Phase 2 – upgrades to 35 classrooms
<b>Total</b>	<b>\$835,600</b>	

\* The goal of this phase is to update the classrooms to more modern equipment to facilitate adding the classroom to Microsoft Teams for hybrid instruction

\*\* The goal of this phase is to enhance the student experience with video and enhanced audio. This is a start of the enhancements we would like to include for all our classrooms as funding becomes available.

- D. State Appropriation Lost Revenue: CSU lost 10% of its FY22 state appropriation base budget due to COVID-19. HEERF III funds will replace \$2,822,790 of state appropriation lost revenue. The state appropriation lost revenue recouped from HEERF III funding will reimburse the institution for payroll, technology costs incurred to support virtual activities, and other operating expenses. Operating expenses do not include any of the following items:
- Payment to contractors for the provision of pre-enrollment recruitment activities.
  - Endowments.
  - Capital outlays associated with facilities related to athletics, sectarian instruction, or religious worship.
  - Senior administrator and/or executive salaries, benefits, bonuses, contracts, incentives, cash, or other benefit.

### SUMMARY

Below is a summary of CSU’s phase III plan to use \$3,981,923 of its HEERF III funding:

<b>HEERF III Phase III - Summary</b>	
<b>Category</b>	<b>Estimated Cost</b>
Campus safety and operations	\$213,533
Direct Outreach	\$110,000
Transition to Virtual Activities	\$835,600
State Appropriation Lost Revenue	\$2,822,790
<b>Total</b>	<b>\$3,981,923</b>

The institution’s Office of the Vice President for Business and Operations is prepared to follow all reporting requirements of HEERF III funding. The appropriate accounting and auditing trails will be put in place to enable accurate reporting.