Institutional Funds American Rescue Plan (ARP)/HEERF III Funding Requests Clayton State University (Enrollment Management)

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
Center for Academic Success/Enrollment Management and Student Success	CAS redesign additional funding	Innovative learning methods	Supports student success by offering updated technology and universal design aesthetics in the CAS. This project was started and these funds would allow us to complete it.	$ 30,500.00	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	$ 3,825.00	Impacts staff ability to participate in professional development	
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	$ 1,350.00	Impacts staff ability to participate in professional development	
Commencement/Convocation/Enrollment Management and Student Success	Replace the audio system for commencement ceremonies and large academic events	Technology costs	Improvements to the commencement and convocation space based on bringing these events back indoors after a year of adjustments to these events during the 2020-2021 year.	$ 35,000.00	Use of external sound system.	
Commencement/Convocation/Enrollment Management and Student Success	Replace the outdated lighting system for commencement ceremonies and large academic events	Technology costs	Improvements to the commencement and convocation space based on bringing these events back indoors after a year of adjustments to these events during the 2020-2021 year.	$ 58,000.00	None	
Commencement/Convocation/Enrollment Management and Student Success	Replace the current bleacher system for commencement ceremonies and large academic events	Minor remodeling	As we bring commencement and convocation into the regularly used facility, we need to ensure we have a functioning bleacher system to accommodate students, faculty, staff, and guests.	$ 160,000.00	Safety risk.	
Enrollment Management and Student Success/Student Affairs/Academic Affairs	Salesforce Consultant to build out all TargetX/Salesforce capabilities as well as to evaluate our current use.	Technology costs	In January, 2021 we moved to TargetX for our student success platform. During the 2020-2021 year we realized a drop in student engagement. This platform seeks to enhance our student engagement, early alerts, parent engagement, student communication, and metrics associated with each. Our goal in using this platform is to ensure we have connected the fall 2020 and fall 2021 new students who we anticipate will have unique social and academic challenges associated with the pandemic.	$ 100,000.00	Decrease in student academic performance, social engagement, retention, and graduation rates.	
Enrollment Management and Student Success	EMSS Communications Specialist	Payroll	Development of and focus on communication campaigns related to financial aid and student support.	$ 54,000.00	Decrease in student academic performance, social engagement, retention, and graduation rates.	
Enrollment Management and Student Success	Salesforce Licenses	Technology costs	Expenses with expanding the use of TargetX.	$ 20,000.00	Decrease in student academic performance, social engagement, retention, and graduation rates.	
Enrollment Management and Student Success	Social Media Student Engagement Ambassadors	Student success initiatives	These student ambassadors will be responsible for pushing activities on social media seeking to create awareness and encourage students to attend/participate in campus activities/utilize support.	$ 20,000.00	Decrease in student academic performance, social engagement, retention, and graduation rates.	
Financial Aid/Enrollment Management and Student Success	Use of ProEd call support to bring student awareness of professional judgement as per HEERFiii requirements.	Outreach to Financial Aid Applicants (mandatory required use)	ProEd will support our efforts to bring awareness about professional judgement. Individuals answering calls would ask students if they have realized an impact in their income associated with COVID-19 seeking to discuss professional judgement options.	$ 100,000.00	Compliance	
Financial Aid/Enrollment Management and Student Success	Mail campaign to support awareness of professional judgement. This campaign will be in conjunction with	Outreach to Financial Aid Applicants (mandatory required use)	Postcard mailings (3) associated with ensuring students are aware of professional judgement.	$ 10,000.00	Compliance	
Center for Academic Advising/Enrollment Management and Student Success	Travel	Reimbursement for expenses	Make up for budget cut due to COVID-19	$ 1,500.00	It might impact staff attending professional developments.	Reconcile 2022 fiscal budget.
Center for Academic Advising/Enrollment Management and Student Success	Supplies (OS&E)	Reimbursement for expenses	Make up for budget cut due to COVID-19	$ 6,200.00	It may limit purchase of supplies and equipment.	Reconcile 2022 fiscal budget.
Testing Center/Enrollment Management and Student Success	Accuplacer lost revenue	Transition to virtual activities	During the months of July and August of 2020 the Testing Center had 34 testing sessions scheduled. For all the Non-Traditional testers that still had to test for entry to Clayton State, these testers had to test one on one in Microsoft Teams. This caused an increase in proctor hours; given the fact that proctors had to test the students one on one as opposed to testing them as a group. Accuplacer is a four hour test, to test one student individually it would cost $60.00, to proctor a group of 15 testers it would cost $60.00 as well. Due to the increase in proctoring hours, and testing students one on one, we lost a total of $6,500.00 in revenue.	$ 6,500.00	With a decrease in testing and testers having the choice to test optional our revenue funds have decreased since last Fall 2020. Funds to purchase Accuplacer test and serve the upcoming Non-Traditional/Dual Enrollment students may not be available.	

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Testing Center/Enrollment Management	Proficiency Profile, ACAT and Major Field test.	Transition to virtual activities	The Testing Center pays for the Proficiency Profile for Freshman and Seniors, Major Field, ACAT once in Spring and in Fall to help meet the requirements for SACS accreditation and graduation requirements. The test are paid out of the Testing Center revenue account. Since we have been under the covid social distancing guidelines, we have lost revenue, which will determine the amount of tests we can purchase in the upcoming fiscal year.	$ 14,487.00	When we spend funds for the academic departments it pulls funds that we can use to support other tests needed for Academic Affairs.	
Testing Center/Enrollment Management	Restore casual labor associated with FY21 budget reduction.	Payroll	The Testing Center realized a reduction of $10,000 in FY21 and FY22 associated reductions due to COVID-19. These funds assist in covering the pay associated with the use of part-time proctors.	$ 10,000.00	Budget deficit	
Center for Academic Success/Enrollment Management and Student Success	Tutor and SI Leader Funding	Student success initiatives	Struggling to hire tutors and SI Leaders due to higher hourly rates for positions in the local community. Use funds to increase salary for tutors and SI Leaders by giving an end of semester stipend in addition to their hourly rates.	$ 68,000.00	Difficulty in hiring student workers.	
Enrollment Management and Student Success	Student employment stipends to compete with off campus employers. The stipend would be $1,000 at the end of the semester for working until the end of the term.	Student success initiatives	Research shows students with on campus jobs perform better academically and retain at better rates. Ensure we have opportunities to engage with on campus employment is crucial as we realized difficulties with student engagement associated with COVID-19.	$ 85,000.00	Difficulty in hiring student workers.	
Recruitment and Admissions/Enrollment Management and Student Success	Student Bridge (virtual tour) videos.	Transition to virtual activities	These videos are used by internal and external groups seeking to understand Clayton State. Individuals have turned to video for these purposes more than in person due to the pandemic.	$ 60,000.00		
Recruitment and Admissions/Enrollment Management and Student Success/Graduate Enrollment Services	Graduate program printed material	Student success initiatives	With the increase of enrollment in our online graduate programs we need to provide additional materials for graduate students to become aware of our graduate programs. These materials will include program maps, academic program descriptions, advisor information, and more to support graduate program student success.	$ 50,000.00		
Academic Outreach/Enrollment Management and Student Success	Restore OS&E to previous funding levels	Student success initiatives	Maintains the ability to serve our current dual enrolled students.	$ 3,000.00		
Academic Outreach/Enrollment Management and Student Success	Lab tables for Fayette Site	Other	The Vinson projections had Clayton State at 7,100 students for 2021. With the impact of COVID, we're requesting that funds be used to account for this difference in revenue (missed) and then a portion to be used to support the addition of Lab tables for the Fayette Site.	$ 40,000.00	Need to find funds	
Financial Aid/Enrollment Management and Student Success	Development of financial aid collateral materials	Outreach to Financial Aid Applicants (mandatory required use)	The development of financial aid materials will enhance the student communication plans. These materials will assist in providing professional judgement knowledge as well as other areas associated with financial aid.	$ 60,000.00	Compliance	
				$ 997,362.00		