

**Institutional Funds American Rescue Plan (ARP)/HEERF III Funding Requests Clayton State University (Student Affairs)**

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
Student Affairs	funding to support the Laker Lessons; A 2nd Hidden Curriculum for College Success program and the Laker Liaisons Program	Student success initiatives	These programs have been made necessary due to the impact that COVID 19 has had on student engagement and retention. We have had to discontinue First Year Experience courses due to budget constraints and the Laker Lessons sessions will provide a platform to help students navigate college. The Laker Liaisons program is designed to also help with retention and engagement by connecting 130 faculty members and staff with a group of 10 first year and second year students. The faculty and staff are incentivized to connect over coffee or meals that this program will prepay. Liaisons will also receive \$100 stipends and students will have the opportunity to win prizes by participating.	\$ 80,000.00	If these programs are not funded, we run the risk of not connecting with the freshman and sophomore classes. We are working to be intentional about connecting faculty and staff with students by providing both groups with incentives to connect and attend campus events and programs.	Laker Lessons; A 2nd Hidden Curriculum for College Success 85% of students' time is spent outside of the classroom. It is essential that we take advantage of this time to ensure that students have all they need to succeed. Inspired by Dr. Jelani FAVOR's 2019 book 'Shelter in the Time of Storm'. We will be providing a platform to share insider knowledge about how to graduate sooner and thrive in college for all students. Biweekly programs will take place and be led by different departments across campus. These transformative sessions will help students become more mindful about their roles in becoming owners of their Dreams and goals! We will share the resources for success. Sessions will be recorded and shared with students on demand.
UHS/Student Affairs	additional COVID-19 campus vaccination clinics	Reimbursement for expenses	ongoing closed POD vaccine clinics and occasional open (public) POD vaccine clinics to assist in containment of the coronavirus	\$ 67,077.53	operating deficit for auxiliary dept	intend to partner with Morrow Fire Dept to supplement staffing
UHS/Student Affairs	additional COVID-19 testing opportunities; requesting staffing replacement in clinic when staff sent to campus for large-scale testing	Reimbursement for expenses	on campus rapid testing for COVID-19 at special events to assist in containment of the coronavirus	\$ 5,250.06	operating deficit for auxiliary dept	UHS now has the capability to perform rapid testing and report the results to the individual being tested within minutes and to simultaneously meet reporting requirements electronically to the state
UHS/Student Affairs	reimbursement for lost revenue	Reimbursement for expenses	shift in enrollment to less fee-paying students; lower visit volume in clinic	\$ 131,014.00	operating deficit for auxiliary dept	difference in revenue from FY19 at 711,019 to FY22 at 580,005
UHS/Student Affairs	event supplies pens/giveaway sanitizers	Reimbursement for expenses	purchase of 5,000 pens and giveaway hand sanitizers for vaccine/testing events	\$ 6,165.00		\$4,450 for 5K 1.8oz hand sanitizers; \$1,715 for 5K pens
Student Affairs/Athletics	Artificial turf for the Soccer Field	Minor remodeling	Minor alterations to already completed facilities in response to COVID 19 are allowable with these funds. This transition to a turf field would allow for more intramural and student programming to take place outside and this would allow the stadium to host graduations, convocations and related programming outside in a socially distant manner.	\$ 600,000.00	We will continue to have to pay for external large venues to host university programming in a safe and socially distant manner. We will also continue to lose out on potential rental revenue from camps and outside entities.	These improvements would also assist our sports teams in meeting their goals and remaining competitive.
Campus Info & Visitor Services/Student Affairs	Restore Student Assistant Funding	Payroll	Student Assistants in CIVS provided meal delivery to residential students in isolation; help at vaccination drives; distribute masks and wipes to students; make thousands of outbound phone calls; answer incoming phone calls,	\$ 20,000.00	Continued reduction of services to campus community	
Campus Wellness and Support/Student Affairs	Director	Payroll	The Director of Campus Wellness and Support is responsible for creating and cultivating a holistically well and safe campus community during a time of immense institutional growth and change. The Director of Campus Wellness and Support will oversee the COVID-19 contact tracing process at Clayton State University. The Director of Campus Wellness and Support will supervise a 3-4 part-time staff member team who will assist in contact tracing. The Director will support institutional vaccine education and access efforts. The Director will identify opportunities to collaborate with campus and community constituents to address vaccine hesitancy and contribute to vaccine uptake. The director will assemble and manage a team of 20 students who will serve as peer vaccine ambassadors.	\$ 109,060.00	We have been given permission to keep this role through the end of 2021. This funding would allow us to keep this role for an additional year.	
Campus Wellness and Support/Student Affairs	Program Coordinator	Payroll	The Program Coordinator for Campus Wellness and support is responsible for providing programmatic support for the programs and initiatives of the Campus Wellness and Support department. The Program Coordinator will work closely with and report to the Director of Campus Wellness and Support. The Program Coordinator will have key responsibilities in supporting the creation, facilitation, and implementation of COVID-19 education and vaccine education.	\$ 53,200.00	This role would allow us to better support our COVID 19 outreach efforts	
Campus Wellness and Support/Student Affairs	Student Assistants	Payroll	The Student Assistants will support the department of Campus Wellness and Support through programmatic and administrative support.	\$ 30,550.00	These roles would allow us to better support our COVID 19 outreach efforts	

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Campus Wellness and Support/Student Affairs	Peer Vaccine Ambassadors	Practices to monitor and suppress COVID 19 (mandatory required use)	The CSU Peer Vaccine Ambassadors will work alongside researchers, health officials, and religiously diverse communities to address vaccine hesitancy and access issues on campus and in the community. Each ambassador will receive a \$1250 stipend for their contributions to this work.	\$ 14,500.00	This grant is time limited and we would like to be able to support this program for an additional year	
Campus Wellness and Support/Student Affairs	COVID and Vaccine education Operating Expenses	Practices to monitor and suppress COVID 19 (mandatory required use)	COVID and Vaccine education operating expenses will include the expenses associated with hosting campus and community conversations and events to include medical doctors and health officials as featured guests speakers; Campus Wellness fairs complete with social activities and vaccine promotional items; and travel to support the address of vaccine hesitancy and access issues in the community.	\$ 37,500.00		
Campus Wellness and Support/Student Affairs	Staff travel and professional development	Faculty and staff trainings	Staff travel and on-going professional development is a critical component to ensure the staff of the Campus Wellness and Support department stays informed and abreast of developments, credible information, critical training, and best practices related to vaccine and wellness education.	\$ 5,000.00		
Campus Wellness and Support/Student Affairs	Vaccine Verification Incentive Program	Practices to monitor and suppress COVID 19 (mandatory required use)	The Vaccine Verification Incentive program will hold weekly prize drawings to increase the number of students, faculty, and staff who verify their vaccination information. Prizes could include gift cards, technology items, university spirit items, tickets to sporting and entertainment events.	\$ 20,000.00		
Campus Wellness and Support/Student Affairs	Contact Tracing Staff	Practices to monitor and suppress COVID 19 (mandatory required use)	The Contact Tracing Staff will perform the initial interviews of Clayton State University (CSU) students, faculty, staff and independent contractors who report COVID-19 symptoms, diagnosis or close contact exposure at any CSU location to gather information necessary for case investigation and contact tracing. These efforts are essential to ensure a safe environment through the isolation and quarantine of persons infected with, or exposed to, COVID-19.	\$ 21,600.00	We have been given permission to keep this role through the end of 2021. This funding would allow us to keep this role for an additional year	
Student Affairs/Dean of Students	Part-time Program Coordinator for virtual program access)	Transition to virtual activities	This temporary, part-time position would support the coordination and implementation of virtual access to current student programs offerings throughout the academic year.	\$ 30,850.00	The availability of funds to sustain previous efforts during the pandemic would be reduced or not exist.	PT hourly salary and benefits
Student Affairs	Student Activities Fees	Outstanding lost revenue - Student activity fee	Loss of revenue due to impacts from Covid. Average revenue from 3 years pre-Covid was \$767,949 with an average annual growth rate of 1%. Budgeted revenue for F22 is \$678,168.	\$ 98,456.00	Potential programming cuts or program eliminations to student service areas that are funded by the activities fees, including Judicial, Campus Life, Rec Sports & Wellness, and Student Affairs Operations. No funding for any student organizations, such as SGA, Campus Events Council, and student media. Damage to student engagement and involvement initiatives and opportunities. Inability to pay 4 required music licenses for the university or the required Americorps cost match.	Student Activities Fees are already lean due to our inability to request a fee increase that the student's have asked for. The impacts of Covid on this fee revenue have further inhibited our abilities to provide the robust involvement and engagement opportunities that our students need and desire.
Student Affairs, Student Life (Student Activities Center)	OptiPlex 7080 Tower XCTO (3) Dell Latitude 5410 XCTO Base (3)	Technology costs	Laptops and Desk Top computers for event check-in stations and virtual engagement opportunities for students.	\$ 8,344.13	Computers in Student Life are old and out of date. Computers are needed to track student engagement and continue robust virtual programming for online students.	
Student Affairs, Student Life (Campus Life)	Salary for Virtual Engagement Coordinator	Payroll	Salary for new staff person to coordinate virtual programming for student engagement.	\$ 40,000.00	Student Life has experienced attrition in 2 staff positions and needs additional on-campus staffing to meet our student engagement goals. (\$32,000 annual salary + 22%	

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Student Affairs, Student Life (Student Activities Center)	Minor remodeling to the Student Organization Suite to encourage student programming and re-engagement on campus.	Minor remodeling	Minor remodeling to the Student Organization Suite to encourage student programming and re-engagement on campus.	\$ 6,000.00	Minor remodeling and renovations of the student organization suite are designed to re-engage students in campus programming and activities. These funds will allow us to create the space for students to creatively plan and coordinate programming for the campus community that contribute to sense of belonging and making campus connections.	
University Housing and Residence Life	Reupholstery of Laker Hall First Floor Wall Seating	Minor remodeling	Changing out all non bleach wipeable furniture at the 451 bed freshmen residence hall with bleach wipeable furniture in an effort to suppress the spread of COVID-19.	\$ 3,317.88	Item will come from FY22 operational budget	
University Housing and Residence Life	Laker Hall Public Area Furniture Change-out	Practices to monitor and suppress COVID 19 (mandatory required use)	Changing out all non bleach wipeable furniture at the 451 bed freshmen residence hall with bleach wipeable furniture in an effort to suppress the spread of COVID-19. This line-item area includes all floor lounge, study areas, gaming, and play areas	\$ 92,921.98	Aside from approval, this amount cannot be funded. Sanitization of current furniture would include piece by piece wash and extraction. By changing to bleach-wipeable furniture pieces, all furniture can be wiped down daily through custodial services' current daily service workload.	
University Housing and Residence Life	Laker Hall Suite Furniture Change-out	Practices to monitor and suppress COVID 19 (mandatory required use)	Changing out all non bleach wipeable furniture at the 451 bed freshmen residence hall with bleach wipeable furniture in an effort to suppress the spread of COVID-19. This line item includes bedroom and living room furniture.	\$ 195,850.00	If not approved, this amount cannot be funded by department's FY 22 budget. Sanitization of current furniture would include wash/extraction or discarding of furniture as a cost-effective solution. By changing to bleach wipeable furniture pieces, COVID-19 exposure would require a quick clean of the bedroom and living room space.	
University Housing and Residence Life	Hire of AD for Residential Operations	Payroll	The hire of a live-in staff member to exist in the nightly and weekend on-call rotation responsible for the monitoring COVID-19 spread, including student relocation and student and cross-campus communications on behalf of housing accommodations while the campus resumes fully open occupancy of 1200-bed residential life program.	\$ 48,000.00	If not approved, this individual cannot be hired until occupancy shows the amount can be sustained. The current, already short University Housing and Residence Life staff is not set up to take on increased responsibilities in regards to successfully and consistently monitoring and assisting individuals affected by COVID-19.	
University Housing and Residence Life	Carpet Replacement at Laker Hall	Minor remodeling	Replacement of carpet at all public-trafficked areas at Laker Hall, including the multipurpose room, hallway flooring, and suite living room areas	\$ 349,000.00	If not approved, carpeting cannot be replaced.	
University Housing and Residence Life	Projector Screen Purchase	Technology costs	Purchase of projector for movie screen already acquired	\$ 4,999.00	If not approved, item will come from FY22 operational budget	
Veterans Resource Center	Epson Wireless Business Projector	Technology costs	Projector will allow for streaming of events via Teams to increase programming for Veteran/Military Connected students	\$ 799.99		
Veterans Resource Center	Epson Ultra Portable Tripod Projector Screen	Transition to virtual activities	Projector will allow for streaming of events via Teams to increase programming for Veteran/Military Connected students	\$ 149.99		
Veterans Resource Center	Projector mounting equipment	Transition to virtual activities	Projector will allow for streaming of events via Teams to increase programming for Veteran/Military Connected students	\$ 200.00		
Career Services	Funding to support students seeking on-campus and virtual internships during Covid 19	Transition to virtual activities	This funding would support our University Strategic Priority of supporting our students learning and engagement through Experiential Learning. During Covid all internships have moved to remote learning or an approved course elective. Most of the remote opportunities are unpaid and with high unemployment, students are not able to get involved in these opportunities. Funding would allow us to provide financial support to students who want to enhance their educational career with experienced based learning opportunities.	\$ 75,000.00	N/A	Funds would cover 10 students and coordinator for summer and fall 2021

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Career Services	Funding replacement	Lost Revenue	Revenue lost because we had to cancel our career fairs	\$ 5,000.00	Without our career fair revenue we are not able to purchase professional development items for our Career Ready students.	
Career Services	Funding replacement	Lost Revenue	Revenue lost because we can not offer face-to-face recruiting opportunities to our Corporate Partners.	\$ 5,000.00	Without our Corporate Partner revenue we will lack the ability to provide professional networking options for our students that include food. Replacing these funds will give us the best chance to recruit top employers to participate in recruiting our students for internships and full-time employment.	
Disability Resource Center/Student Affairs	Captioning Services for Fall 2021	Student success initiatives	This request ties into the ability of students to access class content in compliance with the ADA and to support their academic success.	\$ 7,500.00	If services are not provided the potential exists that the university would be subject to litigation as students may file OCR complaints for not having access to all class content as required by the Americans with Disabilities Act as amended.	
Disability Resource Center/Student Affairs	Interpreting Services for Fall 2021	Student success initiatives	This request ties into the ability of students to access class content in compliance with the ADA and to support their academic success.	\$ 25,000.00	If services are not provided the potential exists that the university would be subject to litigation as students may file OCR complaints for not having access to all class content as required by the Americans with Disabilities Act as amended.	
Disability Resource Center/Student Affairs	Assistive Technology Devices	Technology costs	This request ties into the ability of students to access class content in compliance with the ADA and to support their academic success.	\$ 7,000.00	If services are not provided the potential exists that the university would be subject to litigation as students may file OCR complaints for not having access to all class content as required by the Americans with Disabilities Act as amended.	
Student Affairs	Welcome Month Activities	Student success initiatives	This funding would allow us to welcome new students and returning students on a positive note with programs and events that promote student success and engagement	\$ 25,000.00	If these programs are not funded with HEERF \$\$, it will have a significant impact on our annual budget and limit the kind of programming we can do throughout the year.	We have created a robust series of programs to welcome students back to campus. We are purchasing giveaways and hosting engaging programs, all while working to keep student safe and COVID Free
Student Affairs	Conference Room 230 Conversion	Transition to virtual activities	We would like to convert conference room 230 into a TEAMS compatible conference room	\$ 4,500.00	If not approved we will be limited in our ability to host hybrid meetings and keep people as safe as possible.	
Student Affairs/Counseling and Psychological Services	Funding to hire a temporary staff person while current staff is out on maternity leave	Student success initiatives	Counseling and Psychological Services (CAPS) provides vital services that contribute to student success. The USG has been focusing on ways to improve student mental health and having a fully staffed counseling center is another way that we can contribute to supporting good student mental health. This important front line role will allow CAPS to serve students efficiently and will these funds will allow for the seamless hiring of a temporary person to fill in this role.	\$6,000.00	If this role is not funded CAPS and our students will be at a severe disadvantage when it comes to booking appointments and supporting students through crises. We will also not be in the position to share mental health resources through regular marketing and programming.	

\$ 2,239,805.56