



**COVID-19 Relief Bill: Higher Education Emergency Relief Fund (HEERF II)
PLANNED USES**

as recommended by the University Planning and Budget Group and approved by the President's Cabinet

Note: Eligibility and final category estimates are subject to revision based on Department of Education grant program guidance and evolving campus needs.

<u>Direct Student Aid</u>	\$ 27,209,475
Direct student grants-all eligible students	\$ 22,326,164
Supplemental student grants based on PELL need status	\$ 4,133,311
Emergency Grants	\$ 750,000
<u>Student & Community Healthcare/Counseling/Basic Needs</u>	\$ 8,550,000
Food insecurity	
Expand existing food pantry service, hours and staffing	\$ 250,000
Partner with USU to develop a permanent food pantry/community kitchen	\$ 4,000,000
First-time freshman books and course materials	\$ 1,750,000
Student Advising	\$ 750,000
Student peer mentoring program	\$ 100,000
Counseling and mental health resources	
Add Counselors In University Counseling Center	\$ 200,000
Staff training on mental health issues	\$ 150,000
Student Athlete mental health/sports specialist clinical psychology	\$ 100,000
Suicide prevention/wellness initiatives	\$ 100,000
"Healing space"	\$ 200,000
Child care	
Student	\$ 550,000
Faculty /Staff	\$ 400,000
<u>COVID-19 surveillance testing & vaccination programs</u>	\$ 4,400,000
Student general population testing	\$ 1,900,000
Student Housing resident testing	\$ 500,000
Student athlete testing- intercollegiate athletics	\$ 1,250,000
Faculty and staff testing	\$ 250,000
Vaccination program	\$ 500,000
<u>Additional labor/ labor expenses associated with lost revenue due to COVID-19</u>	\$ 13,275,000
<u>Additional labor expenses</u>	
Backfill Labor due to CSU Paid Admin. Leaves (CPAL)/ COVID exposure	\$ 500,000
Graduate assistants	\$ 1,950,000
Student Employment	\$ 1,500,000

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Lost revenue recovery for campus activities dependent upon non-GF resources

Tuition fee revenue loss 2020/21 vs. prior 3 yr. avg.	\$	5,000,000
Centers and Institutes	\$	1,000,000
KCSN	\$	400,000
Intercollegiate Athletics	\$	925,000
The Soraya	\$	1,000,000
PPM maintenance of auxiliary and enterprise facilities and activities	\$	1,000,000

Instructional and administrative technology **\$ 9,770,000**

Student laptops and devices	\$	1,500,000
Faculty & Staff Technology to support remote work		
Faculty & staff laptops and devices	\$	500,000
Telecommuting office equipment	\$	500,000
Increased home internet service needs	\$	240,000
Cellular phone service: "Jabber" computer application	\$	180,000
Increased security measures		
Two-factor authentication devices & software	\$	200,000
Instructional & student support software		
Software license costs	\$	1,500,000
IT lecture capture extension	\$	100,000
Faculty & staff training	\$	850,000
Student training	\$	100,000
Digital course materials	\$	300,000
Lab kits for students	\$	300,000
Classroom and laboratory physical technology improvements (hy-flex)	\$	3,500,000

Increased Instructional Costs & Course Sections **\$ 3,660,000**

Course section increase- fall 2021, spring 2022	\$	3,360,000
Increase services at Learning Resource Center (LRC), SDS, and NCOD	\$	300,000



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<u>Enhanced hygiene and plant management protocols/facility modifications</u>	\$	2,675,000
Specialized cleaning equipment	\$	400,000
HVAC and air-flow modifications in classrooms, work spaces, student housing	\$	600,000
Specialized cleaning services	\$	100,000
Sanitary supplies and services	\$	350,000
Social distancing controls	\$	75,000
Workspace and classroom modifications to provide distancing, etc.	\$	150,000
Personal protective equipment (PPE)	\$	1,000,000
<u>Enterprise and Auxiliary lost revenue recovery/facility debt service coverage</u>	\$	9,200,000
Student Housing - Partial Fall/Spring 2021 lost revenue recovery	\$	4,000,000
Parking Services - Partial Fall/Spring 2021 lost revenue recovery	\$	4,200,000
The University Corporation (TUC- campus auxiliary)		
Spring 2021-fall 2021 student meal plan lost revenue recovery	\$	1,000,000
Total Uses:	\$	78,739,475
Funds Remaining for Allocation	\$	147,924