

**COVID-19 Relief Bill: Higher Education Emergency Relief Fund (HEERF III)
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>	\$ 80,816,899
Direct student grants-all eligible students	\$ 64,816,899
Supplementation of direct student grants	\$ 10,000,000
Support for outstanding student balances	\$ 3,000,000
Emergency Grants	\$ 3,000,000
 <u>Student Support & Academic Support Services</u>	 \$ 3,858,000
First time freshmen free books and course materials (CSUN Ready) - Spring 2022	\$ 2,000,000
Financial Aid Outreach - increased staffing	\$ 250,000
Student peer mentoring program	\$ 250,000
Increase academic advising for students in Housing	\$ 250,000
Re-socialization and engagement events for students, particularly those who have never been on campus	\$ 250,000
Eight (8) Additional Academic Advisers (salaries & benefits)	\$ 686,400
Two (2) Equity Advisers (salaries and benefits)	\$ 171,600
 <u>Facilities Projects for COVID-19/Pandemic Mitigation</u>	 \$ 1,850,000
Freight farms hydroponics project	\$ 250,000
Fault Detection and Diagnostics (FDD) Expansion	\$ 600,000
Expanding Water Bottle Filling Stations	\$ 400,000
Lighting/Occupancy Management Digital Controls	\$ 600,000
 <u>Employee Support Services / Student Employment</u>	 \$ 3,435,694
Increase student employment in Athletics	\$ 250,000
Increase student employment in IT	\$ 250,000
Additional student employment (GA's, TA's, ISA's and general student assistants)	\$ 652,548
Professional development for staff	\$ 50,000
Provost's campus health and wellbeing initiative (Campus Care Recovery Plan)	\$ 633,146
CSUN Research Stimulus Program	\$ 1,100,000
Continuance of summer faculty professional development program	\$ 300,000
Repurposed staff from Enterprise and other units with work related to COVID-19 (e.g., contact tracers)	\$ 200,000
 <u>Increased Instructional Costs & Course Sections</u>	 \$ 6,400,000
Additional State-side Winter term and/or independent study course sections	\$ 100,000
Winter Math Boot Camp	\$ 150,000
Faculty course development program	\$ 500,000
Faculty reassigned time for interrupted research due to COVID-19	\$ 600,000
Increased instructional costs and course sections / add'l small class sizes in Spring 2022 for COVID compliance	\$ 5,050,000
 <u>Instructional and administrative technology</u>	 \$ 9,800,000
Hyflex classrooms	
Additional installation costs	\$ 500,000
Faculty training	\$ 50,000
Student assistant support for Hyflex classrooms	\$ 100,000
IT Server Storage Capacity	\$ 2,000,000

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CSU Student Success Connection (CSUCCESS) - iPads for first-time freshmen (FTF) and first-time transfers (FTT)	\$	7,000,000
Student Affairs Technology Uses:	\$	-
QLESS (queue management software)	\$	50,000
CloudCard (student photo ID processing)	\$	50,000
Virtual Campus Tours	\$	50,000
<u>Enhanced hygiene and plant management protocols/facility modifications</u>	\$	1,010,000
A.S. Children's Center HVAC/HEPA filters replacement and other COVID-19 protocol compliance	\$	10,000
Sanitary supplies and services / personal protective equipment	\$	1,000,000
<u>Lost revenue recovery for campus activities dependent upon non-GF resources</u>	\$	8,196,442
Academic Affairs centers and institutes	\$	3,796,442
Student Affairs centers and institutes	\$	1,000,000
Soraya	\$	2,000,000
KCSN	\$	400,000
Athletics	\$	1,000,000
	\$	-
<u>Enterprise and Auxiliary - support for long-term financial viability</u>	\$	21,710,000
Student Housing	\$	10,000,000
Parking Services	\$	10,000,000
The University Corporation (TUC- campus auxiliary)	\$	1,000,000
A.S. Children's Center revenue loss	\$	710,000
Total Uses:	\$	137,077,035
Funds Remaining for Allocation	\$	-