

Strategic Spending Workgroup

Funding needs from CARES Act institutional funds

Initiative/Need	Budget	Actuals	Balance	Budget	Actuals	Remaining
	CARES Act	CARES Act	CARES Act	Estimated CARES Act HSI	Estimated CARES Act HSI	Estimated CARES Act HSI
Funds awarded as of June 15, 2010	25,535,625.00	25,535,625.00	0.00	3,752,081.00	3,752,081.00	0.00
Housing refunds - Spring Towers	(1,661,630.00)	(1,661,630.00)	0.00	0.00	0.00	0.00
Housing refunds - Summer Towers	(3,885,851.00)	(3,885,851.00)	0.00	0.00	0.00	0.00
Remaining available for allocation as of June 30, 2020	19,988,144.00	19,988,144.00	0.00	3,752,081.00	3,752,081.00	0.00
1. Student refunds and financial assistance:						
a. Housing - Spring main campus	(3,357,573.00)	(3,357,573.11)	0.11			
b. Housing - Rosen Housing, Spring	(241,000.00)	(240,212.66)	(787.34)			
c. Meal plans	(1,076,268.00)	(1,076,267.72)	(0.28)			
d. Financial support for students (Summer NV UW)	(2,187,128.00)	(1,333,254.00)	(853,874.00)			
Student refunds and financial assistance total	(6,861,969.00)	(6,007,307.49)	(854,661.51)			
2. Remote instruction support						
a. Proctoring, captioning, faculty training, license support (Canvas)	(2,200,000.00)		(2,200,000.00)			
b. For faculty to improve/redesign courses for online (synchronous and asynchronous) teaching.	(500,000.00)		(500,000.00)			
c. For faculty to improve/redesign their laboratory instruction and conversion to virtual laboratories	(250,000.00)		(250,000.00)			
d. For faculty to accommodate senior design (capstone) courses remotely	(25,000.00)		(25,000.00)			
e. University-wide Undergraduate Teaching and Learning Assistants (UTA-ULA)	(1,000,000.00)		(1,000,000.00)			
Remote instruction support total	(3,975,000.00)	0.00	(3,975,000.00)			
3. COVID-19 response and campus preparedness:						
a. Additional housekeeping costs to sanitize high traffic areas (2020-21)	(2,500,000.00)		(2,500,000.00)			
b. UV-C lighting bulbs & installation	(900,000.00)		(900,000.00)			
c. COVID Health information call center	(188,000.00)		(188,000.00)			
d. Student financial aid - outsourcing calls to call center	(106,000.00)		(106,000.00)			
e. Campus wide signage	(300,000.00)		(300,000.00)			
COVID-19 response and campus preparedness total	(3,994,000.00)	0.00	(3,994,000.00)			
4. Technology:						
a. Hardware purchases to support remote instruction and telework.	(1,000,000.00)		(1,000,000.00)			
b. Migrating campus voice users form Cisco to MS Skype to support teleworking continue to provide students with service	(500,000.00)		(500,000.00)			
c. Internet hotspots, expanded licenses (ZOOM), enhanced video conferencing and social media platforms for students	(100,000.00)		(100,000.00)			
d. Laptop loaner program for students in need (250 @ 1,000 each)	(250,000.00)		(250,000.00)			
Technology total	(1,850,000.00)	0.00	(1,850,000.00)			
Funds held in contingency as of July 15, 2020	3,307,175.00	13,980,836.51		3,752,081.00	3,752,081.00	
Unallocated funds:						
a. Direct Student Grants	(2,500,000.00)		(2,500,000.00)			
b. Technology Library Enhancements	(225,000.00)		(225,000.00)			
c. ACCESS Summer Bridge Mentoring support	0.00		0.00	(92,000.00)		(92,000.00)
d. Peer Education well-being support	0.00		0.00	(85,000.00)		(85,000.00)
e. PeerKnights student-facilitated academic support	0.00		0.00	(222,000.00)		(222,000.00)
Retained for contingency, as of August 14, 2020	582,175.00	13,980,836.51		3,353,081.00	3,752,081.00	(399,000.00)