

LAST UPDATED: 2/11/22

CARES Item	Initial Budget	Adjusted Budget*	Claimed
Refunds/Lost Revenue	\$ 22,326,540	\$ 21,324,706	\$ 20,653,504
Refunds	\$ 1,468,023	\$ 1,468,023	\$ 1,468,023
Spring 2020 Parking Refunds thru 6/30/2020	\$ 674,092	\$ 674,092	\$ 674,092
Spring 2020 Housing Refunds thru 6/30/2020	\$ 793,931	\$ 793,931	\$ 793,931
Operating Fund Lost Revenue	\$ 7,920,837	\$ 7,737,351	\$ 7,520,852
Revenue Loss from FY20-21 State Appropriation Reductions	\$ 1,301,802	\$ 1,301,802	\$ 1,301,802
Revenue Loss from FY20-21 State Appropriation Reductions	\$ 1,991,382	\$ 1,991,382	\$ 1,991,382
Revenue Loss from FY20-21 State Appropriation Reductions	\$ 4,227,668	\$ 4,227,668	\$ 4,227,668
Enrollment Services - CARES II	\$ 76,000	\$ -	\$ -
Intent to Enroll - CARES II	\$ 67,562	\$ 67,562	\$ -
Registrars Office - CARES II	\$ 45,812	\$ 45,812	\$ -
Student Health Center Revenue Loss	\$ 103,125	\$ 103,125	\$ -
Athletics	\$ 59,871	\$ -	\$ -
Commencement 2020 Lost Revenue	\$ 47,615	\$ -	\$ -
Enterprise/Auxiliary Lost Revenue	\$ 12,937,680	\$ 12,119,332	\$ 11,664,630
Fall 2020 and Spring Parking Lost Revenues	\$ 2,772,566	\$ 3,271,688	\$ 3,271,688
Spring 2021 Parking Lost Revenues (Included in line above)	\$ 1,317,470	\$ -	\$ -
Foundation Campus Dining lost revenues	\$ 1,506,458	\$ 1,506,458	\$ 2,613,400
Housing Fall 2020 Revenue Loss Phase I & II	\$ 1,244,542	\$ 1,244,542	\$ 1,244,542
Housing Fall 2020 Revenue Loss Phase III	\$ 1,301,802	\$ 1,301,802	\$ 1,301,802
Housing Fall 2020 & Spring 2021 Revenue Loss Phase I & II Update	\$ 2,575,394	\$ 2,575,394	\$ 2,013,750
Housing Fall 2020 & Spring 2021 Revenue Loss Phase III	\$ 1,219,448	\$ 1,219,448	\$ 1,219,448
Housing Fall 2021 Revenue Loss	\$ 1,000,000	\$ 1,000,000	\$ -
Additional Student Aid	\$ 1,121,829	\$ 971,829	\$ 387,744
Need-based student grants	\$ 537,744	\$ 387,744	\$ 387,744
Emergency Grants - Housing Rate Increases	\$ 584,085	\$ 584,085	\$ -
Instructional/Distance Learning	\$ 29,589,229	\$ 37,436,418	\$ 5,232,043
Training & Curriculum Redesign	\$ 4,255,642	\$ 3,725,473	\$ 2,146,162
Academic Affairs Conversion to Online Instruction-Spring 2020	\$ 1,667,513	\$ 1,667,513	\$ 1,667,513
Faculty Development & Training + IDC	\$ 502,649	\$ 502,649	\$ 478,649
Advising Support Staff (didn't hire)	\$ 129,600	\$ 108,000	\$ -
Funding for curriculum re-design for hybrid learning in PHY	\$ 18,000	\$ 22,050	\$ -
Instructional Designers	\$ 480,000	\$ 161,700	\$ -
Instructional Enhancements	\$ 28,800	\$ 35,280	\$ -
2021-22 Programming Proposal (Faculty Development Center) Reassigned time?	\$ 852,000	\$ 710,000	\$ -
Payment to BIO faculty for course redesign (25 @ \$1500)	\$ 45,000	\$ 55,125	\$ -
Professional Developing funding for hybrid teaching/learning for PHY faculty	\$ 9,000	\$ 19,242	\$ -
Redesign Early Start English Course	\$ 180,000	\$ -	\$ -
MA Humanities (HUX) program redesign (temp positions)	\$ 180,000	\$ 220,500	\$ -
Biology - Transitioning back to campus for Spring	\$ -	\$ 120,514	\$ -
Temporary support staff to help revamp field program	\$ -	\$ 58,800	\$ -
Consultant-temporary COVID-19	\$ -	\$ 14,700	\$ -
Professional Development for online instruction of high DFW Psychology Courses	\$ -	\$ 29,400	\$ -
Instructional Technologist/Designer	\$ 163,080	\$ -	\$ -
Software & Licenses	\$ 1,200,255	\$ 1,645,533	\$ 143,301
(EX Libris USA Inc)	\$ 31,592	\$ 37,392	\$ -
Anatomical Software/App	\$ 12,000	\$ 7,350	\$ -
RapidIII (EX Libris USA Inc)	\$ 10,152	\$ 12,833	\$ -
Virtual Simulation Program -Human Services	\$ 12,000	\$ 14,700	\$ -
Virtual Simulation Program -School of Nursing	\$ 36,000	\$ 44,100	\$ -
Virtual Simulation Program -Social Work	\$ 49,200	\$ 60,270	\$ -
Increasing Technology Access for Graduate Students	\$ -	\$ 10,369	\$ -
Library Ebooks, Streaming Video & Digitization	\$ -	\$ 226,380	\$ -
Virtual Simulation Program -Occupatioanl Therapy	\$ -	\$ 39,690	\$ -
ONLINE PRIMARY SOURCE INTERDISCIPLINARY MATERIALS MATTHEW DIGITAL PUBLIS	\$ -	\$ 110,250	\$ -
Zoom Subscription	\$ 143,301	\$ 143,301	\$ 143,301
Wrike Licenses	\$ 60,000	\$ 159,152	\$ -
Blackbod	\$ 60,000	\$ 75,266	\$ -
Live Closed Captioning Services	\$ 36,000	\$ 44,100	\$ -
NSSE Survey for Student Engagement (COVID)	\$ 12,000	\$ 11,878	\$ -
OnBase Digital Forms & OnBase Upgrade	\$ 74,388	\$ 236,824	\$ -
Procurement/Web Risk Analysis and Process for Security and Accessibility	\$ 48,000	\$ 73,499	\$ -
Student Evaluation System - PTE	\$ 132,000	\$ -	\$ -
Survey for Faculty Engagement (COVID) FSSE	\$ 3,660	\$ 5,880	\$ -
Tableau Campus User (License expansion)	\$ 217,462	\$ 81,369	\$ -
Tableau training updates for dashboard designers	\$ 1,500	\$ 1,838	\$ -
ARC-GIS Software	\$ 15,000	\$ 18,375	\$ -
Campus Media Solution (Lecture Capture)	\$ 150,000	\$ 42,424	\$ -
EMS Add'l Licenses (Event Mgmt)	\$ 38,400	\$ 72,706	\$ -

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Health Center: System Upgrade	\$ 57,600	\$ 115,586	\$ -
Hardware	\$ 9,098,880	\$ 16,471,495	\$ 2,646,343
Simulation equipment	\$ 18,480	\$ 21,921	\$ -
Laptops for ANT 456 (15 at \$1,000)	\$ 18,000	\$ 21,802	\$ -
iPad and Apple Pencil Set	\$ -	\$ 11,243	\$ -
iPad Pro for students to perform outcome measures and capture video data at a safe d	\$ -	\$ 27,327	\$ -
Anatomical Models with sensors used for simulations and research and design and incr	\$ -	\$ 36,750	\$ -
Audio-Visual equipment to record lectures and patient encounters	\$ -	\$ 14,700	\$ -
Large Screen projectors to increase social distancing in classroom and lab	\$ -	\$ 8,820	\$ -
High resolution scanner and hardware for touchless model capture for the creation of	\$ -	\$ 24,048	\$ -
Webcams	\$ -	\$ 7,350	\$ -
Online Teaching: Computers	\$ -	\$ 9,415	\$ -
Software/Hardware Laptops & SW licenses + IDC	\$ 4,560,000	\$ 4,560,000	\$ 2,646,343
Classroom Hybrid Readiness (Annual)	\$ 120,000	\$ 191,087	\$ -
Classroom Hybrid Readiness (One-Time)	\$ 2,400,000	\$ 4,232,151	\$ -
Upgrading TV Studios/Media Equipment	\$ 300,000	\$ 426,300	\$ -
Work from Anywhere	\$ 128,400	\$ 4,400,057	\$ -
Workforce integration	\$ 720,000	\$ 799,946	\$ -
Desktop Docking Stations	\$ 768,000	\$ 940,800	\$ -
Headsets, Webcams, Mifi	\$ 12,000	\$ 671,630	\$ -
Shipping & Handling	\$ 54,000	\$ 66,150	\$ -
Network & Infrastructure	\$ 10,719,569	\$ 11,839,461	\$ 157,742
Audit Items (Annual)	\$ 510,767	\$ 744,167	\$ -
Audit items (One-Time)	\$ 57,336	\$ 70,237	\$ -
Parking Lot Wireless and Camera setup	\$ 3,840,000	\$ 3,200,000	\$ -
Cleaning and Disinfecting Systems	\$ 66,000	\$ 80,850	\$ -
Clearspan Pilot (Chat and AI)	\$ 132,000	\$ 379,286	\$ -
Cloud Contact Center (Phase 1)	\$ 60,000	\$ 107,604	\$ -
Cloud Contact Center (Phase 2)	\$ 130,800	\$ 160,230	\$ -
Core System (on Prem DC, 365, AD, and etc Retrofit, Microsoft)	\$ 356,400	\$ 433,066	\$ -
Disaster Recovery Plannings (Hardware)	\$ 2,400,000	\$ 2,968,938	\$ -
Disaster Recovery Plannings (Software)	\$ 960,000	\$ 1,176,000	\$ -
MFA Project* (asking for 1x to cover 3-5 year contract)	\$ 132,000	\$ 134,874	\$ -
Network Security Hardening, Training, Support, Deployment	\$ 780,000	\$ 955,500	\$ -
Network True-up	\$ 600,000	\$ 735,000	\$ -
Communications (cell phones) + IDC	\$ 256,742	\$ 157,742	\$ 157,742
Infrastructure Security Hardening, Training, Support, Deployment	\$ 437,524	\$ 535,966	\$ -
Virtual Instruction & Support	\$ 2,439,626	\$ 2,105,421	\$ 138,495
On-campus tutors for high DFW classes in low-density workshops (2-3 students/session)	\$ 18,000	\$ 22,050	\$ -
Mini-Sections in person	\$ 720,000	\$ 338,244	\$ -
Part-Time Faculty	\$ 48,000	\$ 58,800	\$ -
Temporary reassigned time for clinical coordinators	\$ 65,888	\$ 80,713	\$ -
Toro Academic Peer Coaching for incoming freshmen and transfers	\$ 600,000	\$ 161,700	\$ -
Summer bootcamp chemistry labs	\$ 25,200	\$ 33,075	\$ -
Preparation Programs for High-Stakes Teacher Exams (CBEST & CSET)	\$ -	\$ 36,750	\$ -
Tutors: Physics Students	\$ -	\$ 52,920	\$ -
Temporary Staff: Field Experience Coordinator	\$ -	\$ 57,330	\$ -
Temporary Staff: Administrative Support Staff, part time	\$ -	\$ 27,342	\$ -
Physics Advising	\$ -	\$ 8,820	\$ -
Health, Human Services, and Nursing Peer Mentor Advising Program	\$ -	\$ 34,545	\$ -
Winter Chemistry Lab Bootcamps	\$ -	\$ 23,520	\$ -
Lab support/Temp Hire	\$ -	\$ 66,150	\$ -
Supplemental Academic Advisor for Psychology	\$ -	\$ 16,170	\$ -
F2F workshops for online courses that need intensive lab activities	\$ -	\$ 36,750	\$ -
Tutors for high DFW courses	\$ -	\$ 17,640	\$ -
Call Student Support + IDC	\$ 254,538	\$ 254,538	\$ 138,495
Ask Teddy Temp (SA)	\$ 108,000	\$ 25,578	\$ -
TechCheckout SA (6)	\$ 120,000	\$ 164,786	\$ -
TechCheckout Staff (2)	\$ 300,000	\$ 367,500	\$ -
Training for advisors and coaches in working with students	\$ 180,000	\$ 220,500	\$ -
Other	\$ 1,875,257	\$ 1,649,034	\$ -
Complete transition to online forms for all COE departments	\$ -	\$ 48,628	\$ -
Classroom remodel for online and hybrid learning	\$ -	\$ 92,707	\$ -
DIGITAL CATALOGER (STAFF EMERGENCY HIRE 5-MONTHS)	\$ -	\$ 46,922	\$ -
Accessibility Analyst (COVID response)	\$ 83,700	\$ 26,453	\$ -
Accessibility Technology True Up for Faculty	\$ 66,000	\$ 73,500	\$ -
AT (Temp hire)	\$ 364,800	\$ 71,724	\$ -
Boomi Flow Consulting	\$ 11,430	\$ -	\$ -
Business Analyst - Training & Documentation (Consultant)	\$ 36,000	\$ -	\$ -
Campus Dashboard and Report development (Consultant)	\$ 59,400	\$ 72,765	\$ -
Development and Test Environment Infrastructure	\$ 791,327	\$ 969,375	\$ -
Digital Divide Framework	\$ 59,400	\$ 69,090	\$ -
DW Architect (Consultant: Snr Enterprise Architect)	\$ 120,000	\$ -	\$ -

CARES Item	Initial Budget	Adjusted Budget*	Claimed
Intune/Jamf Analyst	\$ 174,000	\$ 44,100	\$ -
Jamf extended needs consulting hours	\$ 52,800	\$ 64,680	\$ -
Student Engagement Advanced Research Study	\$ 56,400	\$ 69,090	\$ -
Campus Safety	\$ 14,921,709	\$ 5,267,851	\$ 464,254
COVID Testing & Self-Certification	\$ 1,411,704	\$ 1,416,704	\$ 178,704
COVID Testing	\$ 1,258,704	\$ 1,258,704	\$ 178,704
Self-Certification Pop-up	\$ -	\$ 5,000	\$ -
Admin Support Staff (temp)-EOC/COVID	\$ 93,000	\$ 93,000	\$ -
Safety Ambassadors	\$ 60,000	\$ 60,000	\$ -
PPE & Related Materials	\$ 122,832	\$ 137,292	\$ 125,983
EOC/Campus PPE Mar-Jun 2020	\$ 29,230	\$ 29,230	\$ -
EOC PPE Jul - Dec 2020	\$ 81,602	\$ 81,602	\$ 125,983
COVID-19 Protection Supplies	\$ 12,000	\$ 14,700	\$ -
Provide PPEs for students and faculty completing required clinical placements	\$ -	\$ 11,760	\$ -
Facilities Cleaning Services & Supplies	\$ 11,376,000	\$ 1,349,003	\$ -
Clean all of the campus building HVAC duct systems	\$ 1,800,000	\$ -	\$ -
Hire 100 temporary custodians (contracted) to clean and disinfect between classes from	\$ 1,872,000	\$ 135,475	\$ -
Install bipolar deionizing equipment in all campus building HVAC duct systems	\$ 1,200,000	\$ -	\$ -
Produce a COVID safety video for Facilities Services staff and 6 viewing screens	\$ 60,000	\$ -	\$ -
Purchase 2 autonomous floor cleaners	\$ 168,000	\$ 73,449	\$ -
Purchase 2 steam/pressure washers with trailers	\$ 84,000	\$ 113,240	\$ -
Purchase 50 hand-held deionizers	\$ 60,000	\$ 73,387	\$ -
Purchase a GPS based tracking system	\$ 300,000	\$ -	\$ -
Purchase and install 2 24'x60' steel buildings	\$ 72,000	\$ 296,646	\$ -
Purchase and install air-purifying equipment in all classrooms and labs	\$ 240,000	\$ 94,334	\$ -
Purchase and install electronic directory signs and banners	\$ 1,200,000	\$ -	\$ -
Purchase and install pergolas and furniture for outdoor seating	\$ 360,000	\$ 356,923	\$ -
Purchase and install temperature imaging devices	\$ 600,000	\$ -	\$ -
Re-commission all campus building HVAC economizers	\$ 360,000	\$ 205,549	\$ -
Upgrade the campus door locking system	\$ 3,000,000	\$ -	\$ -
Campus Distancing Improvements	\$ 2,011,173	\$ 2,364,853	\$ 159,567
Rapid Inter-Library Loan and outdoor contactless lockers for Library	\$ 24,072	\$ 24,072	\$ 24,072
LSU Touchdown Space - Student Wifi Access	\$ 135,971	\$ 135,971	\$ 135,495
Dissecting scopes with video camera attachments (24 at \$1,000) and Handheld microscopes	\$ 33,600	\$ 41,145	\$ -
Lab Equipment to allow for distance fabrication and learning	\$ 33,600	\$ 43,534	\$ -
Lab equipment with safety barriers	\$ 21,600	\$ 27,296	\$ -
Laboratory Support	\$ 94,800	\$ 116,130	\$ -
Luxer One - Contactless Lockers (2 Towers Lockers compartments - 39)	\$ 36,821	\$ 50,897	\$ -
Print/Copier Services	\$ 48,322	\$ 65,145	\$ -
Work Benches	\$ 6,386	\$ 7,788	\$ -
Contactless lockers for musical instruments	\$ 36,401	\$ 97,829	\$ -
Physics classroom remodel for social distancing	\$ 19,200	\$ 29,615	\$ -
Outdoor touchdown and study space	\$ -	\$ 36,750	\$ -
Facility Projects	\$ -	\$ 36,750	\$ -
SCI building labs - Buret Cabinets	\$ -	\$ 4,410	\$ -
Student Financial Services/Cashiering Office Renovation	\$ 180,000	\$ 180,000	\$ -
Police Dispatch Workstations	\$ 44,400	\$ 44,400	\$ -
Child Development Center renovations for social distancing	\$ 270,000	\$ 270,000	\$ -
SHC Temporary Staff	\$ 110,400	\$ 225,007	\$ -
SHC Consultant	\$ 24,000	\$ 24,000	\$ -
SHC Facilities Renovation	\$ 891,600	\$ 904,114	\$ -
Additional Requests Under Review	\$ -	\$ 5,562,712	\$ -
Call Student Support + IDC 21-22	\$ -	\$ 256,774	\$ -
Safety Ambassadors	\$ -	\$ 130,000	\$ -
Quarantine/Isolation Units	\$ -	\$ 162,354	\$ -
COV-19 Program costs (SHC)	\$ -	\$ 88,200	\$ -
Housing/SHC Industrial disinfecting	\$ -	\$ 94,400	\$ -
COV 19 Safety coordinators (Self-certification)	\$ -	\$ 36,000	\$ -
Parent Family Programs	\$ -	\$ 41,060	\$ -
Center for Advocacy Prevention and Education	\$ -	\$ 14,000	\$ -
Movies for Mental Health	\$ -	\$ 1,500	\$ -
Additional Foundation Lost Dining Revenue	\$ -	\$ 3,064,579	\$ -
Additional Foundation Other Revenue	\$ -	\$ 1,475,358	\$ -
Athletics Lost Royalties	\$ -	\$ 148,487	\$ -
Emergency Management Command Center	\$ -	\$ 50,000	\$ -
TOTAL	\$ 67,959,307	\$ 70,563,517	\$ 26,737,545
TOTAL CARES BUDGET AVAILABLE		\$ 66,248,898	

CARES Item	Initial Budget	Adjusted Budget*	Claimed
CARES FUNDS AVAILABLE FOR DISTRIBUTION		\$ (4,314,619)	