

**72C005-Mitigation Funds****1,175,720.00**

<b>Department</b>	<b>Approved Budget</b>	<b>Requested</b>	<b>Actual</b>	<b>Notes</b>
<a href="#">COHS</a>	394,000.00	419,800.97	-	
<a href="#">CASE</a>	29,750.00	144,646.65	3,750.00	
<a href="#">COTS</a>	-	23,991.00	-	
<a href="#">Student Health Service</a>	422,200.00	7,455.00	-	
<a href="#">OTLE</a>	-	1,600.00	-	
<a href="#">Business Services</a>	5,000.00	-	-	
<a href="#">Registrar</a>	-	-	-	
<a href="#">University Relations</a>	-	-	-	
<a href="#">Student Central</a>	6,500.00	-	-	
<a href="#">Administration</a>	-	-	-	
<a href="#">Auxiliaries</a>	258,500.00	1,305.70	1,305.70	
<a href="#">Physical Plant</a>	31,691.00	30,691.49	-	
<a href="#">Athletics</a>	-	1,035.64	1,035.64	
<a href="#">Safety &amp; Cleaning</a>	43,000.00	44,568.56	36,939.56	
<a href="#">ITS</a>	-	-	-	
<b>Staffing Costs:</b>				
Faculty Stipends-Online Training	24,350.76	24,944.40		
Contact Tracers/Investigators	68,056.04	68,056.04	7,633.57	
Academic Case Management	21,399.66	21,399.66	3,596.60	
MSUN Public Health Officer	5,942.78	5,942.78	3,960.23	
COVID 19 Response Team	40,845.96	40,845.96		
Auxiliary Custodial Staff		30,246.01		
State Custodial Staff		42,386.86		
<b>Total</b>	<b>1,351,236.20</b>	<b>908,916.72</b>	<b>58,221.30</b>	

**Remaining**

**(175,516.20) 266,803.28 1,117,498.70**

*Check Numbers*

*Operations*

*1,190,641.00 675,095.01 43,030.90*

*Personnel*

*160,595.20 233,821.71 15,190.40*

*1,351,236.20 908,916.72 58,221.30*

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[Summary](#)

	COHS	394,000.00		
	Approved Budget	Requested	Actual	Notes
<b><u>Nursing Simlab additions to address clinical site closures for nursing students</u></b>	245,000.00			
Shadow Health				paid from Institutional funds
<b>Laerdal VSIM</b>				
Laerdal SimCloud				
Alaris continue flow IV tubing		521.00		
Alaris Secondary IV tubing		157.50		
Nexiva IV cathalon		1,137.60		
SimMom Flat Abdominal Skin		840.17		Submitted to Purchasing
Nursing Anne, Nursing Kelly, SimPad Plus, LLEAP for SimPad		39,776.00		Submitted to Purchasing
SimMan, laptop, panel PC, EDPATHWAY, ValuPlus SimMan		117,140.38		Submitted to Purchasing
SimMom, ADM2, Laptop, panel PC, ValuePlus SimMom		61,113.40		Submitted to Purchasing
SimMom Virtual Orientation (optional)		795.00		
SimMom Course getting started (optional)		3,150.00		Submitted to Purchasing
Modular Skills trainers		5,865.00		Request to Purchase
Geriatric Manikin		5,986.32		Request to Purchase
Anatomy Lab Venipuncture and IV practice arm kits		900.00		
Sentinel U				
<b><u>College of Health Sciences/Athletics ECG and mitigation of COVID on student clinical hours</u></b>	149,000.00			
Wireless Graphocs Drawing tablet with Software		200.00		
Adjustable Plyo box		189.00		
Met Cart		24,000.00		
RMR Module		37,200.00		
Treadmill & Cycle Ergometer		39,685.50		
Cycle Ergometer		12,000.00		
Air Displacement Body Comp Assessment		55,920.10		
Spirometry replacements		300.00		
I-Stat POC testing device		300.00		
Inflammation, Hematology and Chem Cartridges		500.00		
Contract with NHMC lab to provide QC for Istat.				
Treadmills and stairsteppers		12,124.00		
<b>Total</b>	<b>394,000.00</b>	<b>419,800.97</b>	<b>-</b>	
<b>Remaining</b>		<b>(25,800.97)</b>	<b>394,000.00</b>	

[Summary](#)

	CASE	29,750.00		
	Approved Budget	Requested	Actual	Notes
<b><u>Water system to generate molecular grade water for COVID PCR testing</u></b>	16,000.00			
Water Distiller		17,202.65		
Extended Contract		990.00		
Installation		1,900.00		
<b><u>Education costs to mitigate student teaching impacts - Sim School and Teaching Channel</u></b>	5,750.00			
SimSchool License		3,750.00	3,750.00	
Teaching Channel				
<b><u>Laptop purchase to support Graphic Design Students</u></b>	8,000.00			MSI?
15 check out laptops for Graphic design-Ward		30,000.00		
Graphing Tablet-Succaw		80.00		
Portable touchscreen smart monitor-Clouse		8,250.00		
Recordings Studio		4,636.00		
Microscope with video capabilities		38,000.00		
20 Channel wireless conference microphone system-Seiffert		4,400.00		
rental ebooks-Seiffert		3,250.00		
2 Wacom Intuous wireless graphic tablets-Seiffert		400.00		
subscription for tablets-Seiffert		170.00		
DSM guided film library-Mphande-Finn		2,000.00		
Owl camera assigned to S Balemba-Brownlee		1,000.00		
2 Swivls -Napierala		3,000.00		
7 licenses for Swivl-Napierala		500.00		
check out copies of text books-Napierala		4,000.00		
2 portable document cameras-Hart		400.00		
Wireless graphic tablet with software and subscription-Smeby		284.00		
Stipend to develop workshop addressing regulation skills-Smeby		2,000.00		
Wireless graphic tablet with software and subscription-Donoven		284.00		
3 Swivls & licenses & 3 ipads		7,600.00		
6 GoPros		2,400.00		
5 laptops for faculty checkout		8,000.00		
Standup Desk-Smeby		150.00		
<b>Total</b>	<b>29,750.00</b>	<b>144,646.65</b>	<b>3,750.00</b>	
<b>Remaining</b>		<b>(114,896.65)</b>	<b>26,000.00</b>	

[Summary](#)

COTS -

	<u>Approved Budget</u>	<u>Requested</u>	<u>Actual</u>	<u>Notes</u>
Samson XPD2 Lavlier USB Digital Wireless System-Holzworth		119.00		
Dell Computer & monitor-Holzworth		1,750.00		
GoPro with accessories		500.00		
Streaming deck-Holzworth		150.00		
Computer speakers-Holzworth		150.00		
Backup battery power pack-Holzworth		200.00		
Uline computer cart-Holzworth		350.00		
2 desk top computers and webcam		4,000.00		
3 Swivls & licenses & ipads		7,600.00		
2 GoPros and accessories		1,172.00		
5 laptops for faculty checkout		8,000.00		
<b>Total</b>	<hr/> <b>-</b>	<b>23,991.00</b>	<b>-</b>	
<b>Remaining</b>		<hr/> <b>(23,991.00)</b> <hr/>	<b>-</b>	

[Summary](#)

	Health Services	422,200.00		
	Approved Budget	Requested	Actual	Notes
<u>Testing, Antigen testing capability and supplies</u>	400,000.00			
<u>Titanium software for student health services</u>	2,200.00			
<u>Contract Tracer Supplies</u>	10,000.00			
Laptops		6,300.00		
Printing		1,155.00		
<u>Student Health Upgrades (Zoom room, storage, soundproofing)</u>	10,000.00			
<b>Total</b>	<b>422,200.00</b>	<b>7,455.00</b>	<b>-</b>	
<b>Remaining</b>		<b>414,745.00</b>	<b>422,200.00</b>	

[Summary](#)

OTLE -

	<u>Approved Budget</u>	<u>Requested</u>	<u>Actual</u>	<u>Notes</u>
GOPro cameras and accessories for faculty checkout		1,600.00		
<b>Total</b>	<hr/> <b>-</b>	<b>1,600.00</b>	<b>-</b>	
<b>Remaining</b>		<hr/> <b>(1,600.00)</b> <hr/>	<b>-</b>	

[Summary](#)

**Business Services**      **5,000.00**

	<b>Approved Budget</b>	<b>Requested</b>	<b>Actual</b>	<b>Notes</b>
<b><u>Business Office Pitney Bowes mailing locker</u></b>	5,000.00			Getting a quote, looking at alternatives with lower maintenance costs

**Total**      

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**5,000.00**      -      -

**Remaining**      

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**5,000.00**      **5,000.00**      

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[Summary](#)

Career Center purchase Career Express to transition to remote career fair, info sessions, industry partners

<b>Student Central</b>	<b>6,500.00</b>		
<b>Approved Budget</b>	<b>Requested</b>	<b>Actual</b>	<b>Notes</b>
6,500.00			Institutional?

Total

<b>6,500.00</b>	<b>-</b>	<b>-</b>
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Remaining

<b>6,500.00</b>	<b>6,500.00</b>
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[Summary](#)

	<b>Auxiliaries</b>	<b>258,500.00</b>		
	<b>Approved Budget</b>	<b>Requested</b>	<b>Actual</b>	<b>Notes</b>
<b><u>Mitigating COVID impact of Residence Hall operations</u></b>	200,000.00			
<b><u>Auxiliaries residence/food service cleaning/disinfecting equipment and supplies</u></b>	30,000.00			
<b><u>Local isolation/accommodation costs</u></b>	28,500.00			
Meals-PJs		83.75	83.75	
Residence Halls-Pizza Hut		142.17	142.17	
Residence Halls-Pizza Hut		487.44	487.44	
Residence Halls-Pizza Hut		487.44	487.44	
Meals-Pizza Hut		104.90	104.90	
<b>Total</b>	<b>258,500.00</b>	<b>1,305.70</b>	<b>1,305.70</b>	
<b>Remaining</b>		<b>257,194.30</b>	<b>257,194.30</b>	

[Summary](#)

**Facilities cleaning/disinfecting equipment and supplies**

Sanitaire 9.0 Gal Tank Commercial Motor Carpet Extractor  
Advance Upright Electric 12 in Auto Scrubber (9)  
RYOBI 18-volt cordless telescoping Power Scrubber (4)  
Crew Shower Tub/Tile Cleaner Disinfectant (10)  
Taski Singo 855B battery powered Floor scrubber (2)  
Disinfectant spray, paper towels, gloves, wipes

	<b>Physical Plant</b>	<b>31,691.00</b>		
	<b>Approved Budget</b>	<b>Requested</b>	<b>Actual</b>	<b>Notes</b>
	31,691.00			
		1,787.49		
		10,800.00		
		344.00		
		560.00		
		12,200.00		
		5,000.00		
<b>Total</b>	<b>31,691.00</b>	<b>30,691.49</b>	<b>-</b>	
<b>Remaining</b>		<b>999.51</b>	<b>31,691.00</b>	

[Summary](#)

**Athletics** -

	<b>Approved Budget</b>	<b>Requested</b>	<b>Actual</b>	<b>Notes</b>
Meals-McDonalds		9.00	9.00	
Meals-IGA		41.32	41.32	
Meals-Rods		91.70	91.70	
Meals-IGA		177.86	177.86	
Meals-Guadalajara		228.79	228.79	
Meals-Pizza Hut		277.48	277.48	
Meals-Walmart		59.68	59.68	Need to identify
Meals-McDonalds		10.80	10.80	Need to identify
Meals-Subway		42.14	42.14	Need to identify
Meals-McDonalds		86.40	86.40	Need to identify
Quarantine Supplies-Town Pump		10.47	10.47	Need to identify
<b>Total</b>	<hr/>	<b>-</b>	<b>1,035.64</b>	<b>1,035.64</b>
<b>Remaining</b>		<b>(1,035.64)</b>	<b>(1,035.64)</b>	

[Summary](#)

**Safety & Cleaning 43,000.00**

<b>Approved Budget</b>	<b>Requested</b>	<b>Actual</b>	<b>Notes</b>
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**Transfer existing COVID costs for sprayers and disinfectant purchases during the Mitigation funding period**

	43,000.00		
3 Backpack sprayers-Auxiliaries		5,399.97	5,399.97
Plexiglass shields		887.00	887.00
5 Hand sprayers/disinfectant-COTS		4,004.76	4,004.76
Plexiglass shields		879.00	
Plexiglass shields		209.00	209.00
Plexiglass shields		240.00	240.00
Plexiglass shields		240.00	240.00
tabletop partitions		6,750.00	
Plexiglass shields		836.00	836.00
2 Backpack sprayers/4 gal disinfectant-Athletics		3,324.94	3,324.94
2 backpack sprayers-Custodial		3,599.98	3,599.98
2 Hand sprayers-Custodial		1,398.00	1,398.00
Plexiglass installation supplies		39.45	39.45
Masks		212.60	212.60
Masks		212.60	212.60
Masks		425.19	425.19
Plexiglass shields		240.00	240.00
Plexiglass shields		1,484.00	1,484.00
Masks		558.40	558.40
Masks		661.60	661.60
Masks		1,812.20	1,812.20
Disinfectant		443.43	443.43
Disinfectant/Hand Sanitizer		214.20	214.20
Disinfectant/5 Hand Sprayers		3,834.84	3,834.84
Hand Sanatizing Stations		2,264.40	2,264.40
Plexiglass shield		209.00	209.00
Plexiglass shield		334.00	334.00
Plexiglass shield		3,854.00	3,854.00

**Total**

<b>43,000.00</b>	<b>44,568.56</b>	<b>36,939.56</b>
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**Remaining**

<b>(1,568.56)</b>	<b>6,060.44</b>
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