

Summary of UND Submission for Additional CARES Funding - \$10,558,248

3/23/21

Cost incurred for student, faculty & staff testing - \$642,000

UND is requesting \$500k to support our BinaxNOW testing program in addition to our PCR testing initiative. UND has multiple sites and times available during the week for both types of tests. UND has hired PT Temporary staff to coordinate these testing sites.

This expense was submitted to FEMA for reimbursement but we are waiting on final approval.

Additionally, Student Health Services purchased and is awaiting the arrival of a Cepheid GeneXpert testing machine that is capable of doing COVID-19 PCR testing on a small scale (\$142,000). This will be critical to providing rapid, highly reliable test results in the near future since Covid-19 is unlikely to disappear.

Housing, dining and other costs to care for isolated & quarantined individuals - \$417,595

The expenses associated with managing an inventory of rooms available for quarantine and isolation of our students. The University covers food, transportation and the cost of the hotel space for students.

Medical/protective/security staffing (overtime, temp employees, contracted services, etc.) – \$208,403

This refers to funds for staffing a temporary FT COVID-19 Response Director (\$73,500), and emergency personnel (\$134,904) whose workloads have shifted significantly due to COVID-19. These expenses were approved and funded through 12/30 on the first set of CARES monies the university received. This would cover these expenses from 1/1/21 through 6/30/21.

HVAC Modification – Improved air quality – bipolar ionic equipment, HVAC filters, supplies, cleaning, humidification, rebalancing. - \$3,900,000

This funding request expands the number of buildings we are able to support HVAC improvements to improve clean air circulation, etc. Funding for this project was approved and funded through 12/30 on the first set of CARES monies the university received. This would cover additional buildings that were not included in Phase 1 of the project.

Building & Equipment Modifications (including Building Access Control Systems/Automation) - \$2,635,000

1. Flexible Furniture – Provides funds to adapt furniture to better support hyflex pedagogy for 30 classrooms. The average cost is \$40,000 per classroom.
 - a. 1/1/2021 to 6/30/2021: \$1,200,000
2. COVID-Resistant On-Campus Housing - \$263,670

A critical strategy for mitigating the spread of COVID-19 in the residence halls included housing one student per room. In doing so, UND needed to open all of its residence halls. Many of these halls had been shuttered in an effort to reduce Housing's campus footprint and address deferred maintenance issues. However, opening these buildings required contracting with internal and external maintenance staff to ensure the buildings were open on time to serve students. These costs were unanticipated, not part of the annual budget and necessary to ensure we were able to best serve students.

Housing Expenses			
Technology needs including wireless upgrades so students can access technology properly from residence halls	\$ 51,072	Facilities charges for plumbing, electrical, etc. work needed in order for vacant/shuttered buildings to be able to be occupied during FY 2021	\$ 187,778
Contractor payments to repair halls that were planned to be vacant/shuttered during FY 2021	\$ 7,924	BST Wages and Fringe benefits to clean vacant/shuttered residence halls in or to be occupied for FY 2021	\$ 13,444
Tents and other supplies rented in order for check-in to be held outdoors	\$ 3,452	Total for Housing Preparation Expenses	\$263,670

3. Campus Security and Camera Installation Project: - \$728,160

The goal of universities access control and camera installation project has been to protect campus people, property, and processes. Electronic door access was installed on the majority of academic buildings and residence halls over the past year. The addition of electronic door access on academic buildings ensures that our doors are unlocked during the day and locked during the evenings, nights, and weekends based on time schedules. After-hours access requires the use of credentialed cards for authentication. In the event of a safety concern, our safety office now has the ability to lockdown buildings in an instant.

Integrating the electronic door access and cameras helps ensure the individual whom is using the card is the actual cardholder. This allows for spot-checking and the ability to monitor use, while also ensuring a residence hall or academic building is secure and that there is not a door propped open or malfunctioning.

If a student, faculty, or staff member lose their card, the credentials on the card can easily be removed, keeping an unwanted individual from using the card if found. Having electronic door access on our resident halls is extremely important for the safety of our students, as a lost physical key becomes an immediate safety concern and can be very expensive to replace possibly hundreds of keys. The universities integrated electronic door access and cameras project is helping mitigate these safety concerns.

EDA Projects					
<u>Project</u>	<u>Building</u>	<u>Work</u>	<u>Labor</u>	<u>Non Labor</u>	<u>Total</u>
PR1550	Ryan Hall	Exterior EDA	\$ 4,987	\$ 38,643	\$ 43,630
PR1551	Clifford Hall	Exterior EDA	\$ 5,849	\$ 33,953	\$ 39,801
PR1552	Odegard Hall	Exterior EDA	\$ 3,500	\$ 27,451	\$ 30,951
PR1553	Hughes Fine Arts Center	Exterior EDA	\$ 350	\$ 169	\$ 518
PR1554	Burtness Theater	Exterior EDA	\$ 183	\$ 977	\$ 1,161
PR1555	Gillette Hall	Exterior EDA	\$ 11,444	\$ 36,550	\$ 47,994
PR1556	Upton I	Exterior EDA	\$ 1,370	\$ 24,026	\$ 25,396
PR1557	Upton II	Exterior EDA	\$ 3,367	\$ 44,400	\$ 47,768
PR1558	Harrington Hall	Exterior EDA	\$ 1,372	\$ 2,779	\$ 4,151
PR1559	Witmer Hall	Exterior EDA	\$ 2,533	\$ 24,401	\$ 26,934
PR1560	Starcher Hall	Exterior EDA	\$ 3,364	\$ 27,329	\$ 30,694
PR1561	Leonard Hall	Exterior EDA	\$ 3,110	\$ 16,669	\$ 19,778
PR1562	O'Kelly Hall	Exterior EDA	\$ 775	\$ 15,378	\$ 16,154
PR1563	McCannel Hall	Exterior EDA	\$ 2,527	\$ 11,850	\$ 14,377
PR1564	Nursing	Exterior EDA	\$ 266	\$ 15,763	\$ 16,029
PR2081	Abbott Hall	Add EDA	\$ 2,694	\$ 6,613	\$ 9,307
PR1100	Noren Hall	Card Access	\$ 8,652	\$ 25,102	\$ 33,754
PR1098	Brannon Hall	Card Access	\$ -	\$ 11,947	\$ 11,947
PR1099	McVey Hall	Card Access	\$ -	\$ 19,957	\$ 19,957
PR1100	Noren Hall	Card Access	\$ -	\$ 14,816	\$ 14,816
PR1101	Selke Hall	Card Access	\$ -	\$ 18,464	\$ 18,464
PR1102	West Hall	Card Access	\$ -	\$ 20,387	\$ 20,387
PR1387	Hancock Hall	EDA/DPS/Cameras	\$ 4,801	\$ 22,259	\$ 27,060
PR1388	Johnstone Hall	EDA/DPS/Cameras	\$ 11,680	\$ 48,091	\$ 59,771
PR1389	Smith Hall	EDA/DPS/Cameras	\$ 10,257	\$ 31,442	\$ 41,699
PR1390	Squires Hall	EDA/DPS/Cameras	\$ 12,065	\$ 32,815	\$ 44,880
PR1414	Bek Hall	Install EDA Cameras	\$ 5,753	\$ 17,037	\$ 22,790
PR1865	Walsh Hall	Install EDA Cameras	\$ 9,884	\$ 16,775	\$ 26,659
PR1866	Fulton Hall	Install EDA Cameras	\$ 3,211	\$ 8,123	\$ 11,334
			\$ 113,995	\$ 614,165	\$ 728,160

4. Additional CARES Funded Ventilation Projects:

Facilities Management building ventilation upgrades – This project would replace inadequate ventilation in the entire front half of the building. New air handlers would replace existing units that are no longer serviceable and VAV's would be installed to ensure fresh air requirements. This ventilation project is estimated at **\$850,000 of which we are requesting \$443,170.**

Technology Needs - \$1,258,500

1. Technology enhancements in classrooms - \$1,225,000

Item	unit price	units	total					
digital signage	\$ 600	50	\$ 30,000	quick method to message students				
projectors	\$ 2,700	20	\$ 54,000	refresh cycle				
computer	\$ 1,000	45	\$ 45,000	refresh cycle				
cameras+device	\$ 2,100	60	\$ 126,000	replace analog				
wireless mics	\$ 750	200	\$ 150,000	for faculty				
room schedulers	\$ 800	200	\$ 160,000	to display cleaning schedule, capacity, schedule				
mobile carts	\$ 4,000	10	\$ 40,000	with computer, display unit, and camera				
wacom	\$ 800	100	\$ 80,000	for classrooms that do not have a waycom				
edge analytics - sony	\$ 12,000	25	\$ 300,000	camera to read what is written on whiteboards in realtime				
crestron server	\$ 10,000	1	\$ 10,000	program classroom equipment				
teaching stations	\$ 1,700	20	\$ 34,000	technologically enhanced				
motion tracking camera	\$ 2,500	20	\$ 50,000	faculty and students				
huddle camera arm	\$ 30	300	\$ 9,000	faculty/staff offices and classrooms				
live streaming equipment	\$ 32,000	1	\$ 32,000	live stream events				
Shure mics - 4 foot	\$ 3,500	30	\$ 105,000	attached to the podium to capture student feedback				
			\$ 1,225,000					

2. Technology Needs for SMHS - \$33,500

- a. Occupational Therapy (OT) software and exam hospital bed for simulation, Neurodevelopmental Treatment Dolls, SIMUCASE Software for clinical reasoning and simulation SIMUcase software Anatomy software to support student learning Visible Body.

Instructional Design Resources - \$605,000

1. Online/Virtual Proctoring – Provide funds for extending online/virtual proctoring to serve students in compliance with public health measures (\$22,000 per month).
 - a. 1/1/2021 to 6/30/2021: \$132,000
 - b. 7/1/2021 to 12/31/2021: \$132,000
2. Career Pathways – Developing web-based resources to support student retention and degree progression by linking students' interests and skills with career preparation experiences, including academic certificates and degrees and then to specific employment possibilities and careers. These resources will help students create their own academic pathways toward specific careers and facilitate their progression to degree as efficient as possible. Requested funds will support additional faculty and staff development work to establish these resources.
 - a. 1/1/2021 to 6/30/2021: \$24,000
 - b. 7/1/2021 to 12/31/2021: \$42,000
3. Online, Accessible Syllabi – Provide funding for faculty to redevelop and transform existing syllabi into fully accessible, online syllabi using available software to create an online repository of syllabi so prospective, current, and former students can access course syllabi 24/7.
 - a. 1/1/2021 to 6/30/2021: \$100,000
 - b. 7/1/2021 to 12/31/2021: \$100,000

4. Instructional Design needs for SMHS - \$75,000
 - a. Mediasite lecture recording equipment in six Grand Forks classrooms. *Mediasite is used by SMHS to automatically record live lectures and meetings that originate either locally or remotely and to make them available to faculty, students and staff who are also working remotely due to COVID.*

Academic Technology & Software – Hybrid/HyFlex Models - \$691,750

1. Online/Virtual Work-Integrated Learning – Provide funds for Riipen platform license AY21/22 supporting students’ retention and degree progression by providing virtual internships and real-world course learning experiences in compliance with public health measures.
 - a. 7/1/2021 to 12/31/2021: \$46,750
2. Online/Virtual Work-Integrated Learning – Provide funds for development and inclusion of work-integrated projects and internships in online and hyflex courses and programs in compliance with public health measures. Requested funds will support both faculty and instructional design expenses.
 - a. 1/1/2021 to 6/30/2021: \$120,000
 - b. 7/1/2021 to 12/31/2021: \$120,000
3. Costs associated with outsourcing the labor need to install technology equipment in the recording studios - \$240,000
4. Academic Technology for SMHS - \$165,000
 - a. Aperio digital slide scanner for distance and virtual laboratory instruction and accompanying online and/or digital learning software/modules. Health sciences, Medical Lab sciences and medical students would utilize this.

Expanded Behavioral Health & Telemedicine Health Services - \$200,000

1. Hiring an additional Mental Health Counselor at SMHS
2. Funding for an online scheduling software for scheduling Mental Health Visits

Mental Health issues have been, and remain at the forefront of public health concerns. These are also identified as issues in the UND/SMHS strategic plan. Recruiting an individual with background in teaching, research and practice will enhance not only access to individual care, but will improve population health as well, particularly related to the pandemic. While this position will apply virtual technologies in duties, the plan will be to recruit from the western part of the state, which has a particular need for such services. Clinical work will include not only individual practice, but also collaboration with primary care colleagues through the Center for Family Medicine. Research will be in areas pertaining to mental health, addiction, chronic disease management and virtual care.