



COVID-19 - Budget and Finance

CARES Act

<u>Funding Source</u>	<u>Description</u>	<u>Amount</u>	<u>Encumbered thus far</u>	<u>Students Served to Date</u>	<u>Notes</u>
CARES – Student Grant	The CARES Act, which establishes and funds the Higher Education Emergency Relief Fund (HEERF), directs institutions of higher education (“institutions”) to use no less than 50 percent of funds received under Sections 18004(a)(1) and 18004(c) of the CARES Act to provide emergency financial aid grants to students for expenses related to the disruption of campus operations due to coronavirus.	\$1,974,993	\$1.3Million (68%)	2,258	Excludes Dreamers and International Students. Financial Aid students only (Title IV) December 2020 proposed end date Remaining \$600,000 to be allocated directly to students in Fall 2020
CARES - MSI	Monies given by the state for direct support to student programs or students amongst the MSI population at EVC	\$317,569 (\$16,079 – Asian American and Native American Pacific)	Pending committee allocation process	-----	Excludes Dreamers and International Students.

CARES – Institutional	as identified by the state – Asian American, Hispanic Servicing Institutions, and Postbaccalaureate Opportunities	(\$258,049 – Hispanic Serving Institutions)			Financial Aid students only (Title IV)
		(\$43,441 – Postbaccalaureate Opportunities)			December 2020 proposed end date
		\$1,974,992	\$1,974,992		

CARES Institutional Breakdown

Item	Cost/Amount	Details/Pending details	EOC and ERT Recommendations
Technology	\$1,445,328	Dell Laptops (1300)	District EOC and Instructional ERT
Equipment (Hotspots, Earbuds, Monitors, Printers etc.)	\$50,000	Needed for students and employees to work from home	District EOC
Supplies	\$85,000	Masks, Gloves, Hand Sanitizer, Wipes, Disinfectant, etc.	
Sneeze Guards	\$150,000	\$20,000 to outfit 10 main areas – does not include request from Managers that are coming in due to checklist	District EOC
Dividers	\$150,000	To fabricate in office dividers for social distancing and reframe certain doors	District EOC
Signage	\$15,000	Mandatory signage from the state – likely to increase as changes occur and signage is a legal must	District EOC
Furniture (stay at home)	\$125,000	To accommodate employees who needed at home	District EOC

		furniture – HR must and accommodations needed for ADA	
Hotspot Subscriptions	\$5,000	Monthly subscriptions for 6 months for over 100 hotspots given to employees and students – monthly charges to keep them operating	District EOC
Phone and Internet Stipends	\$50,000	Employees working from home that field phone calls and based on submission of requests	Student Services ERT
Add'l pay for ERT	\$5,000	ERT – Faculty pay for Summer work	Instructional ERT
CANVAS training	\$950,000	June = \$250K invoice, July and August pending with August likely to double to prep for Fall 2020	Instructional ERT
Mental Health Counselor – Add'l Hours	Awaiting budget from Student Services Likely \$25,000 - \$45,000	Assessed need based on health of students going through COVID. Going until December 2020 – awaiting budget from Student Services	Student Services ERT
Instructional – Library Media	\$20,000	Online firm, documentary, and online educational resources for students – assessment pending Library at the duration of one 1 year	Instructional ERT
Instructional – Nursing Online Clinical	\$28,000	Online Clinical classes in order for Nursing students to fulfill requirements	Instructional ERT
Total Grant from State	\$1,974,992		
Total Encumbered	\$2,953,328+		
Total Available	(\$978,336)		

Student Equity

<u>Funding Source</u>	<u>Description</u>	<u>Amount</u>	<u>Encumbered thus far</u>	<u>Students Served</u>	<u>Notes</u>
Student Equity Funding (SEA)	Emergency funds for students experiencing hardships due to COVID19 from March 2020 - present	\$19,450	\$19,450	128	Student Services ERT Student Services/Success Committee

ASG

<u>Funding Source</u>	<u>Description</u>	<u>Amount</u>	<u>Encumbered thus far</u>	<u>Students Served</u>	<u>Notes</u>
Associated Student Government Emergency Funds	Emergency funds for students experiencing hardships due to COVID19 from March 2020 - present	\$59,000	\$30,939	64 students	\$500 awards directly to student bank accounts through direct deposit within 3 days

Total

COVID -19 Services provided from March 2020 - present

<u>OVERALL</u>	<u>Total Dollars Received</u>	<u>Total Encumbered</u>	<u>Total Number of Students Funded</u>
CARES – Student Grant	\$1,974,993	\$1,300,000	2386
CARES - MSI	\$317,569	-	-
CARES - Institutional	\$1,974,992	\$1,974,992	*1300+
Student Equity	\$19,450	\$19,450	128
ASG	\$59,000	\$30,939	64
TOTAL	\$4,346,004	\$3,325,381	*3878+

(*) – Minimum number of students supported with this resource is 1,300 but more than 1,300 is guaranteed