

CARES INSTITUTIONAL FUNDING SUMMARY
March 2020 to March 2021

AMOUNT	DESCRIPTION
\$ 3,163,367	TOTAL AVAILABLE CARES INSTITUTIONAL FUNDING
\$ 800,080	Student Parking Lot Related Expenditures - Not Covered by Parking Revenue Loss - 12 Months
\$ 398,261	Full-Time and Part-Time Faculty Training - Additional Work Due to COVID
\$ 336,318	Instructional Equipment - Patient Simulators for Nursing Program During COVID-19
\$ 290,000	Laptops for All Faculty
\$ 255,341	Part-Time Faculty Payment for Transition to Remote Work
\$ 251,706	Full-Time Faculty Payment for Transition to Remote Work
\$ 190,851	Laptops and Technology Equipment for Student Use
\$ 139,157	Indirect Cost (32% of Salary and Benefits)
\$ 120,694	Software Licensing for Instructional Programs to Transition to Remote Instruction
\$ 115,533	Technology Equipment For Faculty and Staff Used to Transition to Remote Instruction
\$ 44,800	COCFA MOU - Internet use while working from home
\$ 41,613	Consulting Services to Develop COVID Plan to Return Essential Classes to Campus
\$ 40,000	Short Term Employees for Temperature Taking
\$ 31,813	AFT MOU- Internet use while working from home
\$ 13,541	ECE Expenditures Not Covered by ECE Revenue Loss
\$ 12,744	Non-Instructional Supplies Used to Transition to Remote Instruction
\$ 6,439	Expansion of Outdoor Campus Wireless Internet to Accommodate Students without Internet
\$ 5,815	Digital Call Center Software to Enhance Support Services for Students During COVID-19
\$ 3,831	Instructional Supplies Used to Transition to Remote Instruction
\$ 499	Faculty Internet/Utility Reimbursement to Perform Remote Instruction
<u>\$ 3,099,035</u>	TOTAL EXPENDED AS OF 9/30/2020
\$ 64,332	REMAINING BALANCE