

California Community College Chancellor's Office
 COVID-19 Emergency Estimated Costs
 District Name: San Bernardino Community College District

	2019-20	2020-21
Estimated Expense	\$ 1,620,652.82	\$ 577,000.00
Less Estimated FEMA Reimbursement	\$ (1,215,489.62)	\$ (432,750.00)
Less Estimated CARES Act Contribution	\$ (4,333,247.00)	\$ -
Unmet Need	\$ (3,928,083.80)	\$ 144,250.00
Cost of Reimbursements of Student Fees	\$ 138,432.00	

<--enter as negative number-->

	Estimated 2019-20 Expense	Estimated 2019-20 FEMA Reimbursement	Estimated 2020-21 Expense	Estimated 2020-21 FEMA Reimbursement
<i>enter both expense and reimbursement as positive numbers--></i>				
Staff Related Costs				
Distance Education Training (How to move to online/teach online)	\$ 373,302.00	\$ 279,976.50		
Overtime	\$ 3,844.00	\$ 2,883.00		
Safety stipends for employees that work on campus/remain on campus	\$ 210,000.00	\$ 157,500.00		
Sick Leave for P-T employees under HR6201				
Other				
Supplies and Equipment				
Laptops, Hot spots	\$ 985,753.82	\$ 739,315.37	\$ 550,000.00	\$ 412,500.00
Personal Protective Equipment (PPE) – facemasks, gloves, sanitizers, etc.	\$ 26,832.00	\$ 20,124.00	\$ 15,000.00	\$ 11,250.00
Replacement of supplies donated to hospitals (i.e. PPE, 3D printer supplies, etc.)				
Barricades				
Other				
Other Operating Expenses				
Phone stipends				
Software licenses				
Cleaning	\$ 20,921.00	\$ 15,690.75	\$ 12,000.00	\$ 9,000.00
food in culinary, cultures used in labs, cadavers used in labs)				
Cancellation costs related to events that were already scheduled (i.e. classified appreciation day, commencement, etc.)				
Other				
Other				
<i>please specify</i>				
Total Estimated Expense and Reimbursement	\$ 1,620,652.82	\$ 1,215,489.62	\$ 577,000.00	\$ 432,750.00

Cost of Reimbursement of Student Fees

Student Course Fee Refunds	
Student Enrollment Fees	
Nonresident Tuition Fees	
Instructional Materials Fees	
Other Course Fees	
Refunds of Student Fees for Services	
Health	
Parking	\$ 138,432.00
Other service fees	
Total Cost of Reimbursement of Student Fees	\$ 138,432.00