

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

	2019-20		2020-21
Estimated Expense	1,320,100.00		1,716,850.00
Less Estimated FEMA Reimbursement	(286,000.00)		0
Less Estimated CARES Act Contribution		<--enter as negative number-->	
Unmet Need	1,034,100.00		1,716,850.00
Cost of Reimbursements of Student Fees	1,601,300.00		

	Estimated 2019-20 FEMA		Estimated 2020-21 FEMA	
	Estimated 2019-20 Expense	Reimbursement	Estimated 2020-21 Expense	Reimbursement
<i>enter both expense and reimbursement as positive numbers--></i>				
Staff Related Costs				
Distance Education Training (How to move to online/teach online)	150,000.00	-	250,000.00	
Overtime	60,000.00		200,000.00	
Safety stipends for employees that work on campus/remain on campus	-			
Sick Leave for P-T employees under HR6201	25,000.00			
Non-Refundable Conference Registration & travel	20,000.00			
EOC Meeting	30,000.00	30,000.00		
EOC Essential members	263,000.00	150,000.00	708,000.00	
COVID-19 Sick leave	50,000.00			
Supplies and Equipment				
Laptops, Hot spots (+equipment removal forms)	47,300.00			
Personal Protective Equipment (PPE) – facemasks, gloves, sanitizers, etc.	4,000.00	1,000.00		
Replacement of supplies donated to hospitals (i.e. PPE, 3D printer supplies, etc.)	1,000.00			
Barricades	-			
Other (additional cost for transportation; gas; for warehouse employees)	600.00			
Other Operating Expenses				
Phone stipends				
Software licenses (IS)	160,000.00			
Cleaning	85,000.00	85,000.00	150,000.00	
Costs of reopening (i.e. replacement of spoiled/unused food in culinary, cultures used in labs, cadavers used in labs)	20,000.00			
Cancellation costs related to events that were already scheduled (i.e. classified appreciation day, commencement, etc.)	50,000.00	-		
Other				
Loss Revenue from Student Activities Cards	70,200.00	-	75,000.00	
Loss Revenue from cancelled events:	10,000.00		50,000.00	
IS - License two-factor authentication and professional services	100,000.00			
Public Health communication (Fully covered by FEMA)	20,000.00	20,000.00		
State Mandated Revenue Loss			30,850.00	
Potentials Lottery Revenue Loss			253,000.00	
Early Child Development Lab School Parents Fees Revenue Loss	154,000.00			
District Unemployment. Ins				
Total Estimated Expense and Reimbursement	1,320,100.00	286,000.00	1,716,850.00	0

Cost of Reimbursement of Student Fees (Waiting on Record Office)

Student Course Fee Refunds

Student Enrollment Fees	450,000.00
Nonresident Tuition Fees	653,000.00
Instructional Materials Fees	218,000.00
Other Course Fees	6,600.00

Refunds of Student Fees for Services

Health	36,000.00
Parking	125,000.00
Student Field Trips	6,700.00
Transcript	23,000.00
Course Testing Fee	83,000.00

Total Cost of Reimbursement of Student Fees 1,601,300.00