

## Copper Mountain Community College District

### Higher Education Emergency Relief Fund (HEERF) Institution Portions Expenditure Disclosure Report

Activity Report Through: **January 6, 2023**

Category	HEERF I (CARES)	HEERF I (MSI)	HEERF II (CRRSAA)	HEERF II (MSI)	HEERF III (ARP)
Providing additional emergency financial aid grants to students.	\$ 13,632.00	\$ 85,318.00		\$ 157,155.00	\$ 212,095.22
Providing reimbursements for tuition, housing, room and board, or other fee refunds.			\$ 142,296.52		
Covering the cost of providing additional technology hardware to students, such as laptops or tablets, or covering the added cost of technology fees.	\$ 25,583.37				
Providing or subsidizing the costs of high-speed internet to students or faculty to transition to an online environment.			\$ 116,637.95		
Subsidizing off-campus housing costs due to dormitory closures or decisions to limit housing to one student per room; subsidizing housing costs to reduce housing density; paying for hotels or other off-campus housing for students who need to be isolated; paying travel expenses for students who need to leave campus early due to coronavirus infections or campus interruptions.					
Subsidizing food service to reduce density in eating facilities, to provide pre-packaged meals, or to add hours to food service operations to accommodate social distancing.	\$ 51,830.22		\$ 78,473.00		\$ 126,306.62
Costs related to operating additional class sections to enable social distancing, such as those for hiring more instructors and increasing campus hours of operations.			\$ 167,540.56		
Campus safety and operations.	\$ 86,128.10		\$ 119,641.69		\$ 93,649.97
Purchasing, leasing, or renting additional instructional equipment and supplies (such as laboratory equipment or computers) to reduce the number of students sharing equipment or supplies during a class period and to provide time for disinfection between uses.	\$ 85,132.29		\$ 23,566.69		\$ 8,684.85
Replacing lost revenue from academic sources.			\$ 28,820.00		\$ 244,335.20
Replacing lost revenue from auxiliary services sources (i.e., cancelled ancillary events; disruption of food service, dorms, childcare, or other facilities; cancellation of use of campus venues by other organizations, lost parking revenue, etc.).			\$ 66,030.00		
Purchasing faculty and staff training in online instruction; or paying additional funds to staff who are providing training in addition to their regular job responsibilities.	\$ 84,781.70		\$ 20,986.18		\$ 2,750.35
Purchasing, leasing, or renting additional equipment or software to enable distance learning, or upgrading campus wi-fi access or extending open networks to parking lots or public spaces, etc.	\$ 339,393.32		\$ 1,002,815.96		\$ 658,040.15
Other Uses of Institutional Portion funds*			\$ 174,069.97		\$ 119,982.94
<b>Total Expenditures</b>	<b>\$ 686,481.00</b>	<b>\$ 85,318.00</b>	<b>\$ 1,940,878.52</b>	<b>\$ 157,155.00</b>	<b>\$ 1,465,845.30</b>
<b>Total Allocation</b>	<b>\$ 686,481.00</b>	<b>\$ 85,318.00</b>	<b>\$ 2,286,800.00</b>	<b>\$ 157,155.00</b>	<b>\$ 2,421,936.00</b>
<b>Balance (Allocation Less Expenditures)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,921.48</b>	<b>\$ -</b>	<b>\$ 956,090.70</b>

**\*Other Uses of Institutional Portion funds - Disclosure:**

1. Student re-engagement in the workforce (Career Catalyst Program, Foundation for California Community Colleges).
2. Supplies, materials, services, etc for outreach and re-engagement for students returning to college.
3. Mental health and medical consultation services to student re-engaging and continuing with their education.
4. Online Tutoring services through the Tutoring & Academic Support Center (TASC).
5. Additional Hours to provide support to the move to digital filing for increased remote access needs to college records.
6. Transition to electronic timesheets for Faculty, Staff, and Student Workers (Initial startup costs).
7. Repairs to Gymnasium floor following extended use from County Health workers performing COVID-19 testing and vaccination services.
8. Outreach and Enrollment campaigns.