CARES Act HEERF Institutional Planning							
Proposal name	**Originator**	**Reporting Category**	**Description and COVID-19 Justification**	**Purchase Timeline**	**Implementation Timeline**	**One-time costs**	**COMMENTS**
Wacom digitizing tablet. There are several styles such as Bluetooth or wired	ITS	Additional equipment or software to enable distance learning, or extending Wi-Fi to outdoor spaces	30, consider wireless only as more cost effective			TBD	
COVID Leave balances	HR	Additional employee costs as a result of COVID-19	Need to verify estimate of leave balances to date for COVID leave. This is leave provided to workers who come onsite to perform work contrary to the stay at home order. If not for the COVID agreement, this leave would not be provided.	5/6/2021	5/6/2021	$ 4,500,000	Need to update estimate.
Student Aid	VCSA	Providing additional emergency financial aid grants to students	This aid would support CCSF students in need of shelter, food, and health care as a result of the COVID pandemic. Prior aid provided was to students with exceptional need based on FAFSA guidelines. This aid would assist students enrolled in Spring 21, who are making satisfactory academic progress, and have no FAFSA on file.	3/15/2021	4/14/2021	$ 3,400,000	Second distribution scheduled for April.
Laptops for employees	ITS	Additional equipment or software to enable distance learning, or extending Wi-Fi to outdoor spaces	Campus has 2,000 employees. 350 of employees received laptops. Withholding 200 employees that do not work from home, remaining 1,450 laptops will be ordered and assigned to employees to work from home	3/15/2021	if received by 04/30/2021, it'll take until 09/30/2021 to distribute to all and document distribution	$ 2,175,000	
Employee costs	HR	Costs for employees in Child Care and areas were remote work cannot be accommodated	Need to verify current estimates with HR, Prior salary and benefit costs were included in prior quarterly reporting.	2/1/2021	6/30/2021	$ 500,000	Similar costs for CAHS & CDEV were charged in Q1 & Q2. USDOE is reviewing prior reports now, will notify us this month if they have questions, or if these are deemed unallowable.
New firewall with unlimited VPN licenses (on-prem), New firewall at OCI, make it a new VPN solution	ITS	Additional equipment or software to enable distance learning, or extending Wi-Fi to outdoor spaces	The number of VPN users went from 30 to 190 during COVID-19 campus closure. Existing VPN solution has a hard limit of 200 connections. New generation FW on-prem with advanced security features, and unlimited VPN licenses will allow 10-12 hours of uninterrupted VPN connections for an unlimited number of remotely connected users. After initial deployment, annual maintenance fees of $80k will be due, which is commensurate with budget currently allocated for campus equipment that has hard limitations. Current equipment will be decommissioned at the end of this project.	4/30/2021	8/1/2021	$ 400,000	
Summer IOTL and AOTL training for faculty	OLET	Staff & faculty training	Train additional faculty in developing and delivering online instruction. Average assignment is 0.2 FTE per instructor (WAITING FOR REAL ESTIMATE FROM CYNTHIA. WM plugged in figure that was about half of last year's training costs charged to CARES)		8/15/2021	$ 250,000	
Faculty tech reimbursement, up to $800 for some	HR	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Estimate 300 faculty @ $800 max. Per AFT agreement	5/1/2021	5/1/2021	$ 240,000	
Docking stations for employees	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Campus has 2,000 employees. Simple docking stations run $75 (either Windows or Apple laptops). Employees are expected to keep using their peripherals issued by CCSF and take them from the office to work from home as needed.	4/30/2021	if received by 04/30/2021, it'll take until 09/30/2021 to distribute to all and document distribution	$ 150,000	For on-campus use. We are working remotely. Future operational cost.
Multi-factor authentication for remotely connected users	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Due to end users working remotely, at times utilizing private hardware for accessing campus information resources, additional security is needed for access controls. Duo has been identified as a top MFA provider in Higher Ed and provides necessary secondary authentication mechanism that seamlessly integrates with current campus tools - AD, VPN, and others. Campus will need 2,000 licenses.	4/30/2021	10/1/2021	$ 130,000	
Faculty tech reimbursement, up to $100 for every one	HR	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	1200 faculty @ $100 max. Per AFT agreement	5/1/2021	5/1/21	$ 120,000	
Teaching software (simulation) licenses for LVN	LVN	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Software license and maintenance, item # ATI software; Simulation Software, item # Maternity/Peds; Simulation Software, item # Cert Nsg Att	4/1/2021		$ 103,600	
Physical LABs (2)	ITS	Additional instructional equipment to reduce # of students sharing equipment	For those students who cannot afford a computer at home, 2 physical labs located on Main campus and John Adams campuses. Each campus will receive 30 computers to be used by student, for a total of 60 computers ($90,000). (Note that this project is in two reporting categories)	3/30/2021	6/30/2021	$ 90,000	

Project	Dept	Category	Description	Start	End	Amount	Notes
Simplify Student Engagement Center	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Work-Study and other fund sources usually allow student engagement with College departments. The Covid-19 related remoteness doesn't allow such a close engagement any longer. The goal of this project is to maintain student connections, and allow students eligible for various federal financial aid to take advantage of these programs while providing students with real-life working experience and providing departments with extra help. extension of virtual service desk, software licenses & contracted professional services	3/30/2021	5/30/2021	$ 70,000	
PPE for allied health and athletics programs	LVN	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	LVN: Cleaner, Germicidal Bleach Spray Clorox 22oz (8bt/cs), item #1162773; Shield, Face Full Length Anti-Fog (10/bg 20bg/cs), item #1167763; Soap, Mckesson Antib Benzethonium Chloride 18oz (12/cs), item # 1067683; Soap, Mckesson Antib Benzethonium Chloride Gl (4/cs), item # 1067680; Mask, Respirator-Disp N95-Medical Onesz (20/bx 6bx/cs), item #285691; Mask, Respirator-Disp N95-Medical Sm (20/bx 6bx/cs), item # 296194; Wipe, Sani cloth Plus Germicidelg (160/bx 12bx/cs) Prfdis, item # 370845; BYD N95 MASK (400 PCS/CASE), item # QNED 1012; Hand Sanitizer (24/case), item # MED 204; Hosp Disposable Gown (100/case), item # MED 2990; Face shields (150 /Case), item # FS 002; Clorox wipes (6 /case), item # 2109			$ 53,733	
PPE for allied health and athletics programs	PE	Additional instructional equipment to reduce # of students sharing equipment	PE: Outdoor weights/storage so student athletes can train outside			$ 50,000	
Software for OLET	OLET	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	**Easysoft** at a cost of $45K for March 1, 2021 to June 20, 2022. This is a tool that supports both Academic Affairs and Student Affairs. It provides just-in-time support to students and faculty in Canvas (technical and pedagogical). It generates reports to measure data usage and patterns allowing for intervention and or compliance monitoring. It allows for campaigns that can be focused on student engagement such as registration and counseling. This is a tool that allows us to reach ELL and students who need extra resources directly in Canvas. (OLET)	3/1/2021	3/30/2021	$ 45,270	
Software for OLET	OLET	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	**Remind** at a cost of $$25-41K for one year. This is a tool that supports Academic Affairs and Student Affairs. It allows instructors to communicate via text message to students. It integrates directly into Canvas. Instructors send a direct link to the zoom class meeting link and reach out to students who need extra resources. Between March 2020 and January 2021, City College instructors sent 1.2 million text messages using Remind. Remind can also be used for enrollment management such as text students on a waitlist with info about open seats for the next class. Student Affairs can use it to re-engage students who have not persisted—Bay Area schools are using this added on feature with great results (this is an add-on feature). This tool has proven that CCSF students will respond positively to its use in instruction. (OLET)	3/1/2021	3/15/2021	$ 41,000	
Live Action Cameras for instructors	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Faculty needs cameras to provide remote instruction to users. To-date, 25 cameras were distributed. ITS anticipates requests for 50 more cameras from faculty. **DCC requests 100 total**	3/30/2021	6/1/2021	$ 40,000	
Hotspots for employees	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Campus has 2,000 employees. 40 employees asked for hotspots to-date. The monthly rate is $60 for the service (incl tax and carrier's fees). ITS anticipates requests for 50 more units, which due to COVID-19 restrictions, will allow qualified employees w/o Internet services to do their work remotely. There is no cost for the units themselves.	3/15/2021	if received by 04/30/2021, it'll take until 05/30/2021 to distribute to all and document distribution	$ 36,000	This is an ongoing cost. Need a solution which is one-time in nature and not ongoing. Focus should be on wi-fi.
WI-FI in the parking lot on Main campus	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Wireless installation on main campus parking lot adjacent to MUB. Only covers 60% of parking lot.	4/30/2021	9/1/2021	$ 35,000	
Chatbot	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Campus has 20,000 interactions with the Oculus IT BBH helpdesk, however, if users are calling departments directly for information, they may not reach departments' personnel at the office during C-19 campus closure. Chatbot will rely on knowledge base created by all departments to automate responses to top 30 most frequently asked questions.	3/30/2021	6/30/2021	$ 32,585	
To supplement the ladybugs getting some usb or nicer microphones for better audio recording.	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces.	300 ESTIMATE $100 PER MICROPHONE			$ 30,000	
Physical LABs (2)	ITS	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	Plastic partitions will be installed to ensure social distancing ($30,000). (Note that this project is in two reporting categories)	3/30/2021	6/30/2021	$ 30,000	
Local Revenue loss	ADMIN	Local revenue loss due to COVID	Awaiting verification from the city on the estimated loss of sales tax revenue due to COVID. College received over $16.2 million in sales tax revenue in 2019-20. This was up from $15.3 million in the prior year. The college did receive $29,139 that may be eligible to replace lost revenue.	5/6/2021	5/6/2021	$ 29,139	Reimbursement is not allowable under the guidelines of 18004(a)(1) uses. For 18004(a)(2) funding. $29,139 could be allocated under that provision.

Paperless processes for faxes	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	Campus has 50 fax machines that are left unattended when employees are not on campus. As a result, there is a significant latency in responding to documents that are faxed to campus' departments. Paperless solution will allow fax delivery via saving incoming documents in departmental shared drives.	4/1/2021	6/30/2021	$ 25,000	
Ladybug document cameras	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	50 additional per DCC input to total 100			$ 20,000	
PPE for allied health and athletics programs	RN	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	RN: Fit testing for N95 masks. N95 masks to use during fitting, 95 masks, face shields			$ 19,670	
PPE for allied health and athletics programs	Dental Assisting	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	Dental Assisting: N95 masks, disposable gowns, face shields, disposable caps, nitrile gloves, Sani wipes, hand sanitizers, hypochlorous acid solutions, 10-gal trash bin liners, 33-gal garbage bags. (bin liners and trash bags probably not allowable)			$ 11,700	
Software for OLET	OLET	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	**Watermark** at a cost of 10K for Jan 1, 2021 to June 30, 2022. This is a tool that allows students to complete the student questionnaire for faculty/tenure evaluations. It integrates directly into Canvas. This tool has made it possible to continue the faculty/tenure evaluation during COVID. (OLET)	3/1/2021	3/30/2021	$ 10,000	
Tripods for live action cameras	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	ITS anticipates request for 100 total			$ 10,000	
PPE for allied health and athletics programs	PE	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	PE: Heavy duty circulating fans for pool area			$ 8,600	
PPE for allied health and athletics programs	PE	Additional instructional equipment to reduce # of students sharing equipment	PE: Swim bench exercise machine so can have fewer athletes in pool at one time			$ 7,110	
PPE for allied health and athletics programs	Health Care Tech	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	Health Care Tech: Disinfectant wipes, gloves, face shields			$ 5,031	
PPE for allied health and athletics programs	PE	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	PE: Air purifiers for gym			$ 2,500	
PPE for allied health and athletics programs	Fire Science	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	Fire Science: Fogger Sprayers, Disinfectant wipes, exam gloves, hand sanitizers, goggles, surgical masks, N95 masks, face shields			$ 2,485	
Lights, adaptor cords, other accessories for live action cameras	ITS	Additional equipment or software to enable distance learning, or extending WI-FI to outdoor spaces	5 - 10 per DCC input			$ 2,000	
PPE for allied health and athletics programs	PE	Campus safety and operations (PPE, classroom mods for social distancing, etc.)	PE: Electrostatic Backpack Sprayer with Lithium Battery			$ 1,794	
					ESTIMATED TOTAL	$ 12,677,216	