

**San Diego Miramar College
CARES Act Institutional Allocation
Estimate of Costs**

1. Additional direct student aid – 30% of institutional allocation (proposed)

2. Instruction

- a. Online/DE for faculty **\$90,000**
 - i. Training for approximately 125 faculty with ESU or salary advancement or Flex
 - ii. Professional Development coordinator and DE mentors with ESU
- b. Hardware/software to support online learning **\$300,000**
 - i. Virtual labs for CTE, Public Safety, and Science
 - ii. Technology/accessories (web cameras, wifi hubs, software)
 - iii. Course materials and student lab kits

3. Employee Support

- a. Technology/accessories (web cameras, wifi hubs, software, hardware) **\$250,000**
- b. Professional development for DE for classified professionals, SPAA and managers **\$40,000**
- c. Overtime hours (ie: financial aid check processing) **\$21,000**

4. Student Services

- a. Expanded online services **\$300,000**
 - i. Cranium
 - ii. Web Extender for counselors
 - iii. Creation of a campus app
 - iv. Text messaging software
 - v. Degree audit software
 - vi. Phone system/software
 - vii. Electronic medical records software
 - viii. Academic Works software for scholarships

5. Operational

- a. PPE for employees **\$50,000**
- b. Facilities considerations (cleaning, materials) **\$80,000**

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|------------------------|--------------------|
| Institutional Costs- | \$1,160,000 |
| Student Aid- | \$ 500,000 |
| Total Estimate- | \$1,660,000 |