

Berkeley City College Higher Education Emergency Relief Funds (HEERF) Update for College Roundtable

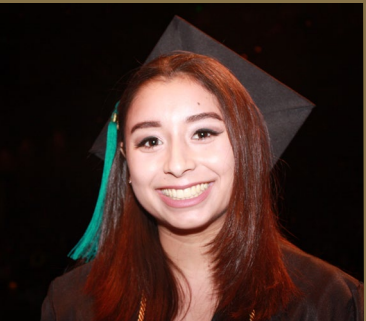
Sean Brooks, Vice President of Administrative Services

Dr. Stacey Shears, Vice President of Student Services

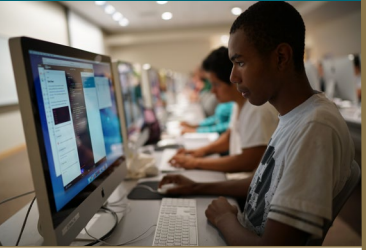
10/11/21

What is HEERF ?

- Coronavirus Aid, Relief and Economic Security (CARES) Act includes:
- Higher Education Emergency Relief Fund that provides \$14 billion in emergency funding to higher education
- More than \$6 billion must go directly to students as emergency financial grants for **expenses** related to the disruption of campus operations due to the COVID-19 crisis



Allocations & Timelines

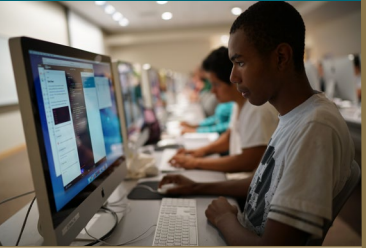


- **HEERF I: Berkeley City College \$1,844,524**
 - Direct Student Aid: \$922,262 (minimum)
 - Institutional Funds: \$922,262
 - April 9, 2020 the Dept. of Ed. published a list of institutional allocations
 - May 12, 2020 direct student aid funds posted
 - July 21, 2020 Institutional CARES funds came to the colleges

- **HEERF II: Berkeley City College \$4,706,915**
 - Direct Student Aid: \$922,262 minimum
 - Institutional Funds: \$3,784,693
 - Anticipated availability April, 2021



HEERF Fund Allocations

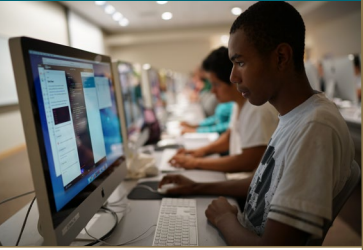


Program Type	HEERF I	HEERF II	HEERF III	Totals
Student Portion	\$922,262	\$922,262	\$4,066,369	\$5,910,893
Institutional Portion	922,262	3,784,653	3,902,441	8,609,356
MSI	133,480	287,581	475,763	896,824
Total	\$1,978,004	\$4,994,496	\$8,444,573	\$15,417,073

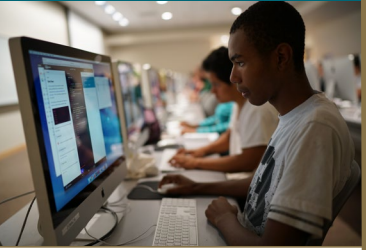
Allowable Institutional Expenses

Institutional portion funds may be used to defray expenses associated with the college's response to the coronavirus include:

- lost revenue
- reimbursement for expenses already incurred
- technology costs associated with a transition to distance education
- faculty and staff trainings
- payroll
- student support activities authorized by the HEA that address needs related to coronavirus
- to make additional financial aid grants to students.



BCC Planning Assumptions

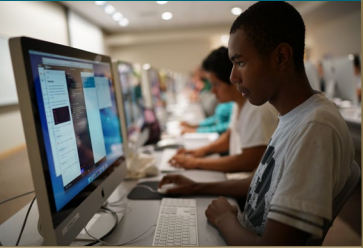


- Maximize the amount of funds that go directly into students' hands to meet their basic needs
- Ensure HEERF funds support teaching and learning including instruction, student support
- Safe and healthy facilities for teaching & learning



HEERF I Planning Process

- Follow Department of Ed Guidelines for Direct Student Aid; district alignment for awards to students (spring, summer, & fall 2019)
- Institutional Funds supported technology licenses, instructional equipment, PPE gear, deep cleaning, and teaching & learning supports



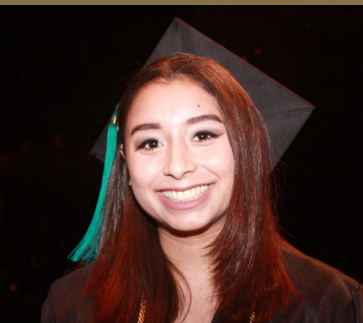
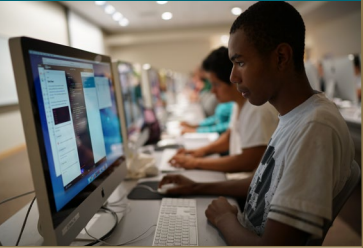
What is HEERF II?

- The [Coronavirus Response and Relief Supplemental Appropriations Act, 2021](#) (CRRSAA) includes:
- Higher Education Emergency Relief Fund that provides \$81.9 billion in emergency funding to higher education
- All higher education institutions are required to allocate the same amount of funds towards emergency student aid that was awarded in HEERF I.

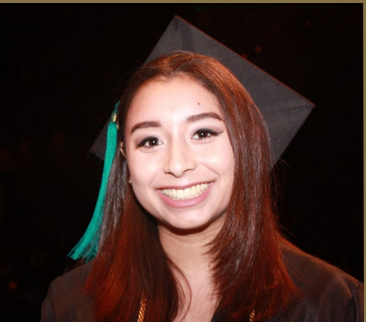
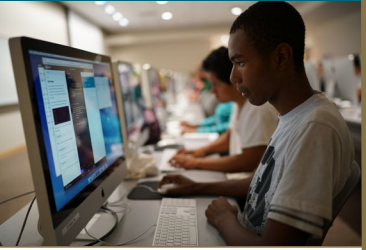


HEERF II Planning Assumptions

- Maximize the amount of funds that go directly into students' hands
- Ensure HEERF funds support teaching and learning including:
 - **instruction**
 - **student support**
 - **safe and healthy facilities for teaching and learning**

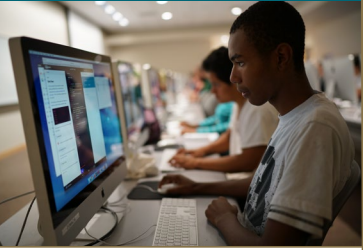


HEERF II Planning Process



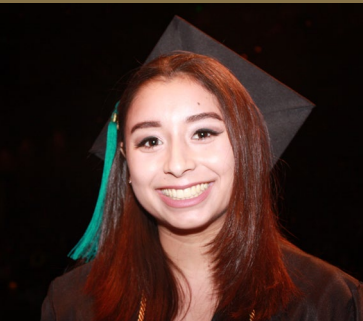
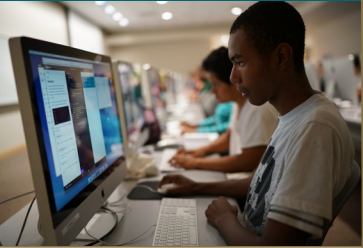
- Executive Cabinet reviewed faculty survey and student survey results from March 2020 and student responses to CSSE survey
- Spring presentations throughout governance spaces conducted by Dr. Stacey Shears and Martín DeMuchaFlores, including College Roundtable
- Vice President of Instruction, Director of Business Services and Vice President of Student Services provided oversight of the plan for use of funds informed by:
 - Surveys
 - Discussion with Department Chairs
 - Reviewing instructional needs with Deans and Faculty Coordinators
 - Reviewing student services needs with Deans, Counseling Faculty and program leads

HEERF II Community Input- Spring 2021



- Share criteria for the funds, the BCC allocations, and facilitate a needs assessment in the following areas:
- Department Chairs Council
- Student Services Council
- Instruction leadership team
- Health and Safety Committee
- Facilities Committee
- IPAR
- Classified Senate
- Academic Senate
- ASBCC
- Leadership Council

HEERF (I/II) Spending To Date (BCC)



Expenditure Item	Fiscal Year			Totals
	19-20	20-21	21-22	
Counseling		\$52,047	\$11,192	\$63,239
Other Non-Teaching Assignments		190,943	7,000	197,943
Clerical Tech & Support Staff		23,423	-	23,423
Student Employee Assistants		106,424	31,006	137,430
Salaries & Benefits of Teaching Staff (Faculty & Instructional Aides)		70,720	13,092	83,812
Supplies-office		34,624	4,404	39,028
Computer software/site lic.-cl		7,398	47,600	54,998
Guest Speakers Lectures-Non		150	-	150
Independent Contractor/Consult		17,825	-	17,825
Conference/Seminar Reg		2,409	-	2,409
Dues and Membership		9,350	-	9,350
Net Internet Fees and Subs.		49,980	-	49,980
Inst Equipment and Furn		134,475	-	134,475
Non-Instructional Equip & Furn		15,880	-	15,880
Telephone System Purchase		6,482	-	6,482
Laptop Computers		193,474	2,653	196,127
PC,SERV, Other Comput,Peripher		13,308	473	13,781
Grants	66,000	1,840,262	-	1,906,262
CARE - Institutional		-	732,903	732,903
Student Vouchers		2,500	-	2,500
Total	\$66,000	\$2,771,674	\$850,323	\$3,687,997

HEERF II Student Debt Relief

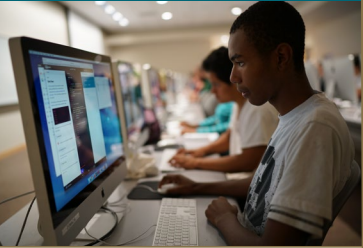
- Students who accumulated debt during COVID-19 shelter in place (March 2020 – June 2021) were provided debt relief
- Estimated \$900k; final debt amount \$732,903
- HEERF III provides more latitude for students who might be eligible for debt relief





HEERF III Spending Type – Phase 1

- FTES
 - Stipend
- Proposal Cost
 - HVAC (ACCO)
- Shared Service Cost – Square Footage (1,147,633)
 - HPLE (PM)
 - Healthily Buildings Science
 - Forensic Analytic
 - Signage
 - Ray & Associates (Cleaning) 30+ buildings
 - PPE
 - Additional Security





HEERF III – College Allocations Phase 1

- Berkeley City College 3,695,741
 - College of Alameda 2,431,912
 - Laney College 7,157,537
 - Merritt College 3,405,466
- HEERF III TOTAL 16,690,656**

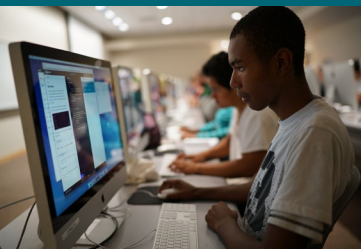




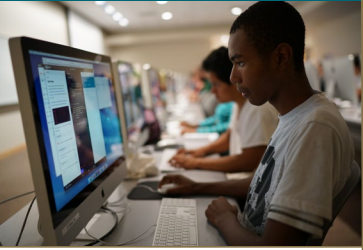
HEERF III – Square Footage

• Berkeley City College	165,690	15%
• College of Alameda	272,457	23%
• Laney College	389,454	34%
• Merritt College	263,280	23%
• DAC	56,752	5%

HEERF III SQ. FT. TOTAL 1,147,633

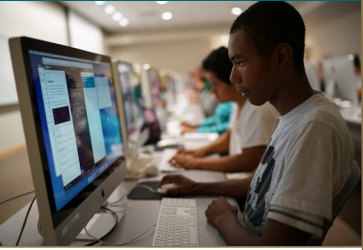


HEERF III Cost



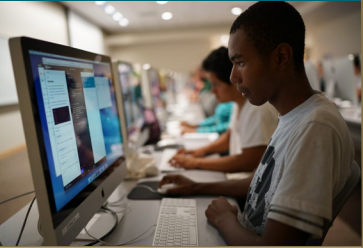
Phase 1	Berkeley	COA	Laney	Merritt	DAC	HEERF III	HEERF III + DAC
%	15	23	34	23	5		
ACCO	8,904	13,080	16,042	12,130	7,744	50,156	57,900
HPLC	9,750	14,950	22,100	14,950	3,250	61,750	65,000
HBS	6,750	10,350	15,300	10,350	2,250	42,750	45,000
FAS	37,500	57,500	85,000	57,500	12,500	237,500	250,000
Ray & Ass	86,072	131,978	195,098	131,978	28,691	545,126	573,817
Ray & Ass (Additional)	30,000	46,000	68,000	46,000	10,000	190,000	200,000
Signage	3,000	4,600	6,800	4,600	1,000	19,000	20,000
PPE	15,000	23,000	34,000	23,000	5,000	95,000	100,000
Security (Additional COVID)	150,000	230,000	340,000	230,000	50,000	950,000	1,000,000
Phase 1 Cost	346,976	531,458	782,340	530,508	120,435	2,191,282	2,311,717
Phase 1 Cost	3,695,741	2,431,912	7,157,537	3,405,466		16,690,656	
	346,976	531,458	782,340	530,508	120,435	2,191,282	2,311,717
Balance for Phase 2	3,348,765	1,900,454	6,375,197	2,874,958		14,499,374	14,499,374

HEERF III Cost for Phase II



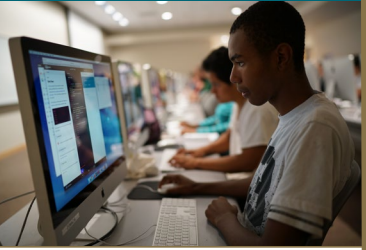
Phase 2A	Berkeley	COA	Laney	Merritt	DAC	HEERF III	HEERF III + DAC
%	15	23	34	23	5		
Cleaning DW	300,000	460,000	680,000	460,000	100,000	1,900,000	2,000,000
ACCO	8,904	13,080	16,042	12,130	7,744	50,156	57,900
New HVAC	675,000	1,035,000	1,530,000	1,035,000	225,000	4,275,000	4,500,000
PM	75,000	115,000	170,000	115,000	25,000	475,000	500,000
HBS	11,250	17,250	25,500	17,250	3,750	71,250	75,000
FAS	15,000	23,000	34,000	23,000	5,000	95,000	100,000
Water Filters	6,750	10,350	15,300	10,350	2,250	42,750	45,000
Phase 2A Totals	1,091,685	1,673,917	2,474,486	1,673,917	363,895	6,914,005	7,277,900
Phase 2B	Berkeley	COA	Laney	Merritt	DAC	HEERF III	HEERF III + DAC
%	15	23	34	23	5		
Emergency Generators	22,500	34,500	51,000	34,500	7,500	142,500	150,000
Fencing			300,000	0		300,000	300,000
PPE	15,000	23,000	34,000	23,000	5,000	95,000	100,000
Keyless Entry	550,000	950,000	2,000,000	1,250,000	250,000	4,750,000	5,000,000
Phase 2B Totals	587,500	1,007,500	2,385,000	1,307,500	262,500	5,287,500	5,550,000

HEERF III Total Cost



	Berkeley	COA	Laney	Merritt	DAC	HEERF III	HEERF III + DAC
%	15	23	34	23	5		
Phase1	346,976	531,458	782,340	530,508	120,435	2,191,282	2,311,717
Phase 2A	1,091,685	1,673,917	2,474,486	1,673,917	363,895	6,914,005	7,277,900
Phase 2B	587,500	1,007,500	2,385,000	1,307,500	262,500	5,287,500	5,550,000
Totals	2,026,161	3,212,875	5,641,826	3,511,925	746,830	14,392,787	15,139,617
HEERF III	3,695,741	2,431,912	7,157,537	3,405,466	0	16,690,656	16,690,656
TOAL COST	2,026,161	3,212,875	5,641,826	3,511,925	746,830	14,392,787	15,139,617
BALANCE	1,669,580	(780,963)	1,515,711	(106,459)	(746,830)	2,297,869	

Considerations



- HEERF III Institutional funds remaining after the needs for return to campus efforts will follow a process working with department chairs, deans, and the VPs to identify needs for supporting the teaching & learning spaces.
- Student Debt Relief could be expanded to students not included in the HEERF II expenditure parameters
- Recover loss of revenue in bookstore commissions, rentals, and enrollment



QUESTIONS

