



McLennan

C O M M U N I T Y

COLLEGE

COVID-19 Update

February 22, 2022

Federal COVID-19 Funding

| Allocation | Amount |
|------------------------|---------------------|
| CARES – Student | \$2,449,015 |
| CARES – Institutional | \$2,449,015 |
| CARES – H.S.I. | \$309,525 |
| SUBTOTAL | \$5,207,555 |
| CRRSAA – Student | \$2,449,015 |
| CRRSAA – Institutional | \$8,466,173 |
| CRRSAA – H.S.I. | \$596,830 |
| SUBTOTAL | \$11,512,018 |
| ARP – Student | \$9,799,354 |
| ARP – Institutional | \$9,166,788 |
| ARP – H.S.I | \$1,005,850 |
| SUBTOTAL | \$19,971,992 |
| TOTAL | \$36,691,565 |



Federal COVID-19 Student Funding

| Allocation | Amount |
|------------------|---------------------|
| CARES – Student | \$2,449,015 |
| CRRSAA – Student | \$2,449,015 |
| ARP – Student | \$9,799,354 |
| TOTAL | \$14,697,384 |



2,195 Students



3,303 Students



12,099 Students - \$8,130,040

Summer Terms

Fall Term

Spring Term

| Type of Student | Hours Enrolled | Award Amount | Hours Enrolled | Award Amount | Hours Enrolled | Award Amount |
|-------------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Pell Eligible | 9 hours or more | \$870 | 9 hours or more | \$1,500 | 9 hours or more | \$500 |
| Pell Eligible | Up to 8 hours | \$435 | Up to 8 hours | \$750 | Up to 8 hours | \$250 |
| Not Pell Eligible | 9 hours or more | \$500 | 9 hours or more | \$750 | 9 hours or more | \$200 |
| Not Pell Eligible | Up to 8 hours | \$250 | Up to 8 hours | \$375 | Up to 8 hours | \$175 |

Federal COVID-19 Student Funding

Ethnic Breakdown

CARES (Round 1)

White: 42.36% (*46.3%)

African-American: 14.94% (*13.4%)

Hispanic: 37.10% (*33.2%)

Other Ethnic Group(s): 5.59% (*7.1%)

* Spring Student Population

CRRSAA (Round 2)

White: 38.66% (*46.3%)

African-American: 19.62% (*13.4%)

Hispanic: 35.87% (*33.2%)

Other Ethnic Group(s): 5.85% (*7.1%)

*Spring Student Population

ARP (Round 3)

White: 49.47% (*50.8%-46.1%-46.9%)

African-American: 12.07% (*11.6%-13.4%-12.4%)

Hispanic: 29.90% (*28.3%-33.6%-33.4%)

Other Ethnic Group(s): 8.57% (*9.3%-6.9%-7.3%)

*Summer-Fall-Spring Student Population



Federal COVID-19 Institutional Funding



| Allocation | Amount |
|--|---------------------|
| CARES – Institutional (remaining in FY21) | \$531,506.01 |
| CARES – HSI (remaining in FY21) | \$295,281.58 |
| CRRSAA – Institutional | \$8,466,173.00 |
| CRRSAA – HSI | \$596,830.00 |
| ARP – Institutional | \$9,166,788.00 |
| ARP – HSI | \$1,005,850 |
| TOTAL | \$20,062,429 |

\$18,986,542 – Estimated Cost
\$1,075,887 – Estimated Remaining Balance

- Brightspace/Learning Management System Related Expenses
- Misc. Other
- Misc. Software
- PC Replacement/Misc. Hardware
- Technology Infrastructure

Federal COVID-19 Institutional Funding

General Guideline

What the funds can cover...

- Defray expenses associated with coronavirus
- Lost revenue
- Reimbursement of expenses already incurred
- Technology costs associated with a transition to distance education
- Faculty and staff training
- Payroll
- Student support activities (The Department of Education interprets this provision to, among other authorized activities, authorize grantees to use funds to carry out TRIO and Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) program activities to the extent that those activities address needs related to the coronavirus.)
- Additional financial aid grants to students – may be used for any component of the student's cost of attendance or for emergency costs that arise due to coronavirus, such as tuition, food, housing, health care (including mental health care), or child care.



Federal COVID-19 Institutional Funding

Brightspace/Learning Management System Related Expenses

- Approximately \$186,928 in projects

\$24,681 - Additional services from Brightspace – data analytics and early alert

\$19,110 - Instructional Design services

\$15,000 - Faculty course template creation

\$16,523 – Brightspace End User Support

\$30,000 - Captioning video in Brightspace

\$40,000 - Live captioning for classes on Zoom

\$41,614 - Blackboard Ally – provides ADA compliance needs in Brightspace

Federal COVID-19 Institutional Funding

Misc. Other

- Approximately \$12,473,823 in projects

\$60,849 – Athletic expenses (live streaming and transportation)

\$19,110 – Professional Development support

\$3,195 – Replacement PPE

\$18,500 – LinkedIn Learning “just in time” training for employees

\$2,400,679 – HVAC replacements at the CSC

\$13,799 – Live streaming (Graduation, Sen. Cotton, and Theatre)

\$95,093 – Various departmental expenses

\$6,428,108 – Lost Revenue (Fall 2020, Spring 2021, CDC, Kids College, Student Debt, and State Appropriations)

\$140,000 – Vaccination Incentive

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Federal COVID-19 Institutional Funding

Misc. Other

- Approximately \$12,473,823 in projects

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\$1,282,623 – Indirect Cost

\$20,000 – Bottle filling stations

\$1,503,166 – Student Debt

\$100,000 – IT Project Management

\$17,163 – Contracting of Counselling Services

\$5,000 – Cafeteria safety measures

\$366,538 – Decrease in State Appropriation

Federal COVID-19 Institutional Funding

Misc. Software

- Approximately \$265,825 in projects
 - \$6,393 - Medhub eValue software for ADN Program
 - \$24,000 - Smarthinking additional hours
 - \$3,250 - ThankView donor recognition software
 - \$10,000 - Streaming videos for instructional purposes
 - \$20,000 - Line Management System
 - \$35,000 - Chatbot website addition
 - \$150,000 - Library Information System replacement
 - \$2,500 – Software to process Financial Aid waivers
 - \$14,682 – Additional cost for Zoom

Federal COVID-19 Institutional Funding

PC Replacement/Misc. Hardware

- Approximately \$1,087,530 in projects

\$3,250 - Document Cameras

\$1,049,000 - Replace employee workstations with mobile devices

\$13,500 - Laptops to loaner program in the library

\$1,780 - Misc. other small equipment (document cameras, hotspots, tablets, etc.)

\$20,000 - Scanner for library



Federal COVID-19 Institutional Funding

Technology Infrastructure

- Approximately \$4,972,436 in projects

- \$81,077 - Core Network Replacement
- \$588,646 - Interbuilding fiber replacement on campus
- \$826,327 - Network equipment replacement (network switches and routers)
- \$631,740 - Telephone system and related components replacement
- \$701,831 - Document management system
- \$736,712 - Standardized classroom technology/upgrades
- \$500,000 - CSC Conference Center technology upgrade
- \$80,000 - Internet/Technology security consulting services
- \$224,970 - Wireless infrastructure replacement

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Federal COVID-19 Institutional Funding

Technology Infrastructure

- Approximately \$3,713,456 in projects

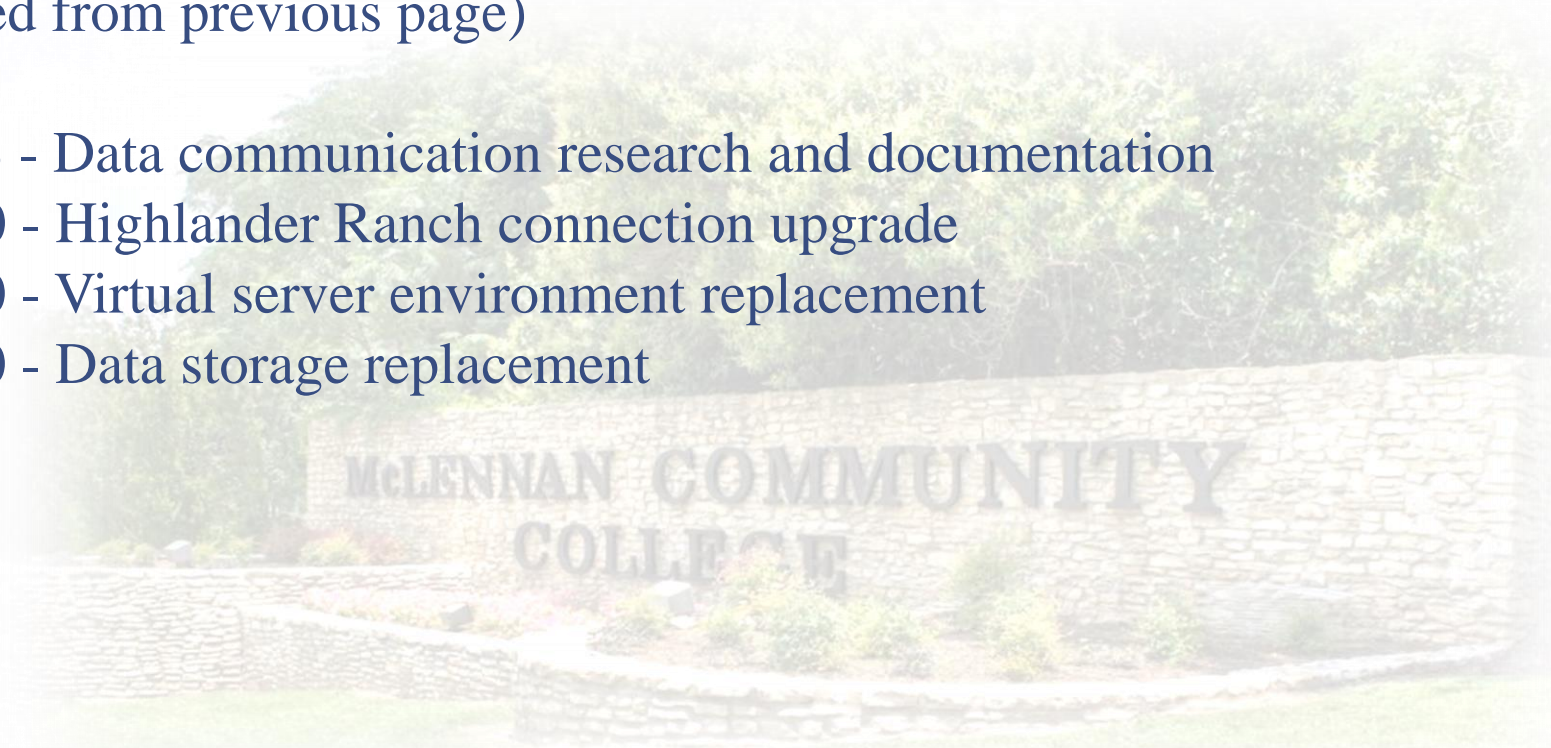
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\$11,133 - Data communication research and documentation

\$15,000 - Highlander Ranch connection upgrade

\$325,000 - Virtual server environment replacement

\$250,000 - Data storage replacement





Questions?