

Higher Education Emergency Relief Fund Update



McLennan
C O M M U N I T Y
COLLEGE

May 31, 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
- 3,296
- 11,024



| Type of Student | Summer Terms | | Fall Term | | Spring Term | |
|-------------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| | 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 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 |

\$19,929,114 – Estimated Cost
\$133,315 – Estimated Remaining Balance



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

Federal COVID-19 Institutional Funding

Brightspace/Learning Management System Related Expenses

- Approximately \$216,928 in projects

\$52,681 - Additional services from Brightspace – data analytics and early alert

\$28,110 - Instructional Design services

\$34,523 – Brightspace End User Support

\$30,000 - Captioning video in Brightspace

\$71,614 - Blackboard Ally – provides ADA compliance needs in Brightspace



Federal COVID-19 Institutional Funding

Misc. Other

- Approximately \$13,349,020 in projects

\$76,030 – Athletic expenses (live streaming and transportation)

\$3,195 – Replacement PPE

\$37,000 – LinkedIn Learning “just in time” training for employees

\$3,124,826 – HVAC replacements (CSC & Highlands)

\$23,889 – Live streaming/videos (Graduation, Sen. Cotton, Theatre, Chief Victorian, and PD Day)

\$95,093 – Various departmental expenses

\$6,315,383 – Lost Revenue (Each Semester, CDC, and Kids College)

\$145,000 – Vaccination Incentive

\$25,720 – Testing & Vaccine Clinic Expenses

(continues on next page)

Federal COVID-19 Institutional Funding

Misc. Other

- Approximately \$13,349,020 in projects

(continued from previous page)

\$1,304,124 – Indirect Cost

\$20,000 – Bottle filling stations

\$1,471,166 – Student Debt

\$200,000 – IT Project Management

\$136,056 – 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 \$1,100,881 in projects

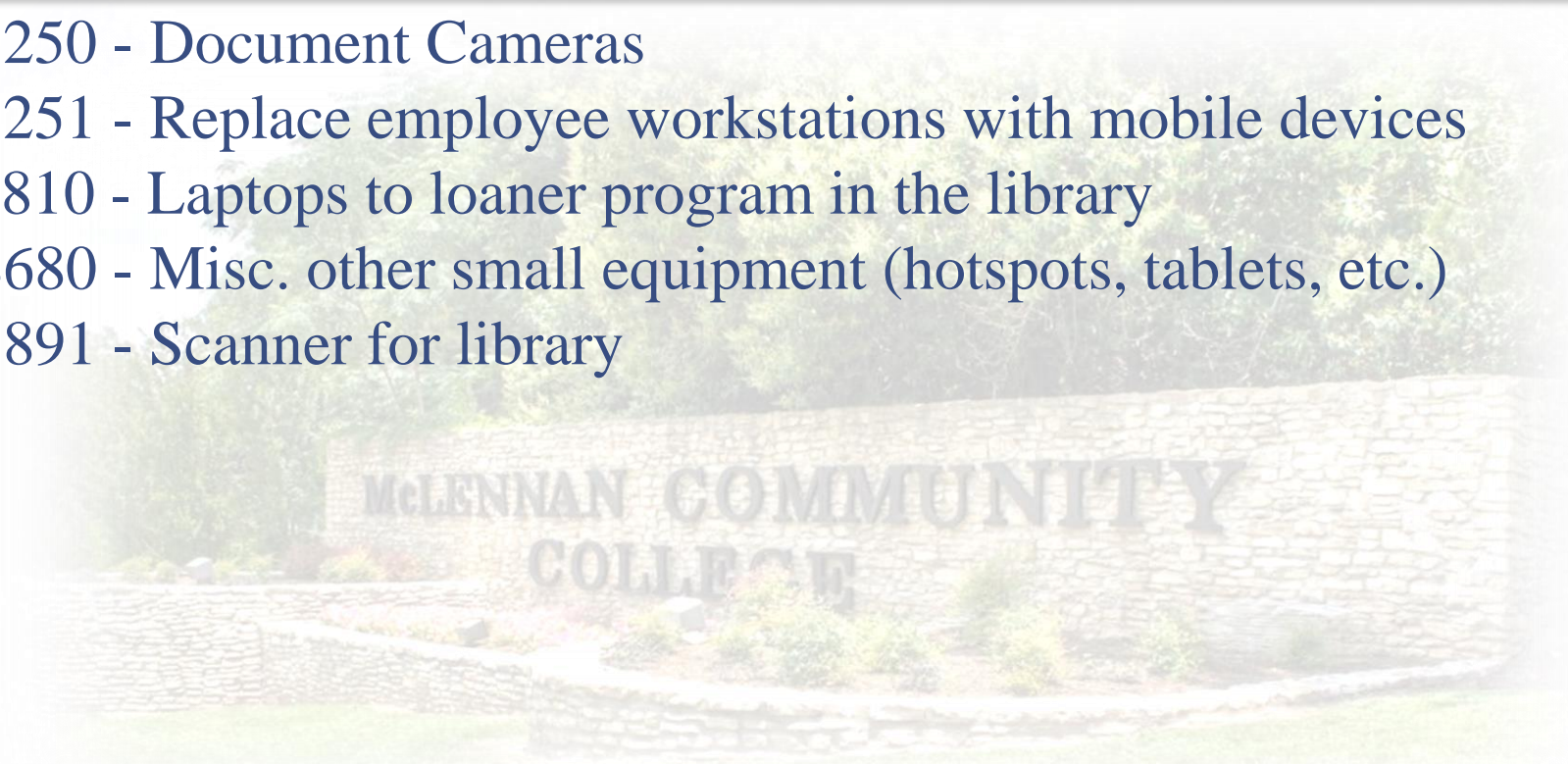
\$3,250 - Document Cameras

\$1,059,251 - Replace employee workstations with mobile devices

\$11,810 - Laptops to loaner program in the library

\$680 - Misc. other small equipment (hotspots, tablets, etc.)

\$25,891 - Scanner for library



Federal COVID-19 Institutional Funding

Technology Infrastructure

- Approximately \$4,996,459 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
- \$760,735 - Standardized classroom technology/upgrades
- \$500,000 - CSC Conference Center technology upgrade
- \$80,000 - Internet/Technology security consulting services
- \$224,970 - Wireless infrastructure replacement

(continues on next page)

Federal COVID-19 Institutional Funding

Technology Infrastructure

- Approximately \$4,996,459 in projects

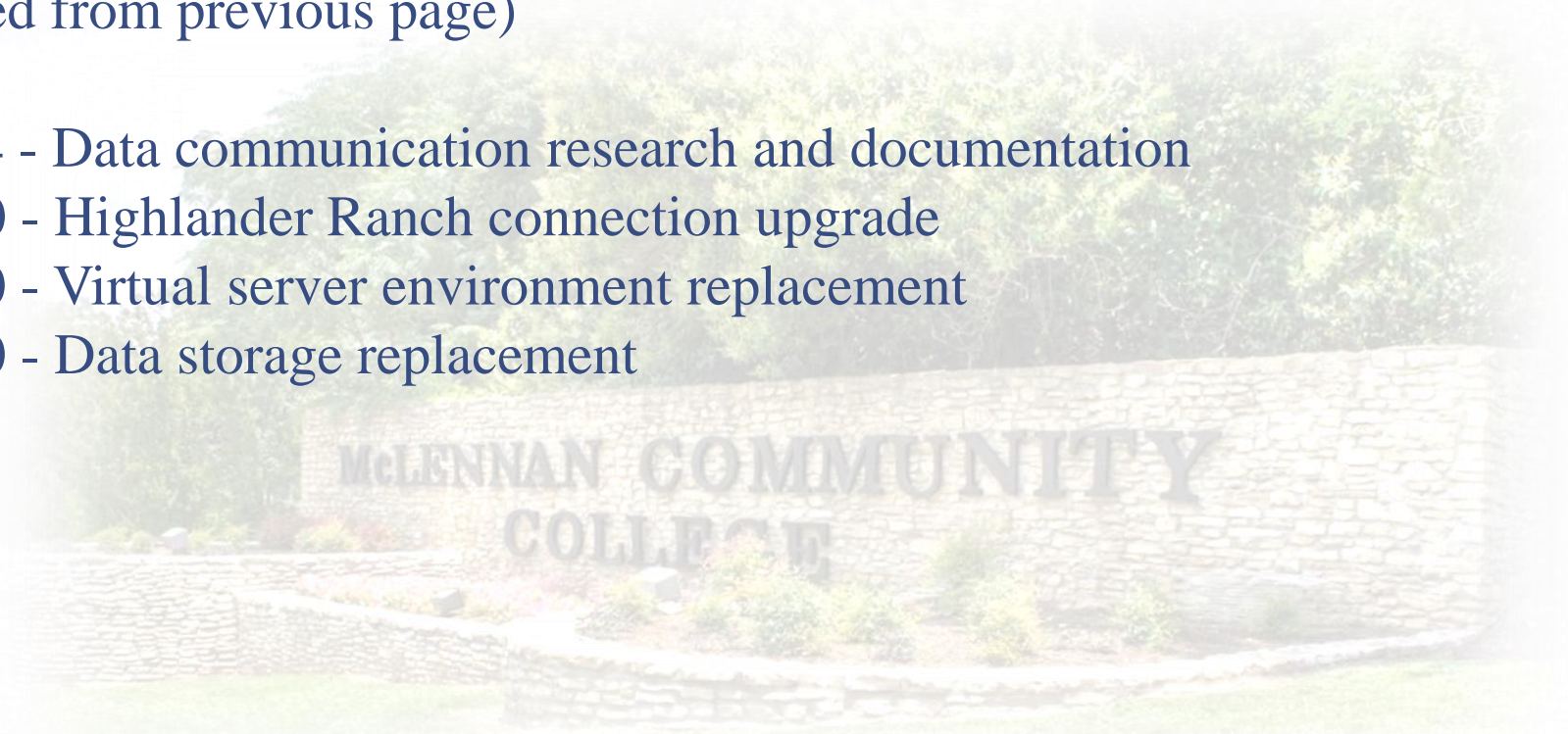
(continued from previous page)

\$11,134 - Data communication research and documentation

\$15,000 - Highlander Ranch connection upgrade

\$325,000 - Virtual server environment replacement

\$250,000 - Data storage replacement





Questions?