

Central Community College Report to Board of Governors – June 2021

Proposed plan for use of the institutional portion of funds received by CRRSAA (Coronavirus Response and Relief Supplemental Appropriations Act/Higher Education Emergency Relief Fund II) and ARP (American Rescue Plan/Higher Education Emergency Relief Funds III). Combined total of two Acts is \$8,118,828 available. Unused institutional funds can be used for additional student aid.

The following are items that have been approved by our internal budgeting and review processes following evolving US Department of Education guidance and expected documentation.

Estimated Amount	Status	Purpose/Summary (additional documentation supports request for determine eligibility for approval)
\$400,000	Approved	Additional student aid to low-income students
350,000	Approved in phases	Smaller IP rooms and pods to broadcast Web-Ex instruction or IP courses
40,000	Approved labs, tentative laptops	Remote lab supplies and check out laptops for agriculture courses
2,500	Approved	Remote labs for criminal justice courses
80,000	Approved	Unrecouped expenses for community education programs canceled
20,000	Approved	Additional adjuncts & extra PPE for dental hygiene courses
103,000	Approved	Residence hall additional wireless access points and security upgrades
TBD	Approved	Additional adjuncts due to nursing clinical shut downs
800	Approved	Culinary sneeze guards for buffets
40,000	Approved	Continue Labster software for remote delivery option of lab science courses
20,000	Approved	Additional adjuncts, extra PPE & simulation supplies for medical technology courses
25,000	Approved	Continuation of NWRI through summer 2021 for unemployed or underemployed individuals impacted by pandemic.
90,000	Approved	Additional 1FTE counseling position to addressing increase in student mental health concerns
60,000	Approved	Additional 1 FTE custodial position to address increase need to clean/sanitize due to larger spaces
90,000	Approved	Additional 1 FTE HVAC technician to address increased HVAC upgrades and repairs for cleaner air quality
70,000	Approved	Additional 1 FTE HR generalist position addressing increased employee calls, coordination of benefits and contract tracing
139,000	Approved	Nursing audiovisual equipment in nursing simulation labs for remote delivery and lab make up (SimCapture ProCloud)

143,000	Approved	Nursing replacement simulator in our GI Simulation Lab. Simman 3G and the 5 year warranty
TBD	Approved	Overload for faculty for opening multiple sections due to the section size being limited due to Covid protocols
20,000	Approved	Additional adjuncts & extra PPE for paramedicine courses
31,000	Approved	Shadow Simulation software for nursing
TBD	Approved	Refund partial student costs due to the cafeteria plans not being able to provide full service due to Covid protocols
100,000	Approved	Remodel and upgrade technology in the Administrative board room to better utilize distance delivery of public meetings, employee meetings and candidate interviews
11,400	Approved	Food cold storage for students to have access to cold food in student food/hygiene areas on each campus
TBD	Approved	Texting platform for better communication with students
240,000	Approved	Vmware NSX software upgrade due to increased usage of remote work and learning
200,000	Approved	With bringing the employees back replace touch time clocks with a proximity swipe time card. Possibly use in classes with taking attendance
528,500	Approved	Additional days for faculty, contract staff & hourly staff remote expenses due to extra duty
112,350	Approved	IMEC Trainers for NSF Grant – additional HS remote labs
11,300	Approve	Installation of room divider in auxiliary gym to increase social distancing for additional CPR training space
80,000	Approve	Nursing SimMan 3G manikin to provide additional learning opportunities outside of clinicals
57,000	Approve	Nursing SimJunior manikin for practicing skills when clinical sites are limited due to Covid restrictions
70,000	Approve	Paramedicine CAE hi-fidelity simulation trainer to practice simulations across the PARM curriculum due to COVID-19
4,800	Approve	Paramedicine Advanced Airway Larry Torso with Defibulator (2) to practice simulations across the PARM curriculum
3,000	Approve	Butterfly iQ+ Hand-held point of care ultrasound for Paramedicine courses
4,800	Approve	Paramedicine life/form deluxe infant CRiSis manikin to practice simulations across the PARM curriculum
3,150	Approve	Paramedicine Life/form Deluxe Infant CriSis manikins to practice simulations across the PARM curriculum
5,000	Approve	Medical Lab Technology Virtual Micro Lab Unit is needed for students to have a cumulative learning assessment virtually

5,000	Approve	Dental Typodonts manikins (8 from Acadental and 8 from Kilgore) are needed for students to practice scaling techniques for boards (WREB and CRDTS) curriculum
150,000	Approve	Early Childhood Education furniture and personnel as part of Columbus Public School expanded dual credit offerings at new early learning/childhood development center
250,000	Approve	Nurse Aid/Med Aid, Paramedicine and related health academy furniture and part-time personnel for expanded dual credit offerings at Grand Island High School/CHI facility
16,500	Approve	Additional custodial costs for Kearney Center which is expected to continue in the 2021-2022
8,000	Approve	Additional custodial costs for Holdrege Center due to increased cleaning & sanitizing through 2022
9,200	Approve	Additional custodial needs for Lexington Center due to increased cleaning & sanitizing through 2022
45,000	Partially - Approved	Additional costs with TNG Consulting for specialized legal counsel regarding pandemic related matters involving students or employees.
3,500	Partially - Approved	Additional costs if needed for unique changes required for student activities due to pandemic protocols
38,500	Approve	Furniture and equipment for nurse assisting/medication aid/ CPR and AED training
18,000	Approve	TREX Device Communicator for mechatronics courses to support newest technology instrumentation
2,000	Approve	Gallup BP10 materials used to help potential entrepreneurs many of whom had lost their jobs due to COVID.
11,000	Approve	Software development of cybersecurity gamified application for student education via PIN membership

Total approvals to date equal \$3,712,300.

Additional \$3M + items remain on a tentative approval list while additional cost estimates, pandemic justification or federal government guidance are obtained. The two appropriations also allow for recovery of lost revenue since March 13, 2020. Those lost revenue estimates are still being documented but can include residence hall reductions, tuition loss, loss from auxiliary services like community education, youth camps, culinary dining, dental hygiene clinic, adult education grants, bookstore and cafeteria commissions. Unused institutional funds can be used for additional student financial aid to students.