

# 2023 Fall Welcome Back – State of the College

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DR. MATT GOTSCHALL, COLLEGE PRESIDENT

AUGUST 14, 2023

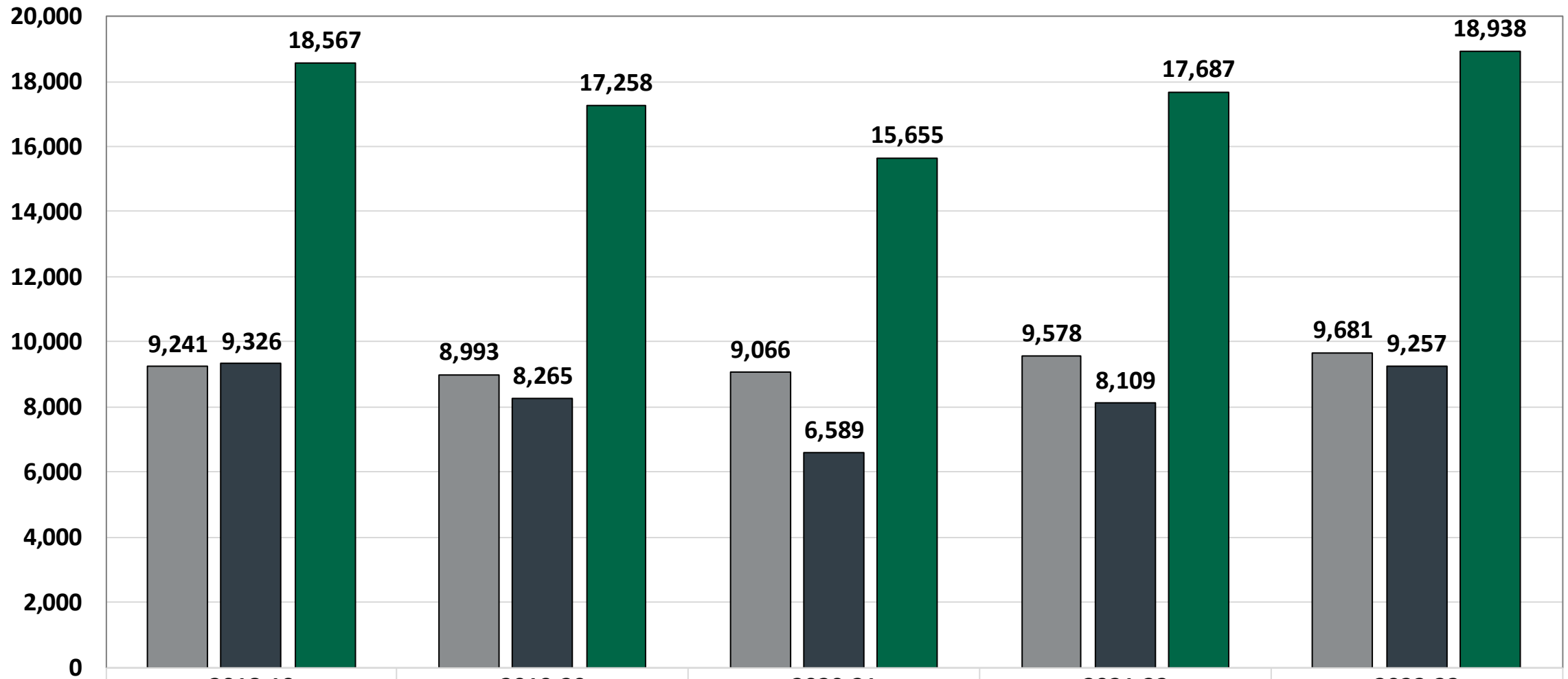


Our Mission: *Central Community College  
maximizes student and community success.*

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## Five-Year Unduplicated Headcount



■ Credit Students  
■ Non-Credit Students  
■ Total (Dupl.)

2018-19

2019-20

2020-21

2021-22

2022-23

9,241

8,993

9,066

9,578

9,681

9,326

8,265

6,589

8,109

9,257

18,567

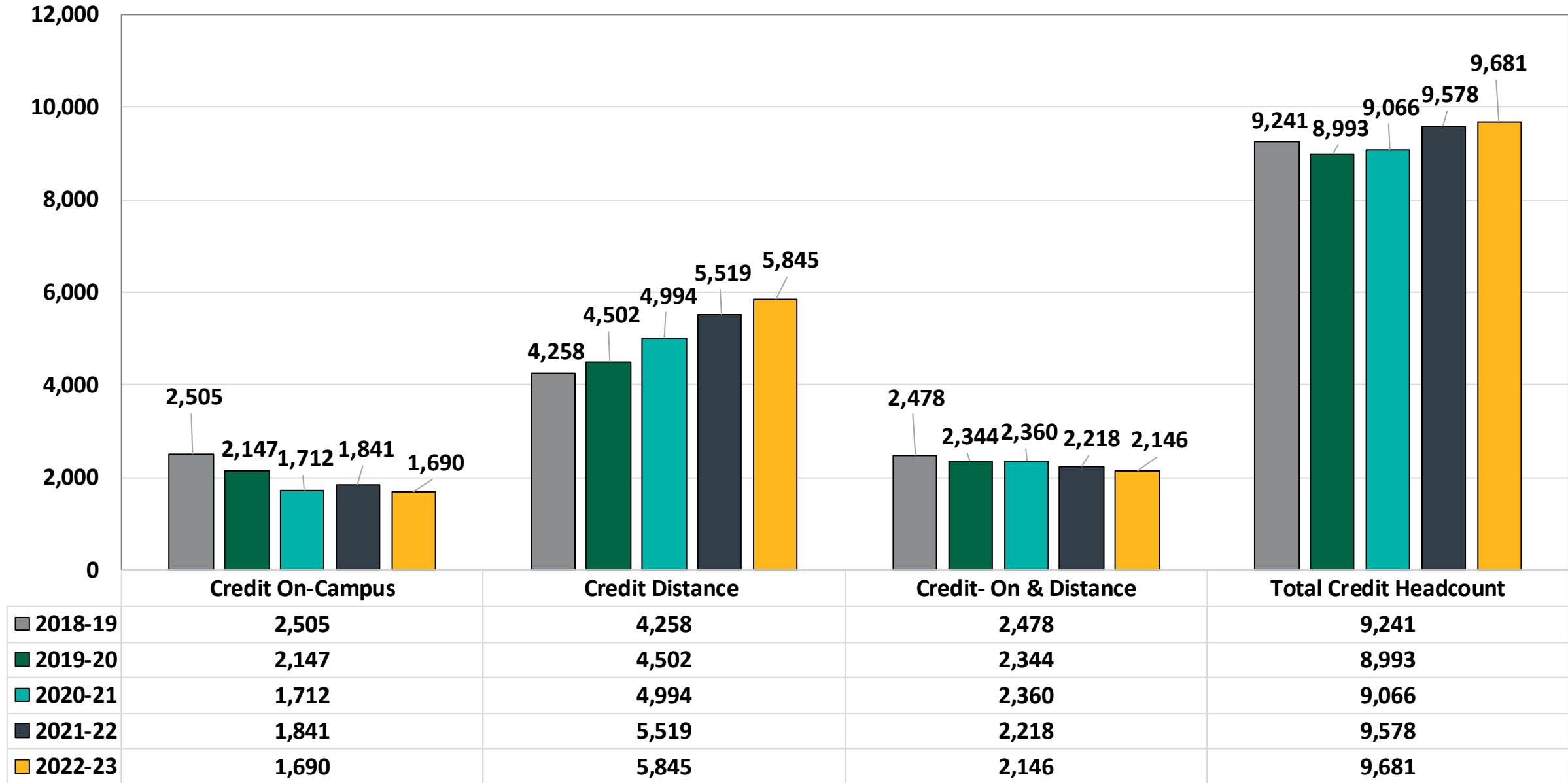
17,258

15,655

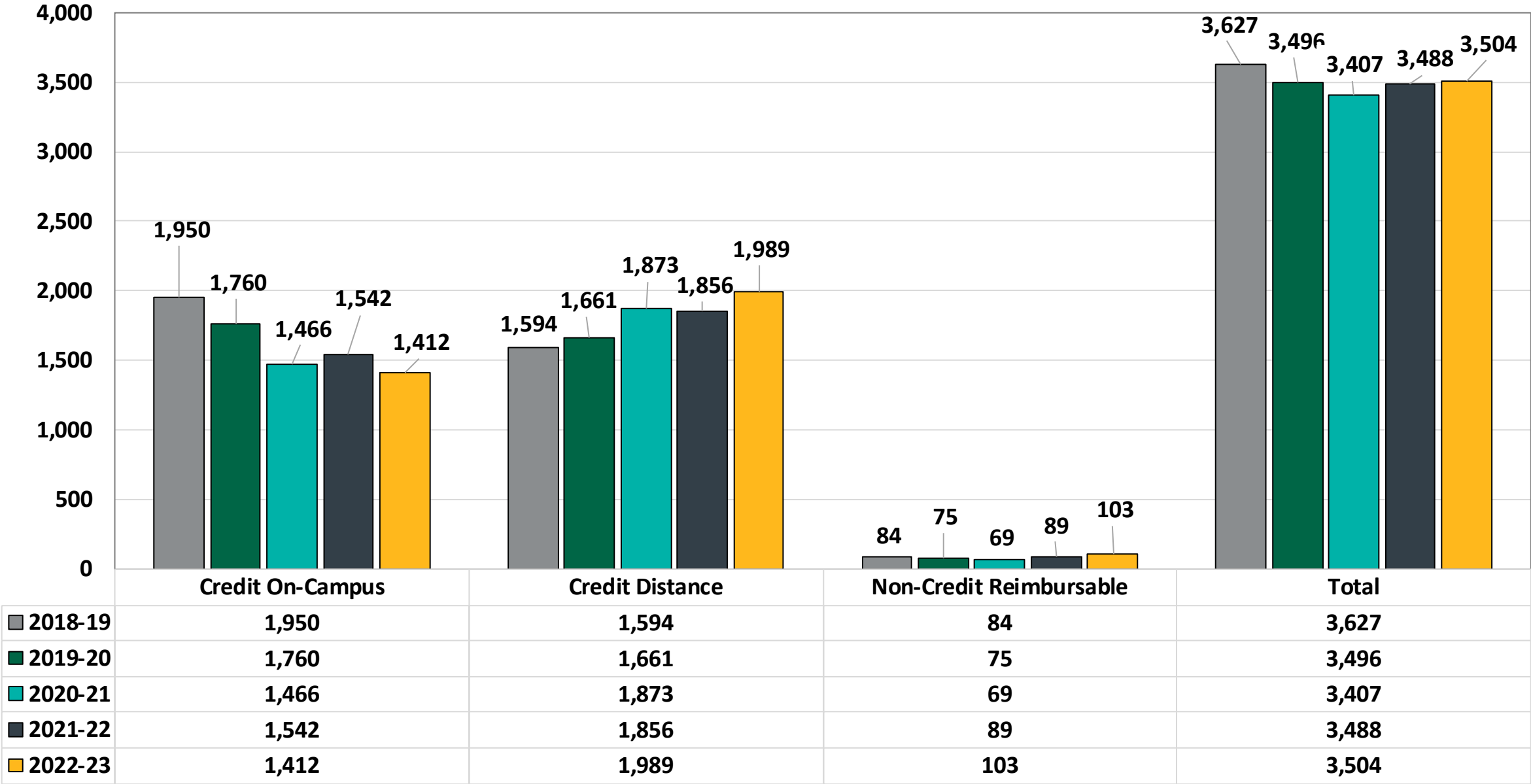
17,687

18,938

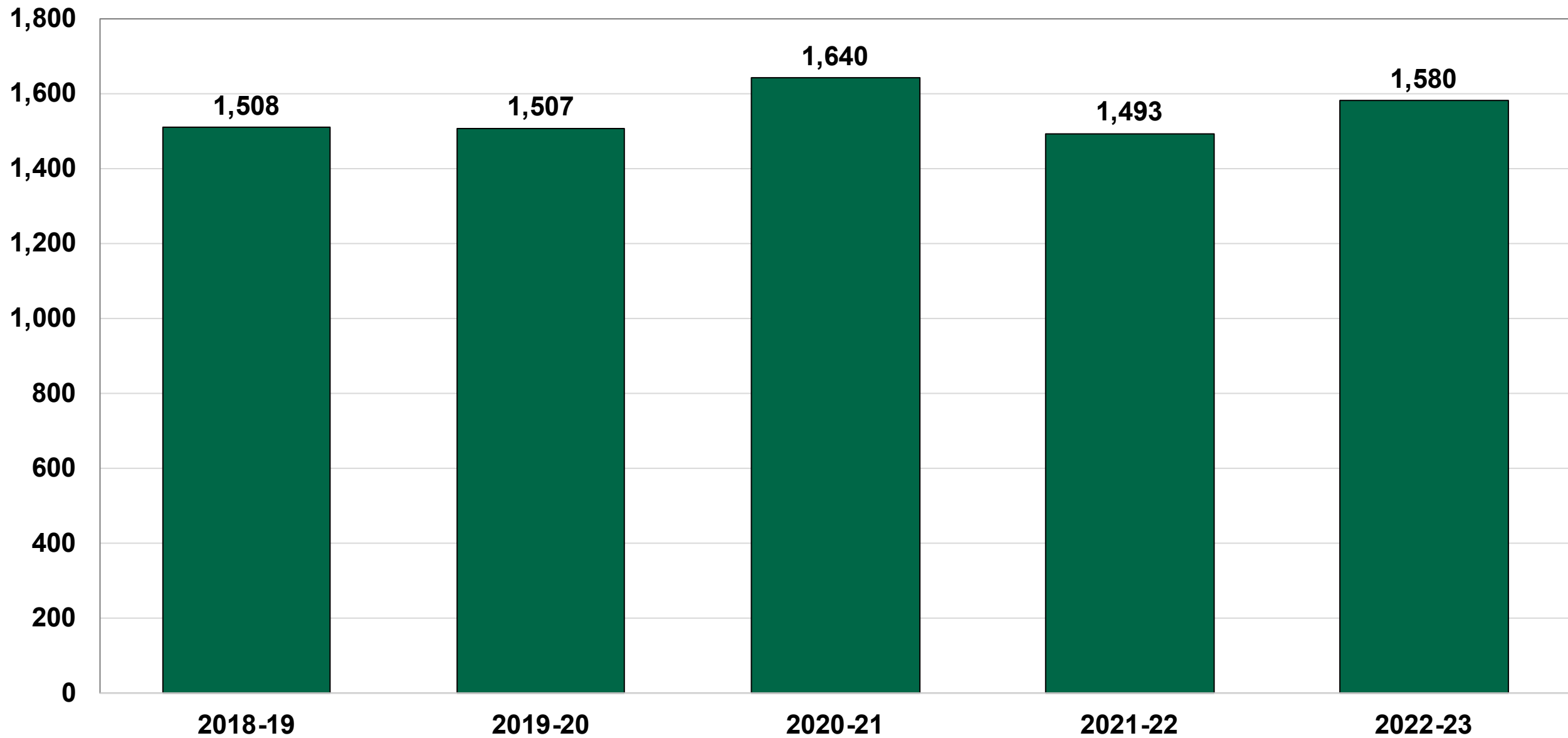
## Unduplicated Headcount Of Credit Students By Type Of Delivery



FTE Of On-Campus, Distance, and Non-Credit Reimbursable

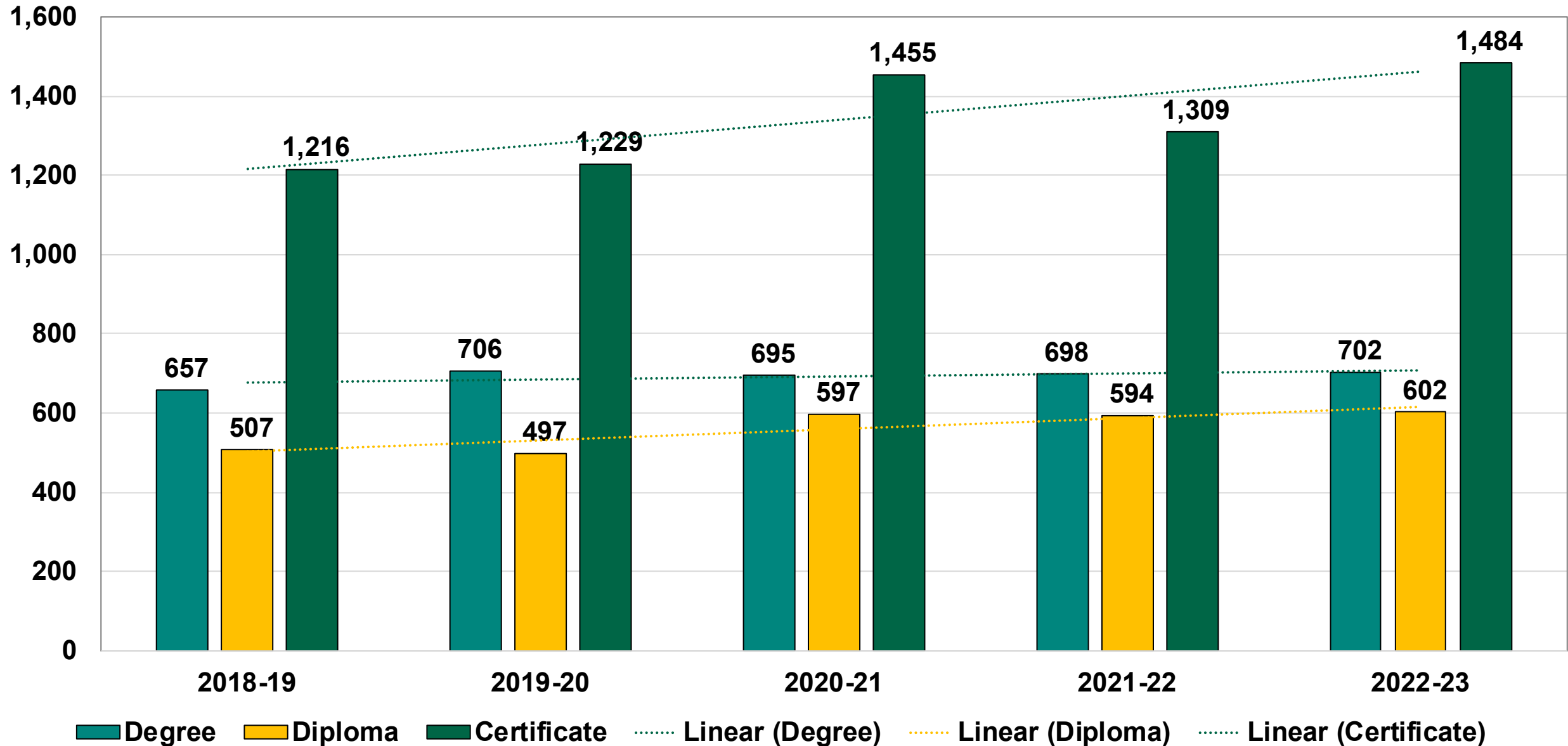


## Total Unduplicated Graduates



# Total Number of Awards College-wide

Students may be duplicated across award levels



# Graduation Trends

## Institutions by significant change (Number of Awards and or % change)

Sector	2011-12	2021-22	10-Year % Change
University of Nebraska-Lincoln	5,139	5,800	12.9%
University of Nebraska at Omaha	3,080	3,541	15.0%
Bellevue University	3,802	3,235	-14.9%
Creighton University	2,068	2,693	30.2%
Central Community College	1,748	2,601	48.8%
Western Community College	289	546	88.9%

CCPE 2023 Factual Look: Degree and Other Awards (Page 1.4-1.6)





# Enrollment impacts for Fall 2023

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Early College rates of **\$16**/credit hour (\$0 tuition/\$16 fees), **\$35**/credit hour (\$19 tuition/\$16 fees) or **\$50**/credit hour (\$34 tuition/\$16 fees) implemented for all early college students on and off campus. (Regular rate = \$96 tuition/\$16 fees = \$112 credit hour)

Fall 23 pre-enrollment **down slightly** from last year at this time. Still lower nursing numbers than at peak, but gains in other areas of allied health.

Summer 23 was **even** from last summer.

Continue to leverage scholarship programs.



# Nebraska State Funding Updates

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- \$2 million total to six community colleges for Nebraska Career Scholarships
  - Up to \$5,000 renewable scholarships to students in high demand career programs in area and required work-based learning experiences,
- \$3 million total to six community colleges to support dual credit/early college tuition discounts,
- Approximately 2% total state funding increase for next two years,
- Individual Tax Credit increase to approximately 50% of property taxes paid to community college,
- Continued funding for NOG, GAP & ACE scholarships



# Nebraska ARPA Funding (COVID Relief)

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- Continued \$5 million total to the six community colleges to support dual credit/early college tuition discounts (Year 2 of 3)
- \$10 million (total) to each community college for facilities and equipment to address economic recovery (committed by 2024, spent by 2026)



# Nebraska State Funding Updates

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- Beginning 24-25, state funding of current local property tax and ADA/Haz Mat levies, plus 3.5% each year following,
- Community college retains 2 cent taxing authority for facilities and anything less than 3.5% increase or actual growth,
- 100% tax credit paid back to property owners.

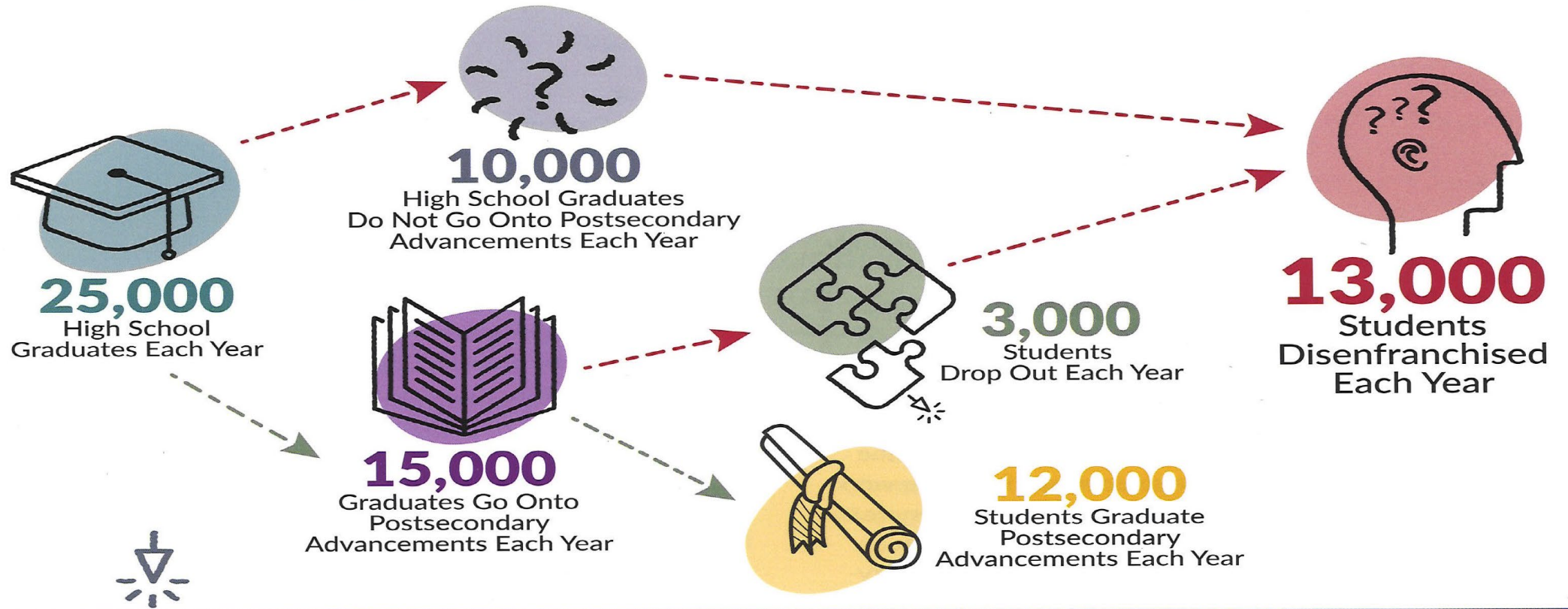
NEW State support: College Pathway Program, Door to College Scholarships, Incentives for dual-credit credentials of high school teachers, Incentives for expanded Nursing clinicals.



# Aksarben & State Priorities: InternNE/\$20 M

(Aksarben Spirit 2022)

## ***Disenfranchised Students Each Year***



### **CHALLENGE**

Over half of Nebraska's high school graduates are no longer participating in the postsecondary educational system each year. The challenge is how do we increase postsecondary advancements within our state?

Expenses	2023 Budget	% Total	2024 Budget	% Change	\$ Change
Personnel	\$ 49,330,117	78.89%	\$ 51,824,652	5.06%	\$ 2,494,535
Operating	\$ 10,710,676	17.13%	\$ 10,710,676	0%	0
Supplies	\$ 1,322,760	2.12%	\$ 1,322,760	0%	0
Travel	\$ 730,045	1.17%	\$ 730,045	0%	0
Equipment	<u>\$ 435,392</u>	0.70%	<u>\$ 435,392</u>	0%	<u>\$ 0</u>
Grand Total	\$ 62,528,989		\$ 65,023,525	3.99%	\$ 2,494,535

Revenues	2023 Budget	% Total	2024 Budget	% Change	\$ Change	% Total
Local Taxes	\$ 38,414,282	61.43%	\$ 43,344,212	11.35%	\$ 4,919,929	66.66%
State Aid	\$ 11,282,355	18.04%	\$ 11,282,355	0%	0	17.35%
Tuition	\$ 9,901,622	15.84%	\$ 10,006,958	1.05%	\$ 105,336	15.39%
Other	\$ 400,000	0.64%	\$ 400,000	0%	0	0.62%
Cash Reserves	<u>\$ 2,530,730</u>	4.05%	<u>\$ 0</u>	0%	<u>\$ (2,530,730)</u>	0%
Grand Total	\$ 62,528,989		\$ 65,023,525		\$ 2,494,535	

# 23-24 Personnel Adjustments by CCC Board of Governors

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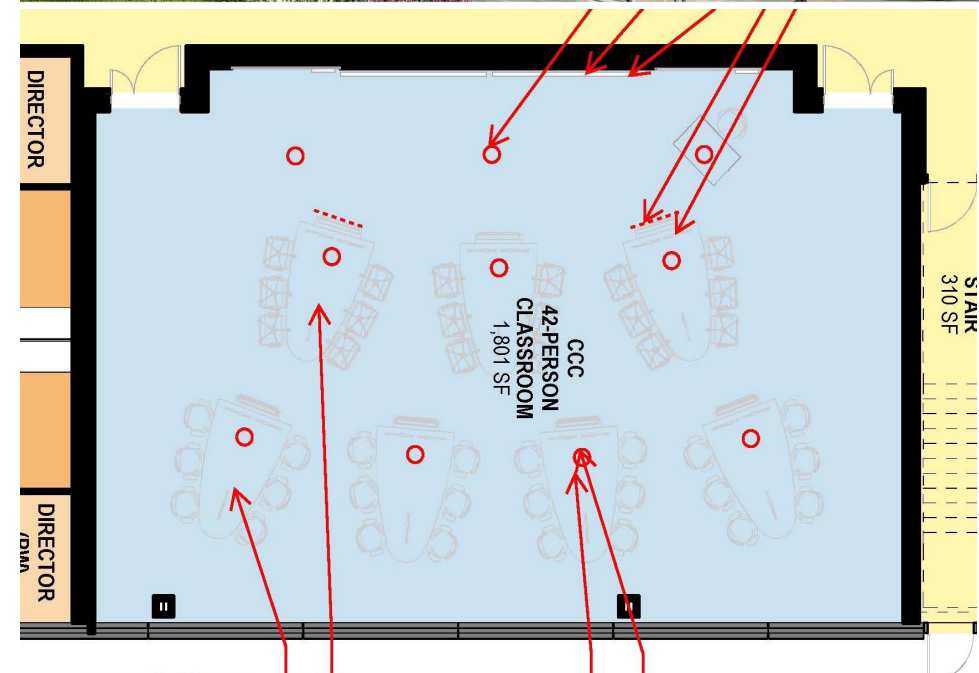
- Faculty negotiated wage increases of approximately 4.5% (approx. \$1 million)
- Total non-faculty wage increases of 5% (approx. \$1 million)
- Individual and family health & dental insurance increase of 6.87% (approx. \$621,300)
- Added paid vision insurance for staff, thus reducing faculty-paid insurance premiums (approx. \$53,000/year)
- Increased retirement to 9% for staff, faculty remain at up to 10% (approx. \$93,339/year)
- Continued longevity/vacation day payout option for staff
- Life insurance coverage remains, but new vendor saves approx. \$25,000/year
- Hourly staff at grade level wage max still got 2.5% increase





# 23-24 Comprehensive Facility Plan Updates

- Grand Island 200 wing – Information Technology Systems & Business, in progress
- Grand Central Café – Set to open Fall '23
- Grand Island – North Road/Infrastructure
- Grand Island – Welding Building begin in 2024
- Hastings – Automotive/Autobody Building, begin in 2024
- Hastings – Platte Building renovations, in progress
- Hastings – Residence Hall Upgrades
- Kearney – UNMC/UNK Rural Health Complex





# 23-24 Reallocated Personnel & Programming

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Nursing Program Directors (2 Areawide)

Kearney Entrepreneurship/BSAD

Four former ARPAd-funded positions  
(counselor, custodian, HVAC, HR)

Partial funding for three positions from NSF  
grant

Industrial Tech Coordinator/Trainer (partial  
auxiliary funded)

EMS Clinical Coordinator

Fine Arts/XR Lab Coordinator

Student Development Director

Institutional Research (auxiliary funded)

Director of Enrollment Technology Strategies

Criminal Justice Director (two faculty filled)

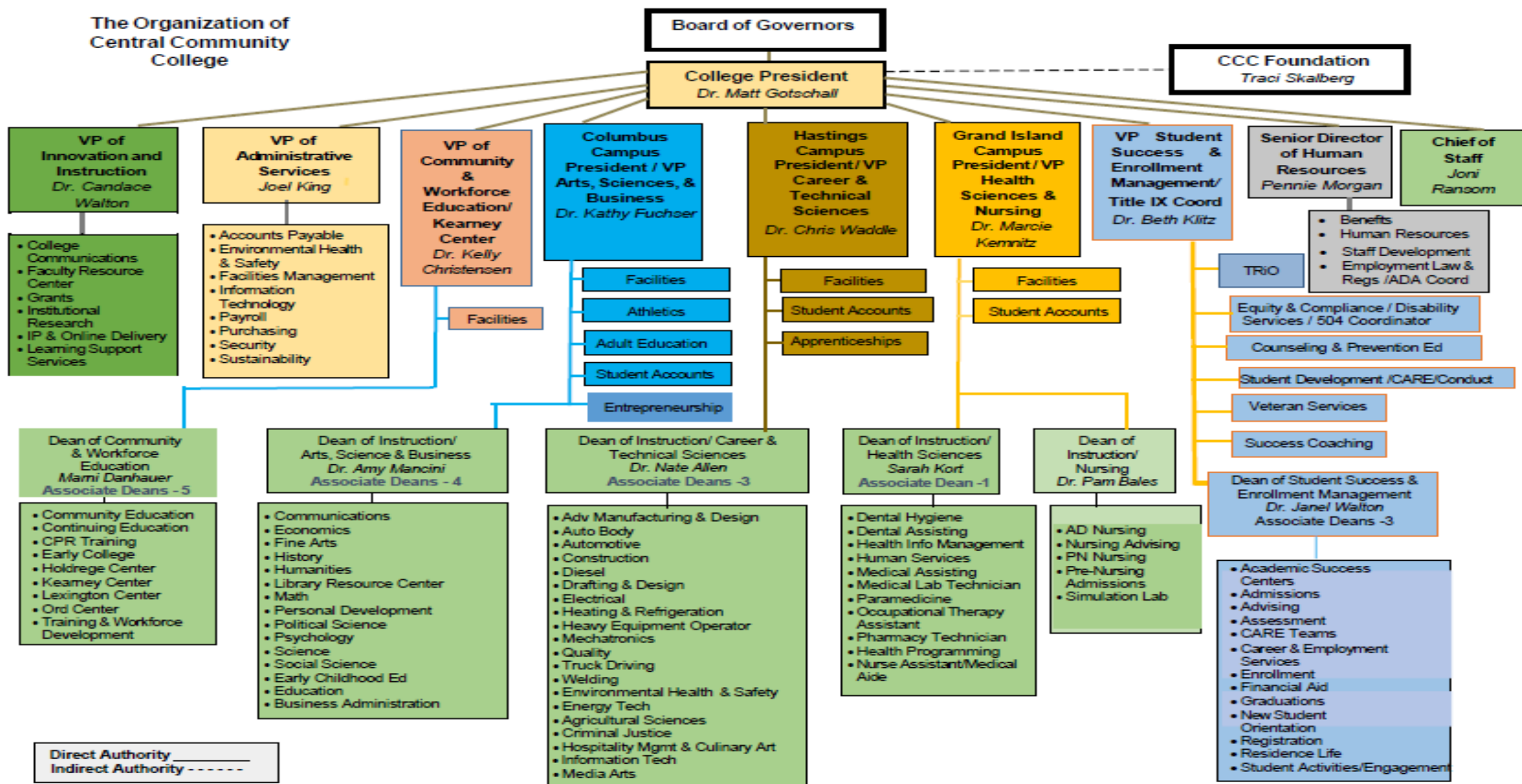
Health Programming Director PTFT

Open Faculty Positions yet to be filled: Nursing,  
Commercial Construction, Biology, Information  
Technology.

Several staff and contract positions as well  
remain open.

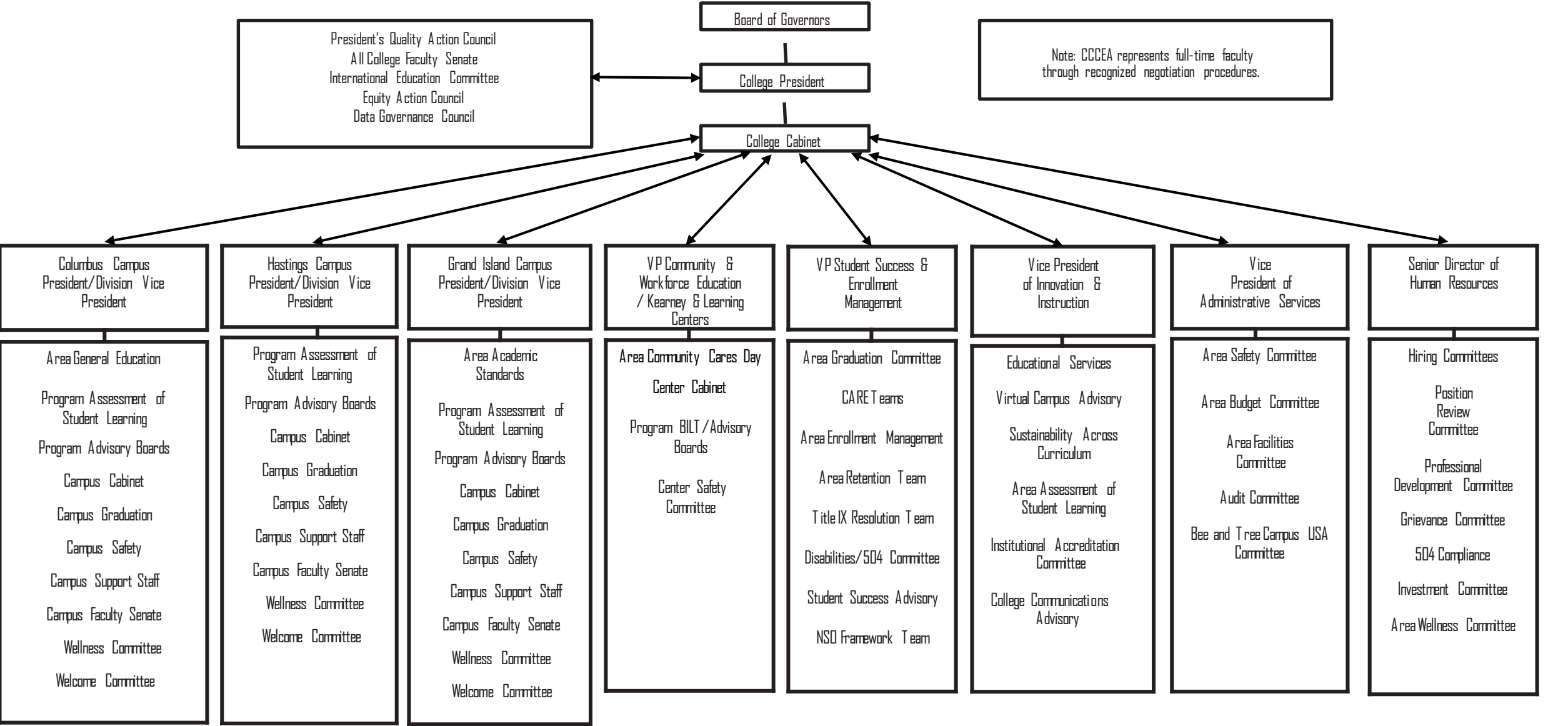


# The Organization of Central Community College



(REV 05/12/2023)

Committee Structure of Central Community College (Updated 6-23-23)



# Nebraska Postsecondary Coordinating Commission Priorities for Higher Education -2023

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- Increase percentage of high school graduates who go to college – especially low-income Black, Hispanic, Native American and White males.
- Encourage full-time vs part-time or delayed enrollment.
- Increase efforts to improve retention and persistence such as alternatives to developmental education, guided pathways, advising and planning systems, and addressing student mental health needs.
- Support and expand transfer efforts.
- Make formal connections to communities for mentorships and internships.
- Identify and reach adults who started college but have not finished by offering employer-recognized microcredentials.
- Identify and enroll adults needing basic educational needs into adult education and workforce preparation courses.
- Continue to build the NSWERS workforce and educational reporting system.



# 2023-24 Planned Initiatives (Proposed)

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- Curricular and Co-Curricular Assessment
- Implementing Areawide Facilities Plan 2022-2027
- Expand Success Coaching Initiative
- Explore Additional Learning Center Opportunities
- Leverage Scholars & Scholarship Programs, (Scott, NECareer, JBS, InternNE)
- Implement Grants (ARPA, Apprenticeship, Perkins, TRiO, NSF, AACC, etc)
- Implement Data Governance Initiative
- Implement New Funding/Planning Model

