

2022 Fall Welcome – Message from Matt

DR. MATT GOTSCHALL, COLLEGE PRESIDENT

AUGUST 8, 2022



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



Vision is to be the best choice in our service area for:

- Facilitating students' achievement of lifelong educational goals of a quality education provided by exceptional faculty and staff and leading to profitable employment options, successful credit transfer and continued learning.
- Developing a skilled workforce through work-based learning partnerships and entrepreneurship opportunities while utilizing modern facilities, technologies and alumni advocates.
- Advancing communities through public and private partnerships to create future civic contributors, economic developers and sustainability leaders.



2020-2025 Impactful Initiatives:

Work-based Learning/Apprenticeships: Expand work-based learning or apprenticeships across multiple divisions and disciplines while strengthening employer partnerships, scholarships and support for high demand, high skill and high wage careers in central Nebraska.

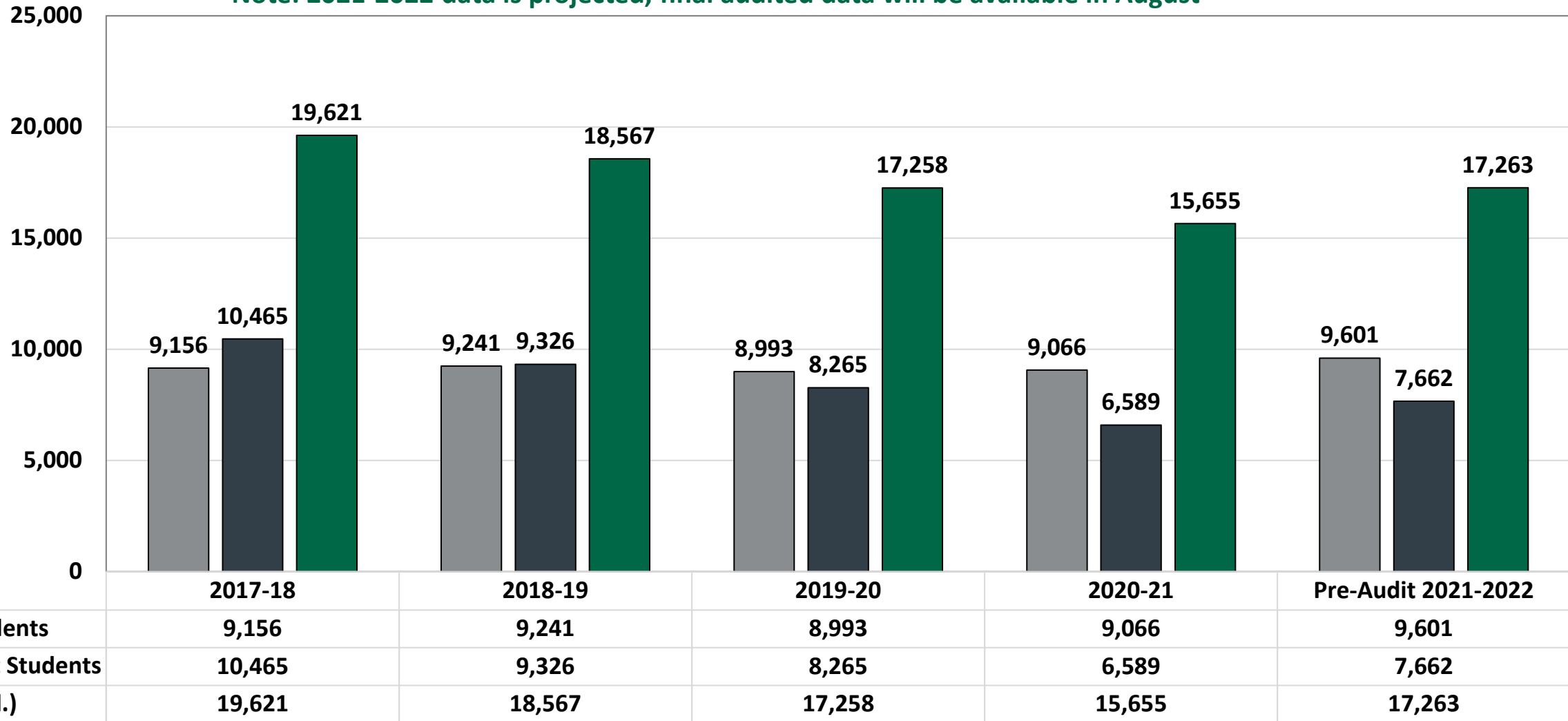
Open for Business: Educational programs for part-time adult students that may include evenings, weekends, multiple start points and a mix of online and in person delivery throughout our service area.

Success Coach Program: Provide each full-time and part-time degree, diploma and certificate seeking student access to a success coach.



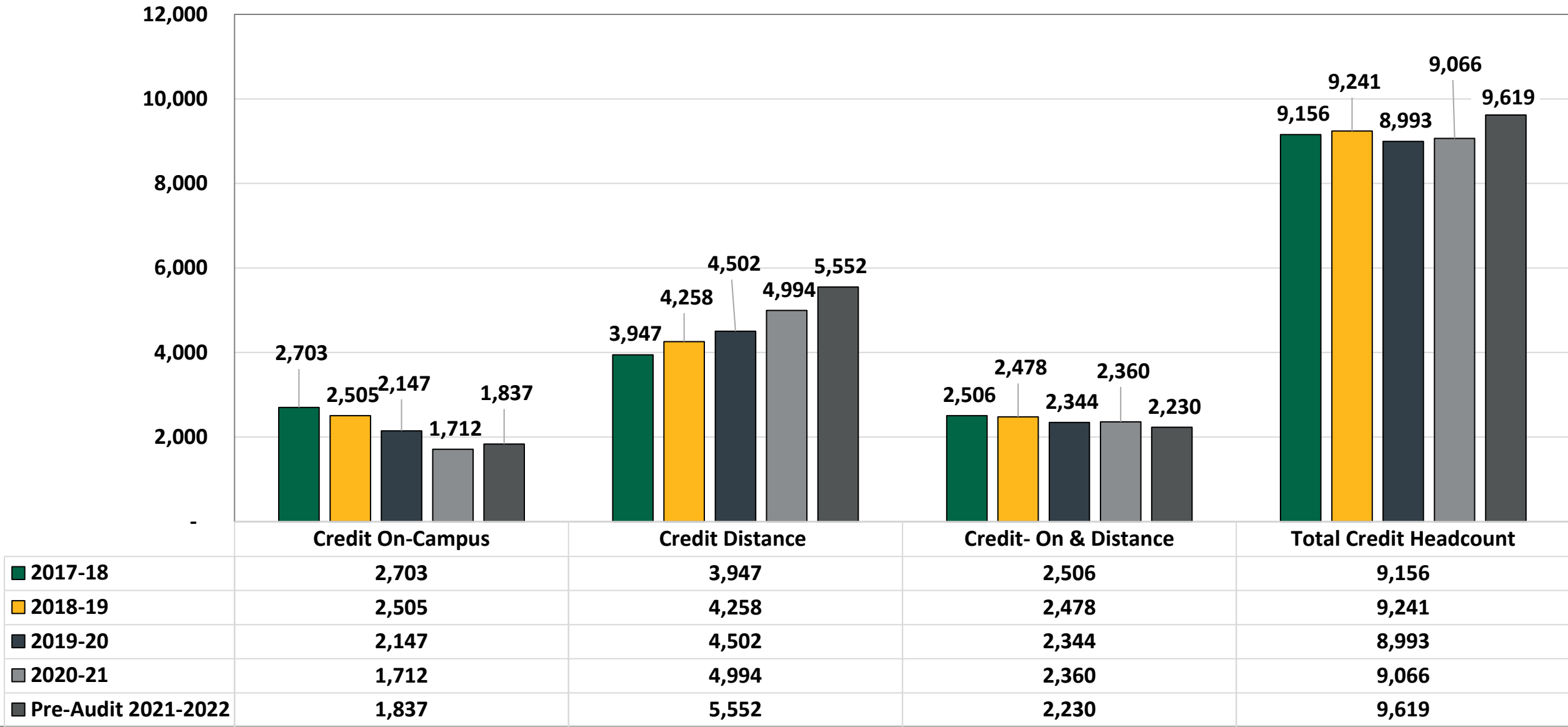
Five-Year Unduplicated Headcount

Note: 2021-2022 data is projected, final audited data will be available in August



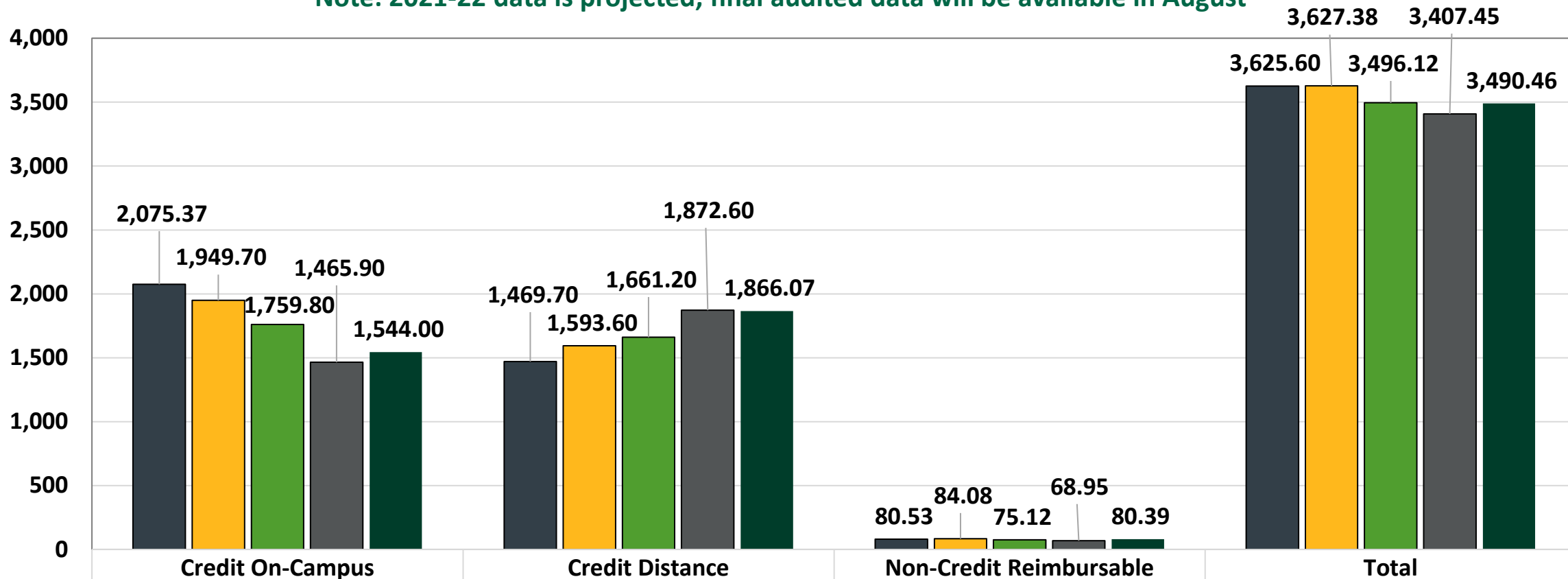
Unduplicated Headcount Of Credit Students By Type Of Delivery

Note: 2021-22 data is projected, final audited data will be available in August



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

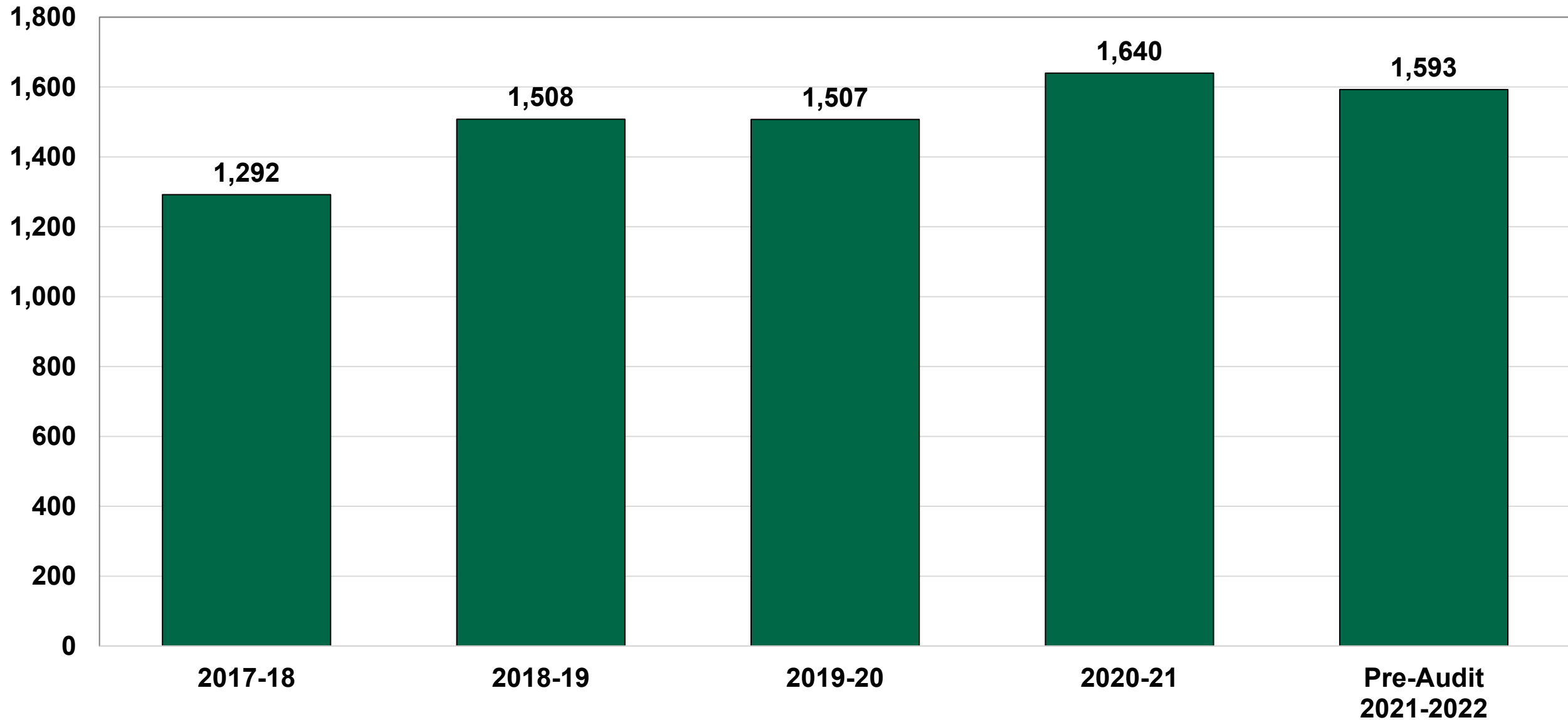
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■ 2017-18	2,075.37	1,469.70	80.53	3,625.60
■ 2018-19	1,949.70	1,593.60	84.08	3,627.38
■ 2019-20	1,759.80	1,661.20	75.12	3,496.12
■ 2020-21	1,465.90	1,872.60	68.95	3,407.45
■ Pre-Audit 2021-2022	1,544.00	1,866.07	80.39	3,490.46

Total Unduplicated Graduates

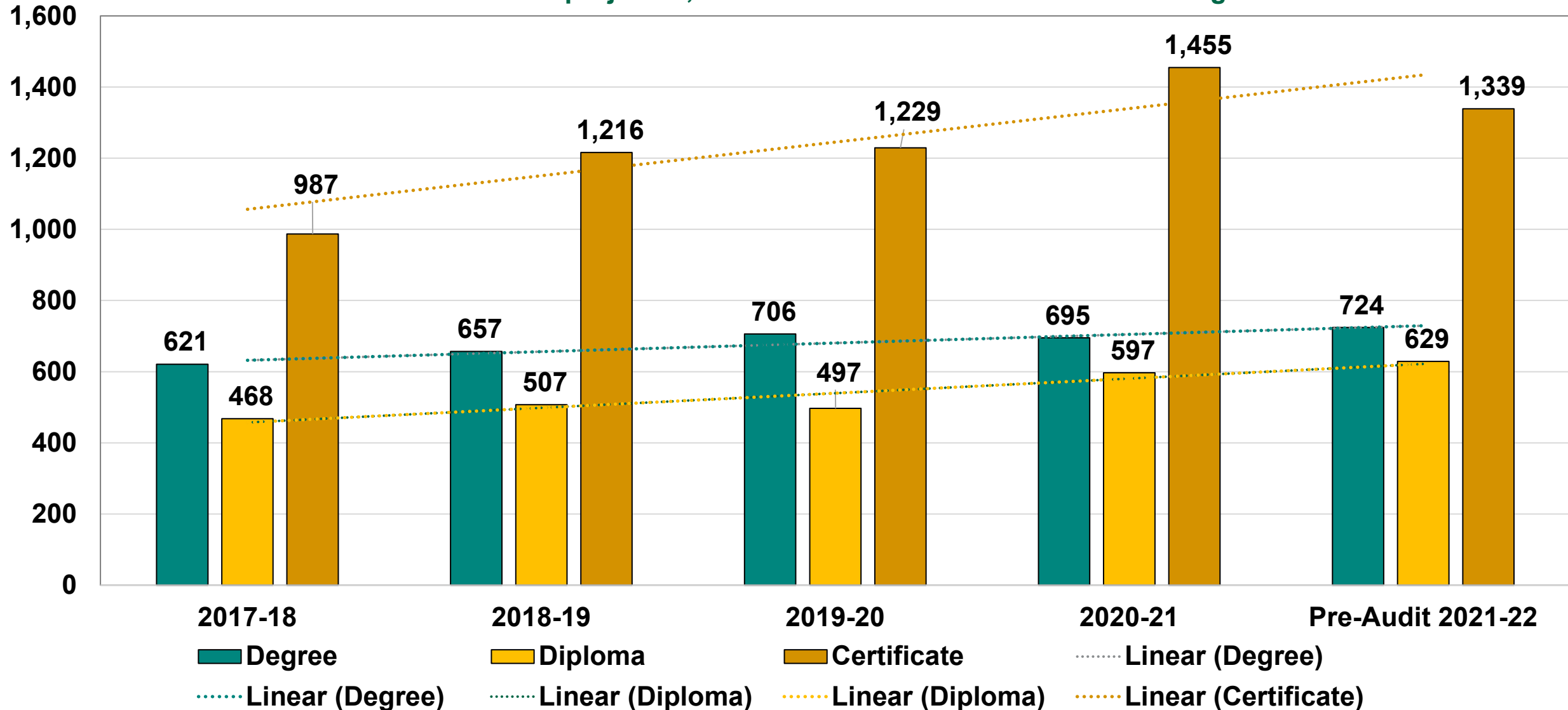
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Total Number of Awards College-wide

Students may be duplicated across award levels

Note: 2021-22 data is projected, final audited data will be available in August



Enrollment impacts for Fall 2022

Early College tuition rates of \$0/credit hour (\$16/credit hour fees) - \$60/credit hour (\$44 tuition/\$16 fees) implemented for all early college students on and off campus.

Increased student housing residents

Fall 22 pre-enrollment slightly lower. Several programs up helps balance loss of 30 first year full-time nursing students

Summer 22 was down about 9% (29 FTE, predominately BIOS & MATH)

Scholarship Programs Impactful



Nebraska State Funding Increases

- \$2 million total to six community colleges for Nebraska Career Scholarships (up from \$1 million last year)
 - Up to \$5,000 renewable scholarships to students in high demand career programs in area
- \$3 million total to six community colleges to support dual credit/early college tuition discounts (up from \$2 million last year)
- Additional \$5 million total to the six community colleges to support dual credit/early college tuition discounts (Each year for three years)
- \$10 million to each community college for facilities and equipment to address economic recovery over next four years (committed by 2024, spent by 2026)



Expenses	2022 Budget	% Total	2023 Budget	% Change	\$ Change
Personnel	\$ 46,986,280	78.33%	\$ 49,330,117	4.99%	\$ 2,343,837
Operating	\$ 10,511,453	17.52%	\$ 10,710,676	1.9%	\$ 199,233
Supplies	\$ 1,322,760	2.21%	\$ 1,322,760	0%	0
Travel	\$ 730,045	1.22%	\$ 730,045	0%	0
Equipment	<u>\$ 435,392</u>	0.73%	<u>\$ 435,392</u>	0%	<u>\$ 0</u>
Grand Total	\$ 59,985,929		\$ 62,528,989	4.24%	\$ 2,543,060

Revenues	2022 Budget	% Total	2023 Budget	% Change	\$ Change	% Total
Local Taxes	\$ 37,660,785	62.78%	\$ 38,414,000	1.96%	\$ 753,216	61.43%
State Aid	\$ 10,693,566	17.83%	\$ 10,693,566	0%	0	17.10%
Tuition	\$ 9,631,577	16.06%	\$ 9,901,622	2.73%	\$ 270,044	15.84%
Other	\$ 400,000	0.67%	\$ 400,000	0%	0	0.64%
Cash Reserves	<u>\$ 1,600,000</u>	2.67%	<u>\$ 3,199,800</u>	95%	<u>\$ 1,519,800</u>	4.99%
Grand Total	\$ 59,985,929		\$ 62,528,989		\$ 2,543,060	

Central Community College 2022 Comprehensive Facilities Plan
Columbus | Grand Island | Hastings



CCC Campus:	Priority Projects:	Federal Funding: <small>\$9 Million for Projects, \$1 Million for Equipment</small>	Capital Funding:
Grand Island Campus	1. 200 Wing - IT&S and Business	• \$1,000,000	• \$1,645,496
Grand Island Campus	2. Welding Expansion	• \$3,300,000	• \$1,944,000
Hastings Campus	3. Automotive/Autobody Lab (Furnas Replacement)	• \$3,000,000	• \$7,500,000 <small>\$1.5 million Capital Campaign</small>
Columbus Campus	4. Mechatronics Expansion	• \$1,700,000	• \$1,246,000
Hastings Campus	5. Nuckolls/Dawson Remodel Phase 1 (Relocate Library Academic Success) <small>* CCPE Approval for All Phases.</small>	• \$0	• \$4,683,375
Grand Island Campus	6. Facilities Infrastructure Package	• \$0	• \$1,200,000
Columbus Campus	7. Administration HVAC Upgrade & Remodel	• \$0	• \$1,942,597
Hastings Campus	8. Nuckolls/Dawson Remodel Phase 2 (Nuckolls Remodel)	• \$0	• \$6,634,820
Grand Island Campus	9. Facilities Building Project <small>* Does not require CCPE Approval.</small>	• \$0	• \$2,455,400
Hastings Campus	10. Nuckolls/Dawson Remodel Phase 3 (Dawson Remodel)	• \$0	• \$3,779,280
Columbus Campus	11. PEC Addition	• \$0	• \$4,052,800
Hastings Campus	12. Dental Assisting Relocation (Gausman Remodel)	• \$0	• \$781,920
Grand Island Campus	13. Housing	• \$0	Revenue Bond: • \$5,635,000

22-23 Reallocated Personnel & Programming

eSports Coach (Areawide)

Early Childhood Director/ECED Instructor

Custodian

Music Instructor

Dean of Instruction/Nursing

Nursing Program Director

Regional Entrepreneurship Director/BSAD
Instructor

Director of Student Success Coaching

PT to FT Admin Asst Health Sciences

Early College Success Coach (auxiliary funded)

Math Readiness Project Coordinator (partially
grant funded)

Apprenticeship Coordinators (grant funded)

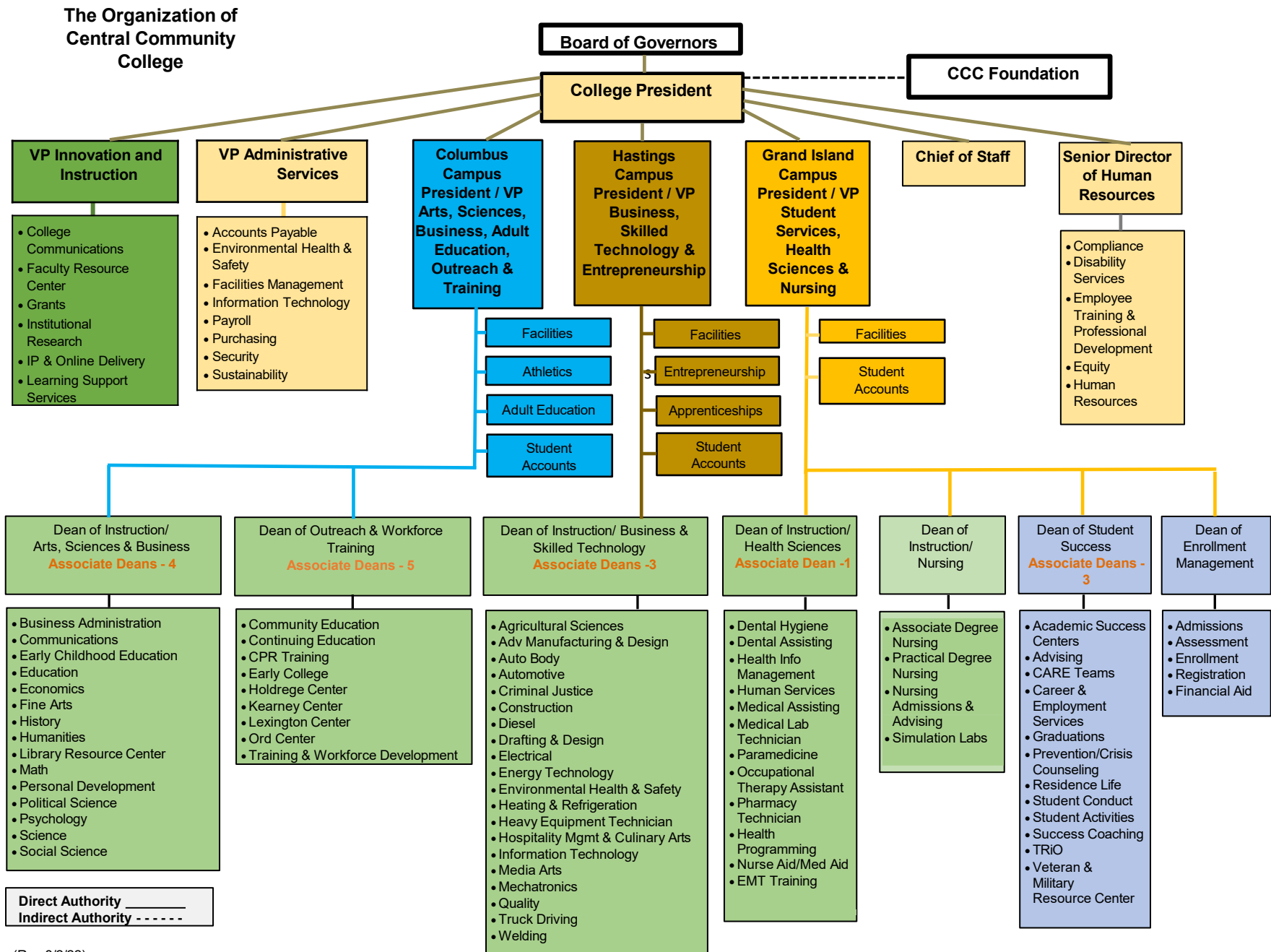
Adult Ed Data Coordinator (auxiliary funded)

Industrial Tech Coord/Trainer (part. auxiliary)

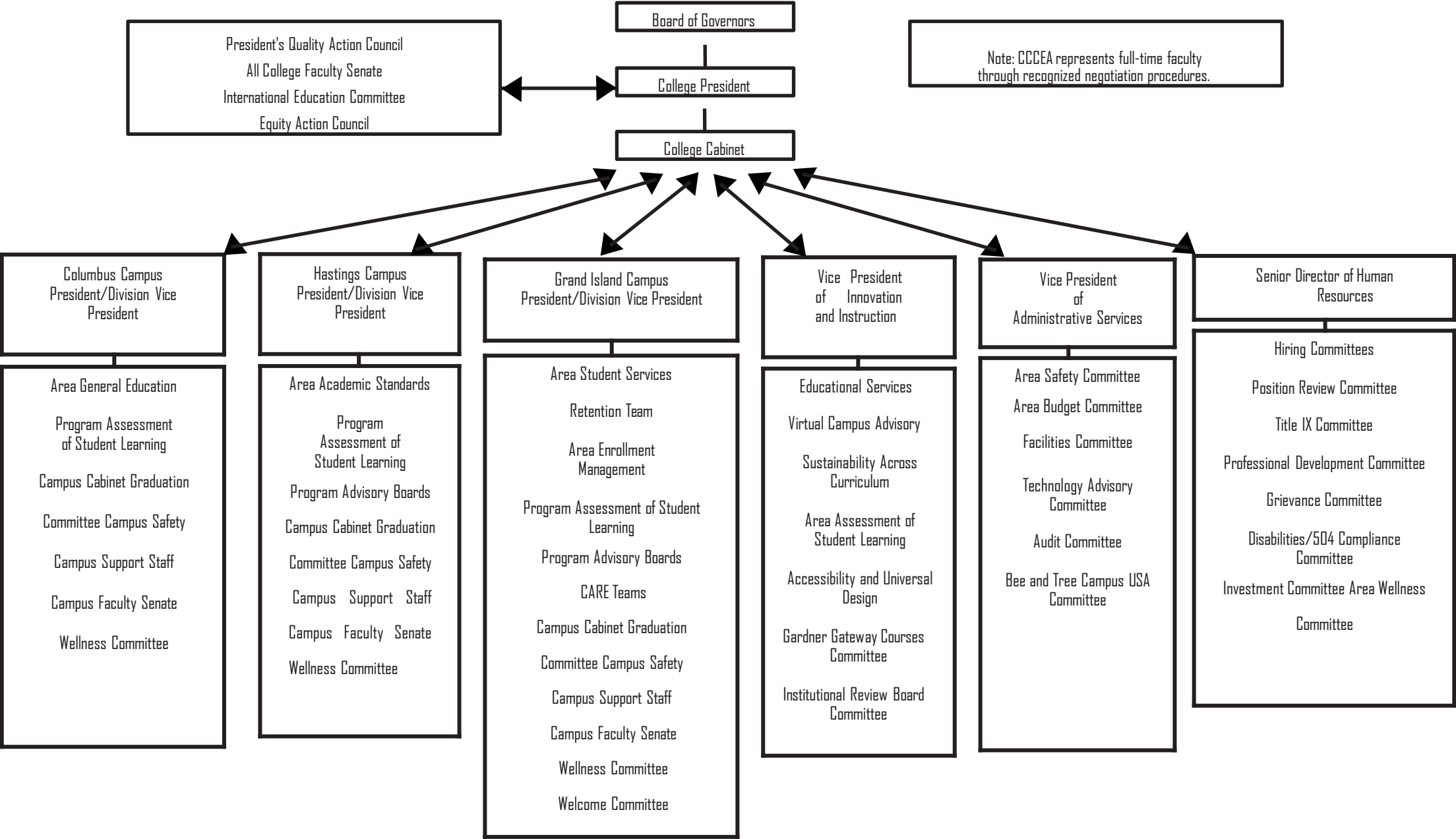
Open Faculty Positions yet to be filled: Nursing
(2), Quality Technology, Commercial
Construction, Math

Open Staff: Custodial (3)





Committee Structure of Central Community College (Updated 7-5-22)



2022-23 Planned Initiatives

- Curricular and Co-Curricular Assessment
- Higher Learning Commission Pathways Project- Work-based Learning/Apprenticeships
- Equity Action Committee Restructure
- Equity Transfer Initiative with UNK
- Implementing Areawide Facilities Plan 2022-2027
- Implementing Success Coaching pilot
- Regional Economic Recovery and Engagement
- Implement grants (iMec 2.0, S-STEM, AACC/Google, TRiO, NMRP, etc,*)
- ELS/Workforce Training and Health Sciences coordination

