

2021 All-College Update

DR. MATT GOTSCHALL, COLLEGE PRESIDENT

AUGUST 9, 2021



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



<https://www.cccneb.edu/mission>



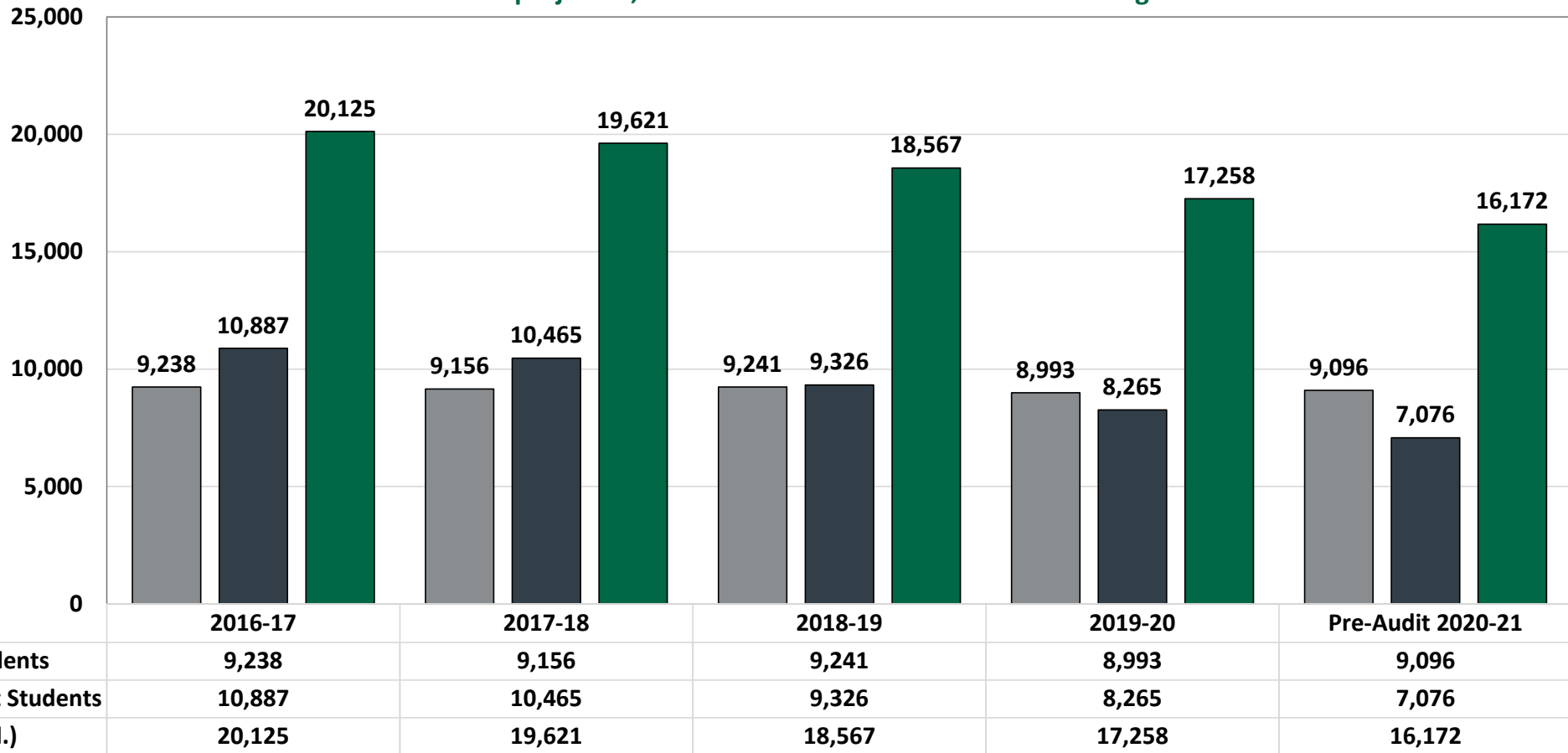
Vision is to be the best choice in our service area for:

- 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.



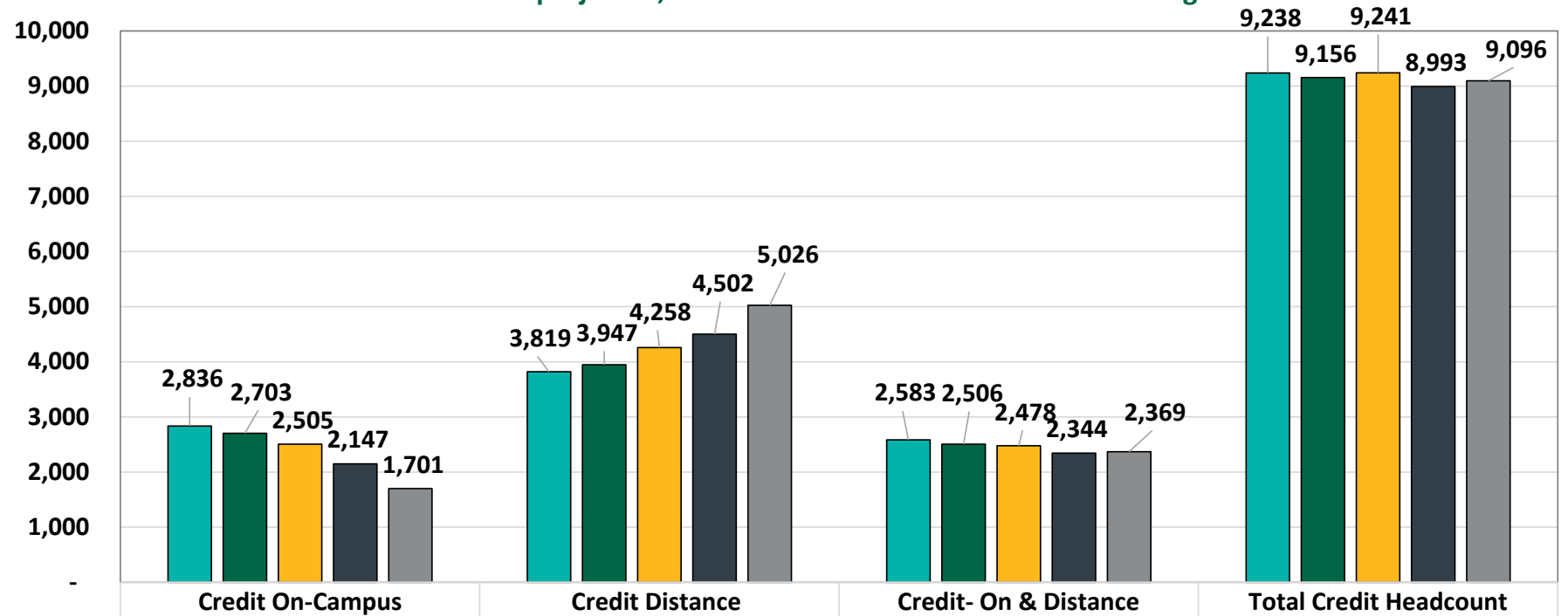
Five-Year Unduplicated Headcount

Note: 2020-21 data is projected, final audited data will be available in August



Unduplicated Headcount Of Credit Students By Type Of Delivery

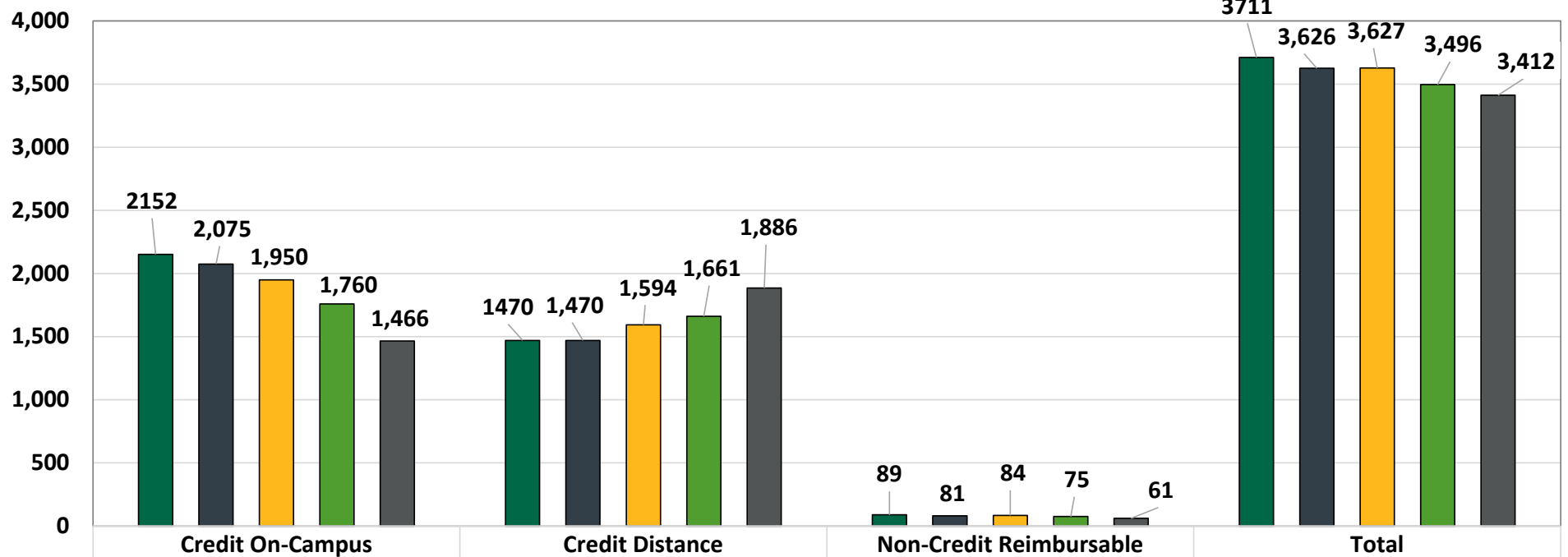
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	Credit On-Campus	Credit Distance	Credit- On & Distance	Total Credit Headcount
2016-17	2,836	3,819	2,583	9,238
2017-18	2,703	3,947	2,506	9,156
2018-19	2,505	4,258	2,478	9,241
2019-20	2,147	4,502	2,344	8,993
Pre-Audit 2020-21	1,701	5,026	2,369	9,096

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

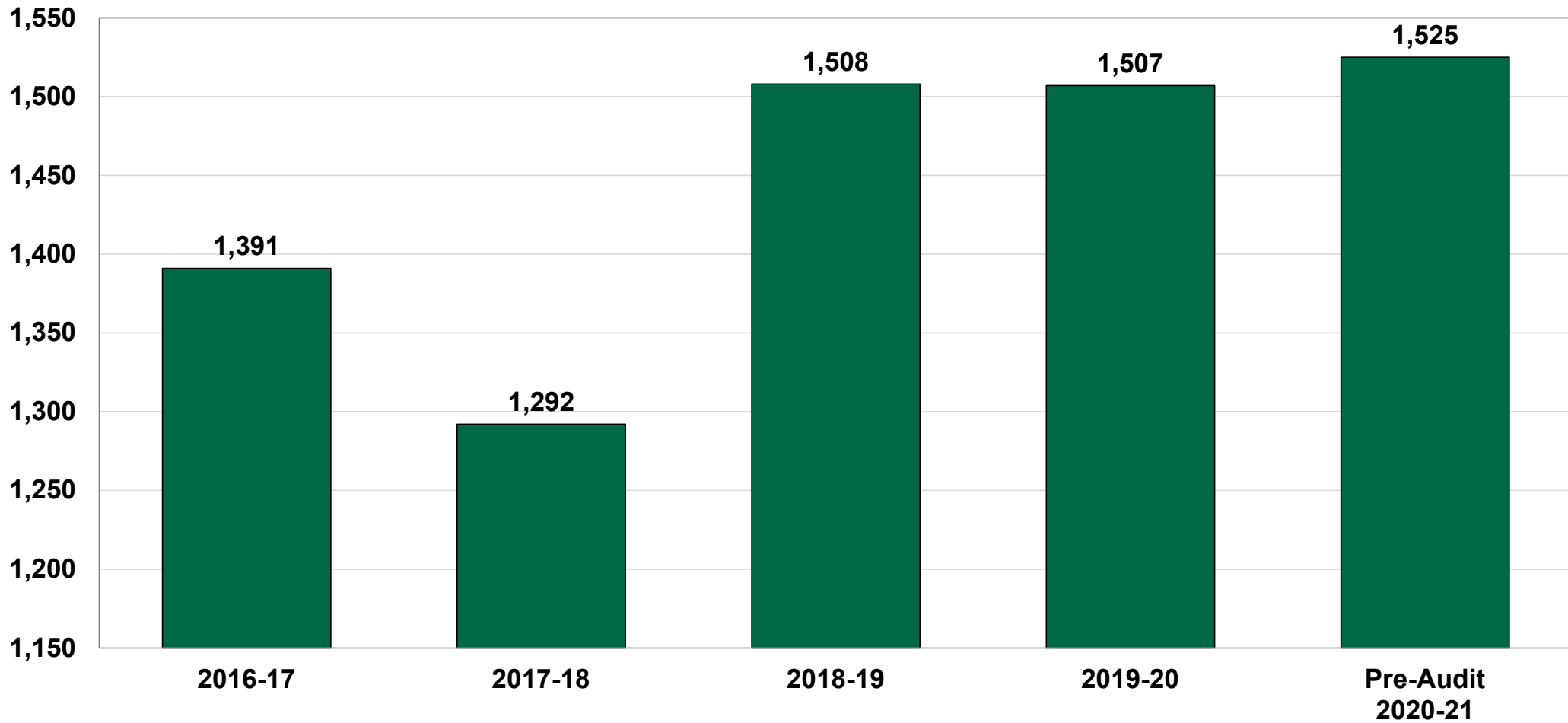
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	Credit On-Campus	Credit Distance	Non-Credit Reimbursable	Total
2016-17	2,152	1,470	89	3,711
2017-18	2,075	1,470	81	3,626
2018-19	1,950	1,594	84	3,627
2019-20	1,760	1,661	75	3,496
Pre-Audit 2020-21	1,466	1,886	61	3,412

Total Unduplicated Graduates

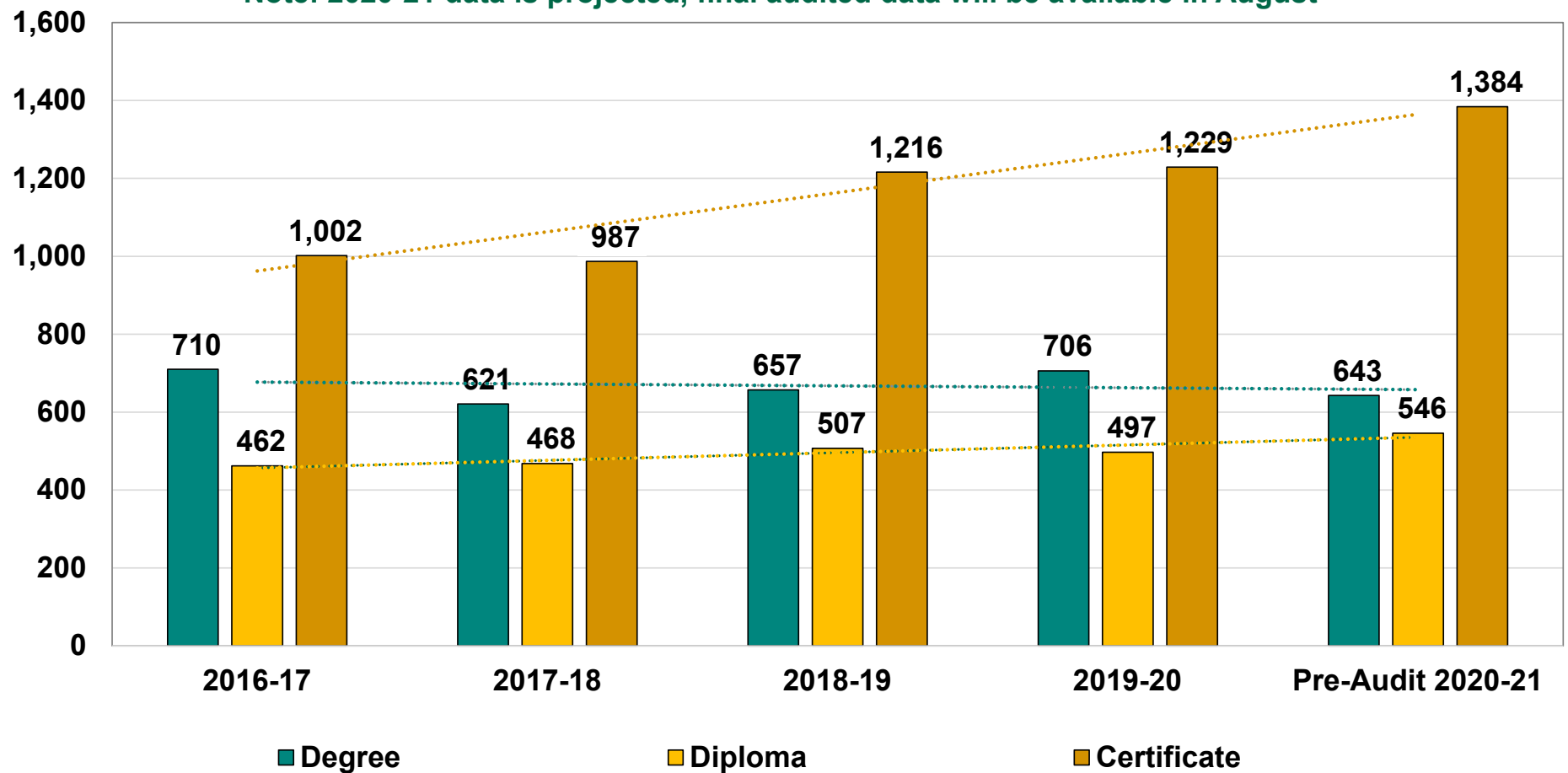
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Total Number of Awards College-wide

Students may be duplicated across award levels

Note: 2020-21 data is projected, final audited data will be available in August



Enrollment impacts for Fall 2021

Increased enrollment compared to both 2019 & 2020 due to earlier Registration Days and emerging from pandemic!

100% room capacity allowable in 2021 and more in-person and hybrid courses

Early College tuition rates of \$0/credit hour (\$15/credit hour fees) implemented at most area schools.

100% capacity goal for student housing (minus 2-4 isolation rooms)



General Fund Budget							
FYE 2021							
Objects of Expense	2021 Budget	% Total	2022 Budget Est	% Change	\$ Change		
51 - PERSONNEL	\$45,917,490	77.19%	\$46,986,280	2.328%	1,068,790.00		
52 - OPERATING	\$11,191,132	18.81%	\$10,419,461	-6.90%	(771,671.00)		
53 - SUPPLIES	\$1,209,292	2.03%	\$1,322,760	9.38%	113,468.00		
54 - TRAVEL	\$734,538	1.23%	\$730,045	-0.61%	(4,493.00)		
55 - EQUIPMENT	<u>\$435,392</u>	0.73%	<u>\$435,392</u>	<u>0.00%</u>	<u>-</u>		
Grand Total	\$59,487,844.00		\$59,893,938.00	0.68%	406,094		
Revenue	2021 Budget	% Total	2022 Budget Est	% Change	\$ Change	%Total	
Local Taxes	\$37,686,404.09	63.35%	\$37,308,391.09	-1.01%	(378,013)	62.29%	
State Aid	\$10,144,145.60	17.05%	\$10,553,969.04	3.88%	409,823	17.62%	
Tuition	\$9,657,294.31	16.23%	\$9,631,577.87	-0.27%	(25,716)	16.08%	
Other	\$400,000.00	0.67%	\$400,000.00	0.00%	-	0.67%	
Cash Reserves	\$1,600,000.00	2.69%	\$2,000,000.00	<u>0.00%</u>	<u>400,000</u>	3.34%	
	\$59,487,844.00		\$59,893,938.00		406,094		
	Diff Expense & Revenue		\$0.00				
Valuations Chg	-1.00%						
2021 Property Valuation Tax	\$54,445,077,038						
2022 Valuations Estimate	53,900,626,268						
Yield	1.00000						
		<u>General Fund</u>	<u>Capital Imp</u>	<u>ADA/Haz Mat</u>	<u>Total</u>	<u>Total</u>	
	2020 - 2021 Rate	6.921699	1.8139	0.4644	9.2000	GF&CAP	
	Proposed Change	0.0000	0.0000	0.0000	0.0000		
	Proposed Rate 2021-22	6.921699	1.8139	0.4644	9.2000	9.2000	Proposed
Net Tax Income		37,308,391.09	9,777,034.60	2,502,992.49	49,588,418.18	12.0000	Max

CARES ACT Funds to CCC (\$1,890,454)

Coronavirus Aid, Relief, and Economic Security (March 2020)

- Emergency financial aid grants to students = \$1,254,700 (approx. 1300)
- Student reimbursement of tuition, housing, room & board = \$419,038
- Additional technology hardware or tech fees = \$40,000
- Campus safety and operations = \$176,716



CRRSAA & ARP Funds to CCC (\$12,755,758)

Coronavirus Response and Relief Supplemental Appropriations Act of December 2020 & American Rescue Plan of 2021

- Emergency financial aid grants to students so far awarded = \$1,347,800 including early college students
 - At least \$4,239,649 yet to award for 2021-2022 academic year
- Over \$3 million dollars in combined “lost revenue” due to pandemic for 2019-2020 and 2020-2021
- Over \$528,000 budgeted for extra faculty and contract staff days and hourly staff remote stipend expense
- Over \$400,000 budgeted for expanded early childhood and medical academy partnership for early college
- Over \$350,000 budgeted for additional essential personnel thru 2023
- Over \$1.2 million budgeted for additional technology to support remote work or distance education
- Over \$725,000 budgeted for equipment/supplies/software for essential career/instructional programs
 - At least \$950,000 yet to budget or award to students



Nebraska State Funding Increases

- \$1 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
- \$2 million total to six community colleges to support dual credit/early college scholarships/discounts (up from \$1 million last year)
- Additional \$230,000 for short-term training called GAP program for low-income adults (CCC only)



21-22 Reallocated Personnel & Programming

Pharmacy Tech Director – Grand Island

Nurse Aid/Med Aid Coordinator/Trainers –
Columbus, GI, & Hastings

Criminal Justice Instructor - Columbus

Regional Entrepreneurship Director – Hastings

Welding Instructor – Grand Island

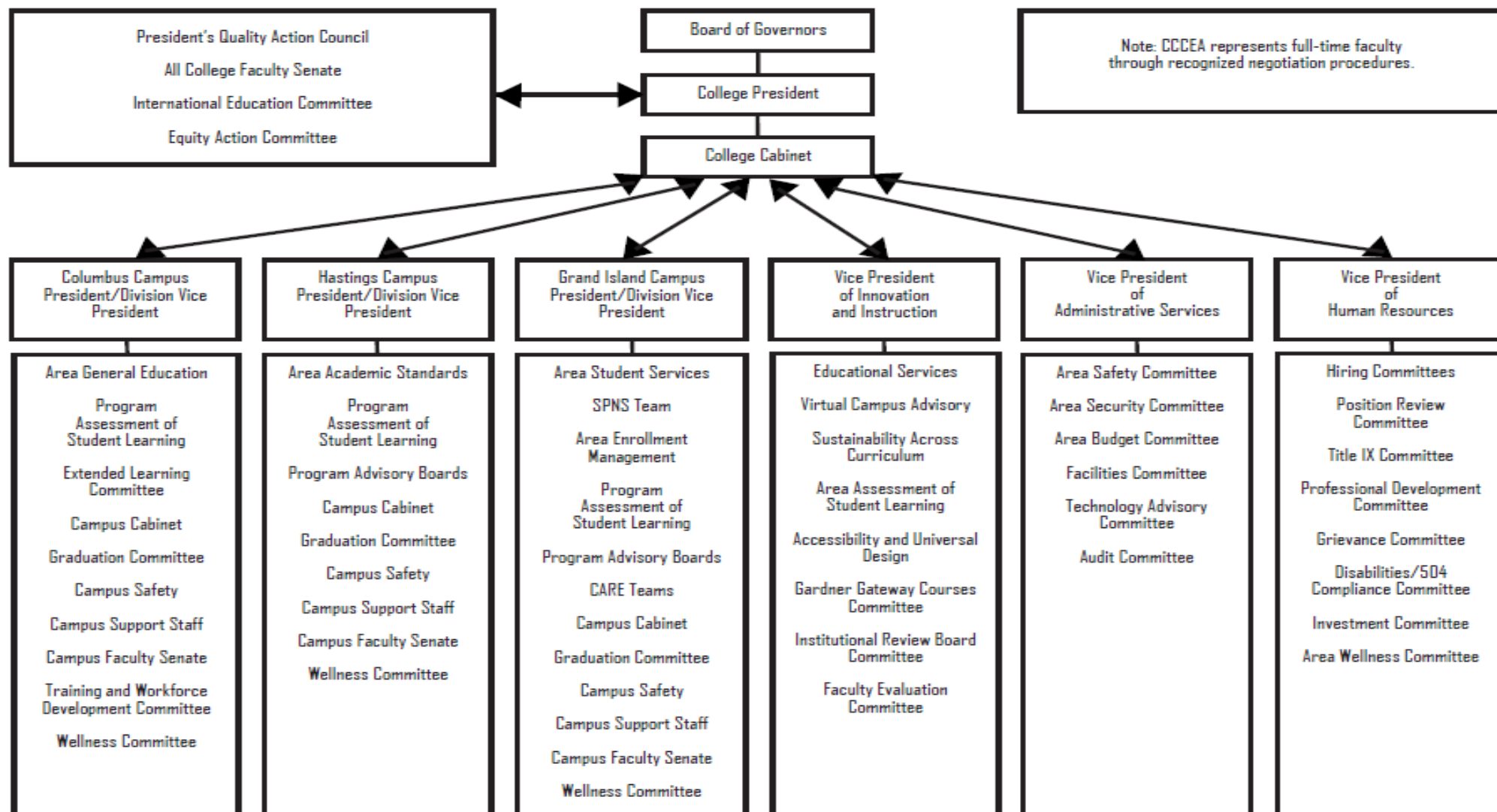
Groundskeeper – Hastings

Associate Dean ELS/Training – Kearney

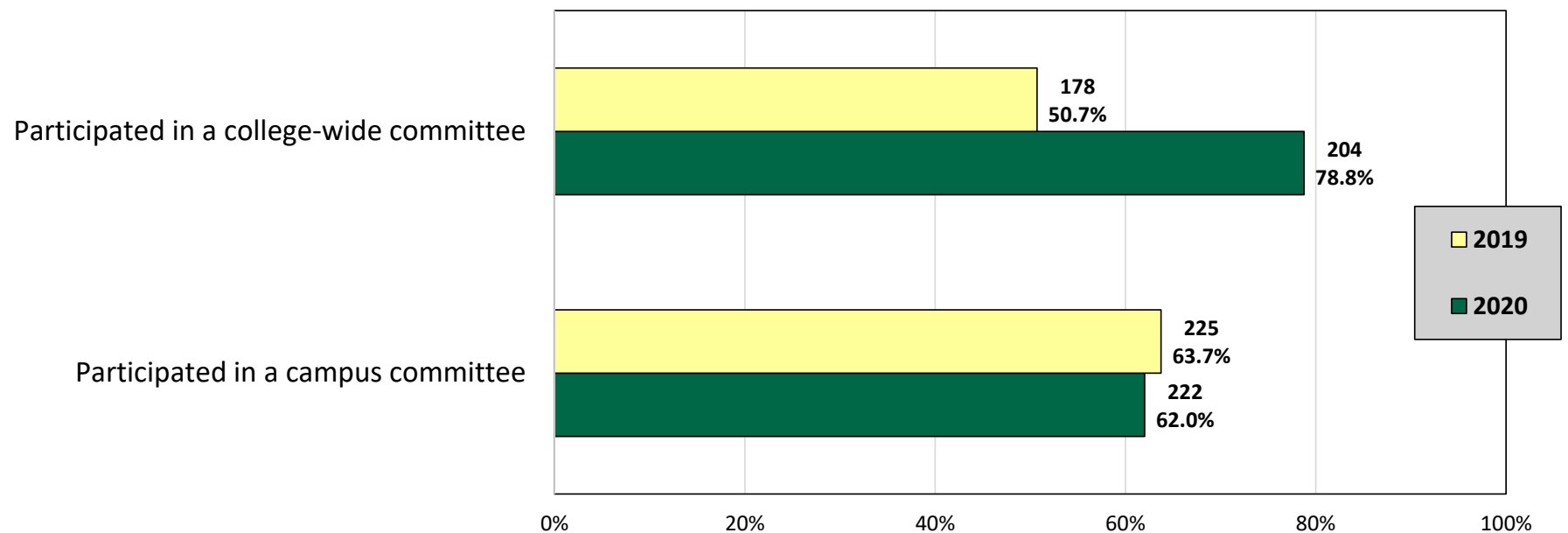
Federal pandemic grant funded: New FTE in
Human Resources, Custodial, HVAC technician,
Crisis Prevention and ITS/cybersecurity.



Committee Structure of Central Community College (Updated 8-6-20)



CCC Employee Participation as self-reported in Employee Engagement Survey



Nebraska Coordinating Commission for Postsecondary Education Priorities (March 11, 2021)

- ❖ Increase the number of students who enter postsecondary education in Nebraska (particularly low-income black, Hispanic, Native American, and white males) If all 2019 high school graduates continued to college at the same rate or better than white non-Hispanic, non-low-income graduates, an additional 1900 students would enroll by the spring following high school graduation.
- ❖ Increase the percentage of students who persist and successfully complete a degree.
- ❖ Encourage dual and concurrent enrollment courses between high school and postsecondary. Faculty availability and financial aid resources must ensure students are not denied equitable opportunities.
- ❖ Increase opportunities for high school students to explore career pathways including career academies, academic pathways to additional education, and internship programs.
- ❖ Support and expand efforts such as Transfer Nebraska and 2+2 agreements.
- ❖ Reach out to adults with college credits but no earned certificate or degree for completion initiatives.



2021-22 Planned Initiatives (Proposed)

- Gardner Completion Project (Year 3 of 3)
- Higher Learning Commission Pathways Project (Multi-year goal)
- Equity Action Committee Recommendations – All College In-Service 10/12/21
- Creation of Areawide Facilities Plan 2021-2026
- Faculty Negotiations
- Apprenticeship Expansion
- Success Coaching Framework
- Pandemic Recovery and College Re-engagement
- Implement JBS agreement
- Equity Transfer Initiative with UNK

