

CENTRAL COMMUNITY COLLEGE BOARD OF GOVERNORS MEETING
Thursday, September 10, 2020, 11:00 AM, Central Community College Administration
Board Room

Work Session begins at 11 a.m.

A G E N D A

Central Community College reserves the right to make changes to the agenda up to 48 hours prior to the scheduled meeting. A current copy of the agenda may be obtained in the College President's Office, 3134 W. Highway 34, Grand Island, Nebraska.

1. Call budget hearing to order
Action Item
2. Roll Call
Action Item
3. Public Participation Sign-In
Action Item
4. 2021 Budget Hearing
Action Item
 - 4.a. Hazardous Materials and Accessibility Budget
Action Item
 - 4.b. Budget Statement
Action Item
 - 4.c. Set Final Tax Request
Action Item
5. Public Participation
Action Item
6. Adjournment
Action Item
7. Depending on when public participation ends, the following topics will be covered in a work session during the regular meeting.
Action Item
 - 7.a. SPARQ Presentation
Action Item
 - 7.b. 2020-25 Strategic Planning Discussion (Mission, Vision, Values, Initiatives, Measures)
Action Item



**FY 2020-21
Budget Hearing**

**Board of Governors
September 10, 2020**

**Board of Governors Meeting
September 10, 2020
Budget Hearing**

HEARING

Hazardous Materials & Accessibility Budget

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Projects for 2020-21	3

Budget Statement

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Set Final Tax Request

General Budget Form	17- 19
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ACTIONS

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Resolution: Property Tax Final Tax Request	23

HAZ MAT/ADA FY 2011-2021

<u>YEAR</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>% CHANGE</u>	<u>LEVY</u>	<u>% CHANGE</u>
2011-12	\$2,027,800	\$657,050	47.93%	0.680	34.12%
2012-13	\$2,720,000	\$692,200	34.14%	0.750	10.29%
2013-14	\$1,429,700	(\$1,290,300)	-47.44%	0.750	0.00%
2014-15	\$3,275,493	\$1,845,793	129.10%	0.750	0.00%
2015-16	\$2,712,085	(\$563,408)	-17.20%	0.544	-27.47%
2016-17	\$3,924,850	\$1,212,765	44.72%	0.750	37.87%
2017-18	\$4,173,606	\$248,756	6.34%	0.750	0.00%
2018-19	\$4,149,162	(\$24,444)	-0.59%	0.750	0.00%
2019-20	\$4,114,390	(\$34,772)	-0.85%	0.750	0.00%
2020-21	\$2,503,394	(\$1,610,995)	-64.35%	0.460	-38.69%

Central Community College
 ADA/Cap. Impr./Revenue Bond
 2019-20

Campus	Project Description	Location	20-21 Requested Amount
	ADA-Hazardous Material Projects for 20/21		
A	Hazardous Waste Disposal Fees and E-Waste	College wide	120,000
A	Safety/ADA/Koliha-Safety/ARC flash equip	College wide	185,000
A	Safety/ADA/Mike	College Wide	110,000
A	Universal Design Compliance Officer/equip	College wide	98,394
A	Contingency (Env Testing, etc.)	College wide	100,000
A	Preventive Maintenance Contract for Automatic Doors	Admin	20,000
A	Replace Administration carpet	Admin	500,000
C	Concrete Replacement	Campus	50,000
C	Restroom remodel facilities	Facilities	100,000
C	West parking lot	West lot	200,000
G	Concrete Replacement	Campus	40,000
G	Carpet 100 wing 104/105	100 wing	10,000
G	200 wing mens and womens bathroom	200 wing	250,000
H	Concrete Replacement	Campus	60,000
H	Asbestos Removal	Campus	500,000
H	Carpet room 102 and 134	Gausman	20,000
H	Tile replacment in shipping and receiving	Polk	5,000
H	Sidewalk between furnas and Harlan	Grounds	4,000
H	sidewalk replacement between Furnas and Polk	Grounds	30,000
H	Webster lounge new tile	Webster	6,000
H	new sidewalk Furnas to Harlan east side	Grounds	36,000
H	replace north steps philps with ramp	Philips	50,000
H	Tile replacement Polk	Polk	9,000
	ADA Funding		2,503,394
	Treas Comm @ 1%		25,034
	Total ADA Funding		2,528,428

Central Community College

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 10th day of September 2020, at 11:00 o'clock A.M., at Grand Island NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2018-2019 Actual Disbursements & Transfers	\$ 115,672,834.00
2019-2020 Actual Disbursements & Transfers	\$ 114,397,107.00
2020-2021 Proposed Budget of Disbursements & Transfers	\$ 120,769,258.51
2020-2021 Necessary Cash Reserve	\$ 50,058,417.13
2020-2021 Total Resources Available	\$ 170,827,675.64
Total 2020-2021 Personal & Real Property Tax Requirement	\$ 50,089,470.38
Unused Budget Authority Created For Next Year	\$ 8,829,470.27

Breakdown of Property Tax:

Personal and Real Property Tax Required for Non-Bond Purposes	\$ 50,089,470.38
Personal and Real Property Tax Required for Bonds	\$ -

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1601.02, that the governing body will meet on the 10th day of September 2020, at 1:00 o'clock P.M., at Grand Island NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

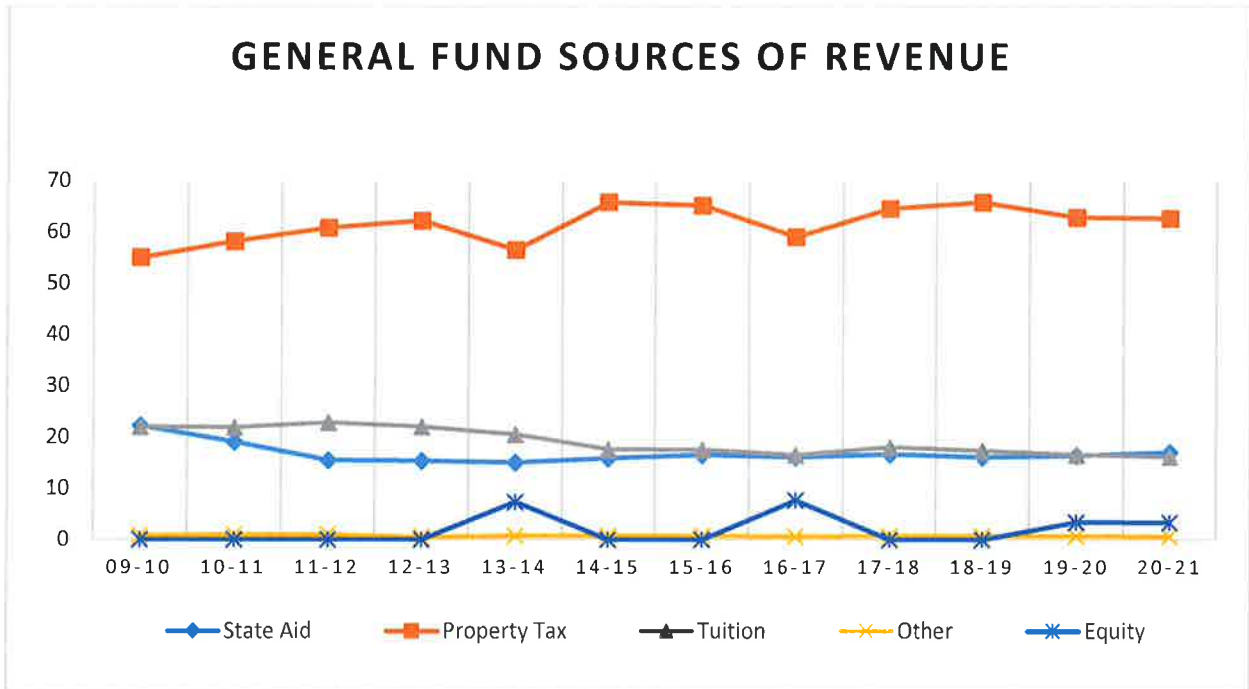
	2019	2020	Change
Operating Budget	120,320,176.00	120,769,258.51	0%
Property Tax Request	\$ 51,041,629.67	\$ 50,089,470.38	-2%
Valuation	54,858,528,360	54,445,077,038	-1%
Tax Rate	0.093042	0.092000	-1%
Tax Rate if Prior Tax Request was at Current Valuation	0.093749		

BUDGET COMPARSION
FY 2011-2021
Property Tax Supported Funds Only

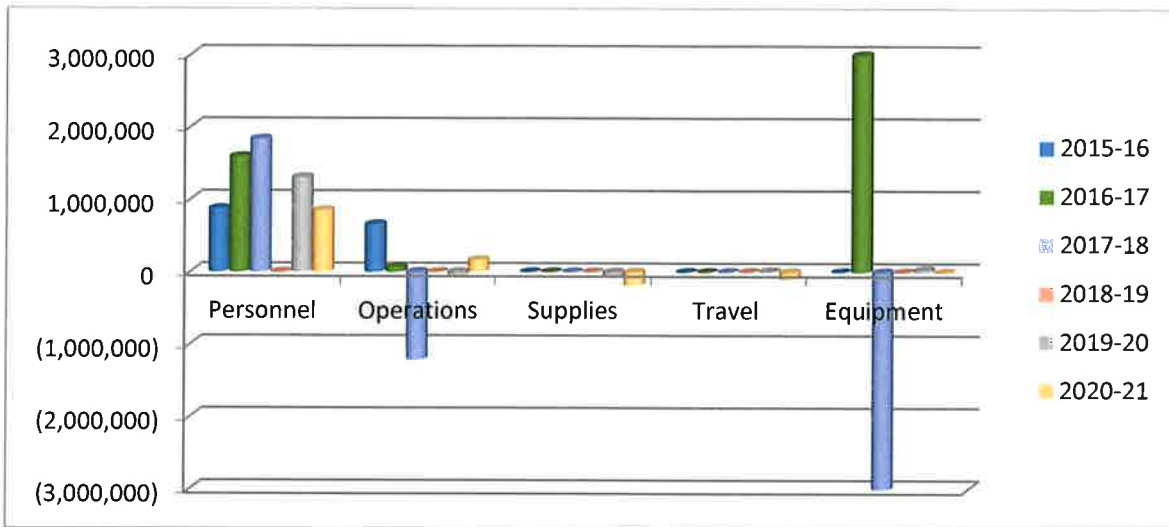
	BUDGET	CHANGE	% CHANGE	LEVY	% CHANGE
<u>OPERATING FUND:</u>					
2011 - 12	\$48,340,085	\$2,689,939	5.89%	9.9450	2.58%
2012 - 13	\$50,784,827	\$2,444,742	5.06%	9.9383	-0.07%
2013 - 14	\$54,587,124	\$3,802,297	7.49%	8.5116	-14.36%
2014 - 15	\$55,026,800	\$439,676	0.81%	8.2959	-2.53%
2015 - 16	\$55,256,385	\$229,585	0.42%	7.2265	-12.89%
2016 - 17	\$59,912,720	\$4,656,335	8.43%	6.7612	-6.44%
2017 - 18	\$57,532,561	(\$2,380,159)	-4.14%	6.6802	-1.20%
2018 - 19	\$57,524,948	(\$7,613)	-0.01%	6.8456	2.48%
2019 - 20	\$58,755,998	\$1,231,050	2.10%	6.7395	-1.55%
2020 - 21	\$59,487,844	\$731,846	1.23%	6.8532	1.69%
<u>CAPITAL IMPROVEMENT FUND:</u>					
2011 - 12	\$8,193,946	\$2,066,343	33.72%	1.0000	0.00%
2012 - 13	\$9,185,798	\$991,852	12.10%	1.0000	0.00%
2013 - 14	\$8,807,298	(\$378,500)	-4.12%	2.0000	100.00%
2014 - 15	\$8,734,648	(\$72,650)	-0.82%	2.0000	0.00%
2015 - 16	\$9,740,186	\$1,005,538	11.51%	1.9529	-2.36%
2016 - 17	\$10,466,267	\$726,081	7.45%	2.0000	2.41%
2017 - 18	\$11,129,616	\$663,349	6.34%	2.0000	0.00%
2018 - 19	\$11,064,431	(\$65,185)	-0.59%	2.0000	0.00%
2019 - 20	\$9,490,525	(\$1,573,906)	-16.58%	1.7300	-13.50%
2020 - 21	\$9,778,020	\$287,495	2.94%	1.7959	3.81%
<u>HAZ MAT/ADA</u>					
2011 - 12	\$2,027,800	\$657,050	47.93%	0.680	34.12%
2012 - 13	\$2,720,000	\$692,200	34.14%	0.750	10.29%
2013 - 14	\$1,429,700	(\$1,290,300)	-47.44%	0.750	0.00%
2014 - 15	\$3,275,493	\$1,845,793	129.10%	0.750	0.00%
2015 - 16	\$2,712,085	(\$563,408)	-17.20%	0.544	-27.47%
2016 - 17	\$3,924,850	\$1,212,765	44.72%	0.750	37.87%
2017 - 18	\$4,173,606	\$248,756	6.34%	0.750	0.00%
2018 - 19	\$4,149,162	(\$24,444)	-0.59%	0.750	0.00%
2019 - 20	\$4,114,390	(\$34,772)	-0.85%	0.750	0.00%
2020 - 21	\$2,503,394	(\$1,610,995)	-64.35%	0.460	-38.69%
<u>TOTAL BUDGET:</u>					
2011-12	\$58,561,831	\$5,413,332	10.19%	11.6250	3.77%
2012 -13	\$62,690,625	\$4,128,794	7.05%	11.6883	0.54%
2013 -14	\$64,824,122	\$2,133,497	3.40%	11.2616	-3.65%
2014 -15	\$67,036,941	\$2,212,819	3.41%	11.0459	-1.92%
2015 -16	\$67,708,656	\$671,715	1.00%	9.7232	-11.97%
2016 -17	\$74,303,838	\$6,595,182	9.74%	9.5112	-2.18%
2017 -18	\$72,835,783	(\$1,468,055)	-1.98%	9.4302	-0.85%
2018 -19	\$72,738,541	(\$97,242)	-0.13%	9.5956	1.75%
2019 - 20	\$72,360,913	(\$377,628)	-0.52%	9.2195	-3.92%
2020 - 21	\$71,769,258	(\$591,654)	-0.82%	9.1089	-1.20%

Central Community College General Fund Revenue 2020 - 2021

Revenue	2020 Budget	% Total	2021 Budget Est	% Change	\$ Change	%Total
Local Taxes	\$36,972,088.87	62.92%	\$37,312,120.53	0.91%	340,032	62.72%
State Aid	\$9,623,041.30	16.38%	\$10,144,145.60	5.14%	521,104	17.05%
Tuition	\$9,760,868.00	16.61%	\$9,631,577.87	-1.34%	(129,290)	16.19%
Other	\$400,000.00	0.68%	\$400,000.00	0.00%	-	0.67%
Cash Reserves	\$2,000,000.00	3.40%	\$2,000,000.00	0.00%	-	3.36%
	\$58,755,998.17		\$59,487,844.00		731,846	
Diff Expense & Revenue			\$0.00			



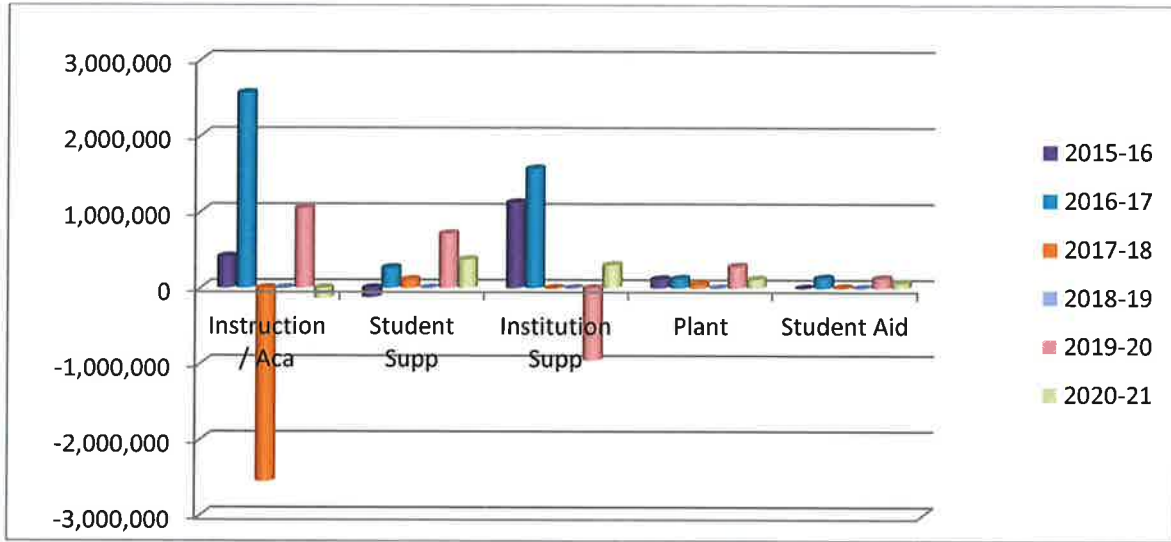
**Central Community College
Object Change
FY 2020 – 21**



	% of		% of		% of		% of	
	Budget 17-18	Total	Budget 18-19	Total	Budget 19-20	Total	Budget 20-21	Total
Personnel Services	\$43,702,553	75.96%	\$43,694,940	75.96%	\$45,048,833	76.67%	\$45,899,490	77.16%
Operating Expenses	\$11,366,920	19.76%	\$11,366,920	19.76%	\$11,040,874	18.79%	\$11,209,232	18.84%
Supplies & Materials	\$1,281,853	2.23%	\$1,281,853	2.23%	\$1,387,035	2.36%	\$1,203,167	2.02%
Travel	\$609,332	1.06%	\$609,332	1.06%	\$841,364	1.43%	\$740,563	1.24%
Equipment & Furniture	\$571,903	0.99%	\$571,903	0.99%	\$437,892	0.75%	\$435,392	0.73%
Totals	\$57,532,561		\$57,524,948		\$58,755,998		\$59,487,844	

	Budget 18-19	\$ Diff	% Change	Budget 19-20	\$ Dif	% Change	Budget 20-21	\$ Dif	% Change
Personnel Services	\$43,694,940	-\$7,613	-0.02%	\$45,048,833	\$1,353,893	3.01%	\$45,899,490	\$850,657	1.85%
Operating Expenses	\$11,366,920	\$0	0.00%	\$11,040,874	-\$326,046	-2.95%	\$11,209,232	\$168,358	1.50%
Supplies & Materials	\$1,281,853	\$0	0.00%	\$1,387,035	\$105,182	7.58%	\$1,203,167	-\$183,868	-15.28%
Travel	\$609,332	\$0	0.00%	\$841,364	\$232,032	27.58%	\$740,563	-\$100,801	-13.61%
Equipment & Furniture	\$571,903	\$0	0.00%	\$437,892	-\$134,011	-30.60%	\$435,392	-\$2,500	-0.57%
Totals	\$57,524,948	-\$7,613	-0.01%	\$58,755,998	\$1,231,050	2.10%	\$59,487,844	\$731,846	1.23%

Central Community College
 PCS Change
 Program Classification Structure
 FY 2020-21



	BUDGET 17-18	% OF TOTAL	BUDGET 18-19	% OF TOTAL	BUDGET 19-20	% OF TOTAL	BUDGET 20-21	% OF TOTAL	% GOAL
INSTRUCTION/ACADEMIC	35,015,757	60.86%	35,010,117	60.86%	36,061,429	61.37%	35,924,648	60.39%	60.00%
STUDENT SERVICES	3,957,978	6.88%	3,957,365	6.88%	4,672,377	7.95%	5,048,823	8.49%	6.00%
INSTITUTIONAL SUPPORT	12,586,069	21.88%	12,585,132	21.88%	11,630,950	19.80%	11,935,230	20.06%	22.00%
PHYSICAL PLANT	5,110,021	8.88%	5,109,916	8.88%	5,398,611	9.19%	5,515,059	9.27%	10.00%
STUDENT AID	862,736	1.50%	862,418	1.50%	992,631	1.69%	1,064,084	1.79%	2.00%
TOTALS	57,532,561		57,524,948		58,755,998		59,487,844		

	BUDGET 17-18	\$ CHANGE	% OF CHANGE	BUDGET 18-19	\$ CHANGE	% OF CHANGE	BUDGET 19-20	\$ CHANGE	% OF CHANGE	BUDGET 20-21	\$ CHANGE	% OF CHANGE
INSTRUCTION/ACADEMIC	\$35,015,757	-\$2,546,983	-4.43%	\$35,010,117	-\$5,640	-0.01%	\$36,061,429	\$1,051,312	1.79%	\$35,924,648	-\$136,781	-0.38%
STUDENT SERVICES	\$3,957,978	\$110,608	0.19%	\$3,957,365	-\$613	0.00%	\$4,672,377	\$715,012	1.22%	\$5,048,823	\$376,446	7.46%
INSTITUTIONAL SUPPORT	\$12,586,069	-\$6,293	0.26%	\$12,585,132	-\$937	0.00%	\$11,630,950	-\$954,182	-1.62%	\$11,935,230	\$304,280	2.55%
PHYSICAL PLANT	\$5,110,021	\$54,368	-2.28%	\$5,109,916	-\$105	0.00%	\$5,398,611	\$288,695	0.49%	\$5,515,059	\$116,448	2.11%
STUDENT AID	\$862,736	\$8,141	-0.34%	\$862,418	-\$318	0.00%	\$992,631	\$130,213	0.22%	\$1,064,084	\$71,453	6.71%
TOTALS	\$57,532,561	-\$2,380,159	-4.14%	\$57,524,948	-\$7,613	-0.01%	\$58,755,998	\$1,231,050	2.10%	\$59,487,844	\$731,846	1.23%

**NEBRASKA UNIFORM BUDGET
SUMMARY**

	18-19	19-20	20-21	\$ Chg	%Chg
<u>GENERAL FUND</u>					
Budgeted Expense	\$57,524,948	\$58,755,998	\$59,487,844	\$731,846	1.23%
Cash Reserve	<u>\$21,180,151</u>	<u>\$22,839,475</u>	<u>\$25,904,050</u>	<u>\$3,064,575</u>	0.1183048
Total Requirements	\$78,705,099	\$81,595,473	\$85,391,894	\$3,796,421	0.0444588
Budgeted Income					
State Appro	\$9,264,576	\$9,623,041	\$10,144,146	\$521,105	5.14%
Local Tax	\$37,871,509	\$36,972,089	\$37,310,159	\$338,070	0.91%
Tuition	\$9,988,863	\$9,760,868	\$9,633,539	-\$127,329	-1.32%
Other	\$400,000	\$400,000	\$400,000	\$0	0.00%
Cash Reserve	<u>\$21,180,151</u>	<u>\$24,839,475</u>	<u>\$27,904,050</u>	<u>\$3,064,575</u>	10.98%
Total Income	\$78,705,099	\$81,595,473	\$85,391,894	\$3,796,421	4.45%
Cash Reserve Committed	\$21,180,151	\$24,839,475	\$27,904,050	\$3,064,575	10.98%
<u>CAPITAL IMPROVEMENT</u>					
Budgeted Expense	\$19,938,462	\$18,316,091	\$17,137,729	-\$1,178,362	-6.88%
Cash Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%
Total Requirements	\$19,938,462	\$18,316,091	\$17,137,729	-\$1,178,362	-6.88%
Budgeted Income					
Local Tax	\$10,954,882	\$9,490,525	\$9,778,020	\$287,495	2.94%
Motor Vehicle Tax (EST)	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Cash Reserves	<u>\$8,983,580</u>	<u>\$8,825,566</u>	<u>\$7,359,407</u>	<u>-\$1,466,159</u>	-19.92%
Total Income	\$19,938,462	\$18,316,091	\$17,137,427	-\$1,178,664	-6.88%
Cash Reserve Committed	\$8,983,580	\$8,825,566	\$7,359,407	-\$1,466,159	-19.92%
<u>HAZ MAT & ACCESS</u>					
Budgeted Expense	\$14,125,819	\$16,601,892	\$17,425,440	\$823,548	4.73%
Cash Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%
Total Requirement	\$14,125,819	\$16,601,892	\$17,425,440	\$823,548	4.73%
Budgeted Income					
Local Tax	\$4,108,081	\$4,114,390	\$2,503,394	-\$1,610,996	-64.35%
Motor Vehicle Tax (EST)	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Cash Reserves	<u>\$10,017,738</u>	<u>\$12,487,502</u>	<u>\$14,922,046</u>	<u>\$2,434,544</u>	16.32%
Total Income	\$14,125,819	\$16,601,892	\$17,425,440	\$823,548	4.73%
Cash Reserve Committed	\$10,017,738	\$12,487,502	\$14,922,046	\$2,434,544	16.32%
<u>Self Supporting</u>					
Expense	\$47,500,000	\$48,000,000	\$49,000,000	\$1,000,000	2.04%
Cash Reserve	<u>\$4,958,195</u>	<u>\$4,758,156</u>	<u>\$1,872,913</u>	<u>-\$2,885,243</u>	-154.05%
Total Requirement	\$52,458,195	\$52,758,156	\$50,872,913	-\$1,885,243	-3.71%
Budgeted Income					
Cash Reserves	\$0	\$0	\$0	\$0	0.00%
All Sources	<u>\$52,458,195</u>	<u>\$52,758,156</u>	<u>\$50,872,913</u>	<u>-\$1,885,243</u>	-3.71%
Total Income	\$52,458,195	\$52,758,156	\$50,872,913	-\$1,885,243	-3.71%
<u>Total College Budget</u>					
Total Expense	\$165,227,574	\$169,271,612	\$170,827,976	\$1,556,364	0.91%
Total Income	\$165,227,574	\$169,271,612	\$170,827,674	\$1,556,062	0.009109

Central Community College Tax History

Levy	2018-19	Chg	%Chg	2019-20	Chg	%Chg	2020-21	Chg	%Chg
General Fund	0.06845	0.00165	0.16%	0.06740	(0.00105)	-0.11%	0.06853	0.00114	0.11%
Capital Improvement	0.02000	0.00000	0.00%	0.01730	(0.00270)	-0.27%	0.01796	0.00066	0.07%
Haz Mat & Access	0.00750	0.00000	0.00%	0.00750	(0.00000)	0.00%	0.00460	(0.00290)	-0.29%
Total	0.09595	0.00165	0.16%	0.09220	(0.00375)	-0.38%	0.09109	(0.00111)	-0.11%
Valuations	55,322,152,105	(325,929,749)	-0.59%	54,858,528,360	(463,623,745)	-0.85%	54,445,007,038	(413,521,322)	-0.76%
Property Tax									
General Fund	\$37,871,509	\$697,388	1.84%	\$36,972,089	(\$899,420)	-2.43%	\$37,685,242	\$713,153	1.89%
Capital Improvement	\$11,064,431	(\$65,185)	-0.59%	\$9,490,525	(\$1,573,906)	-16.58%	\$9,875,800	\$385,275	3.90%
Haz Mat & Access	\$4,149,162	(\$24,444)	-0.59%	\$4,114,390	(\$34,772)	-0.85%	\$2,528,428	(\$1,585,961)	-62.73%
Total	\$53,085,102	\$607,759	1.14%	\$50,577,004	(\$2,508,098)	-4.96%	\$50,089,470	(\$487,533)	-0.97%

**CENTRAL COMMUNITY COLLEGE
2020-21**

COUNTY	2020 VALUATION	2021 VALUATION	INCREASE (DECREASE)	% OF CHANGE
ADAMS	\$3,840,629,701	\$3,855,928,356	\$15,298,655	0.40%
BOONE	\$1,646,550,374	\$1,565,952,684	(\$80,597,690)	-4.89%
BUFFALO	\$6,404,261,481	\$6,363,652,947	(\$40,608,534)	-0.63%
BUTLER	\$2,394,289,574	\$2,391,578,145	(\$2,711,429)	-0.11%
CLAY	\$2,097,609,375	\$2,069,834,643	(\$27,774,732)	-1.32%
COLFAX	\$1,905,439,487	\$1,922,089,641	\$16,650,154	0.87%
DAWSON	\$3,466,624,822	\$3,366,845,078	(\$99,779,744)	-2.88%
FRANKLIN	\$985,326,832	\$972,606,668	(\$12,720,164)	-1.29%
FURNAS	\$961,406,921	\$946,255,167	(\$15,151,754)	-1.58%
GOSPER	\$867,825,703	\$852,345,616	(\$15,480,087)	-1.78%
GREELEY	\$958,433,886	\$939,288,044	(\$19,145,842)	-2.00%
HALL	\$5,567,073,792	\$5,664,586,972	\$97,513,180	1.75%
HAMILTON	\$2,880,377,057	\$2,899,773,114	\$19,396,057	0.67%
HARLAN	\$991,171,201	\$967,323,442	(\$23,847,759)	-2.41%
HOWARD	\$1,368,164,558	\$1,378,501,821	\$10,337,263	0.76%
KEARNEY	\$1,990,554,832	\$1,820,461,931	(\$170,092,901)	-8.54%
MERRICK	\$1,792,909,343	\$1,748,666,849	(\$44,242,494)	-2.47%
NANCE	\$1,087,337,169	\$1,065,766,085	(\$21,571,084)	-1.98%
NUCKOLLS	\$1,187,064,135	\$1,111,775,397	(\$75,288,738)	-6.34%
PHELPS	\$2,286,232,587	\$2,288,503,162	\$2,270,575	0.10%
PLATTE	\$5,479,855,456	\$5,679,735,973	\$199,880,517	3.65%
POLK	\$1,778,794,852	\$1,782,203,157	\$3,408,305	0.19%
SHERMAN	\$961,097,925	\$923,872,748	(\$37,225,177)	-3.87%
VALLEY	\$959,522,245	\$904,853,037	(\$54,669,208)	-5.70%
WEBSTER	\$999,975,052	\$962,676,361	(\$37,298,691)	-3.73%
	\$54,858,528,360	\$54,445,077,038	(\$413,451,322)	-0.753668271%

	<u>General Fund</u>	<u>Capital Improvement</u>	<u>Hazardous Materials</u>	<u>Total All</u>
TAX REQUIREMENT 2020-21	37,312,121	9,778,020	2,503,394	49,593,535
LEVY 2020-21	6.853167	1.795942	0.459802	9.10891
TREAS COMM @1%	373,121.21	97,780.20	25,033.94	495,935
TOTAL PROP TAX REQUIREMENT 20-21	\$37,685,241.73	\$9,875,800.26	\$2,528,428.39	\$50,089,470.38
TOTAL LEVY 2020-21	6.921699	1.81390	0.464400	9.200000

Central Community College
 ADA/Cap. Impr./Revenue Bond
 2019-20

Campus	Project Description	Location	20-21 Requested Amount
Capital Improvement Projects for 20/21			
A	Building Electrical Meter Installs	College wide	60,000
A	Security Camera Upgrades	College wide	60,000
A	Energy Management (CMI Contract for Yr. 4 of 5)	College wide	120,000
A	Planning, Master Plans (Facilities Master Plan)	College wide	150,000
A	Vibration Analysis Maintenance	College wide	10,000
A	ARC Flash Analysis	College Wide	50,000
A	Camera Repair and Maintenance	College Wide	40,000
K	Kearney Center Debt Service Year 4-5	Kearney	834,822
A	Fiber Project Hastings and Columbus	Hast, Col	50,000
A	Solar Powered Electrical Charging Station (year 3 of 3)	GI	25,000
C	East Ed Addition remodel MASTER PLAN	West Ed	3,000,000
C	Replace Trees, Shrubs, Perennials and Mulch		10,000
C	Repair & Maintenance (based on .27 per sq. ft.)		50,460
C	HVAC West Ed Set aside YR3 1,700,000 last 2 years	West Ed	1,000,000
C	Facilities Addition	Facilities	250,000
C	Admin roof	Admin	75,000
C	Campus electronic sign west entrance	West entrance	75,000
C	office system for faculty lower resource	RESC	90,000
C	Admission relocation study/move	campus	250,000
H	Repair & Maintenance (based on \$.27 per sq. ft.)	Campus	92,191
H	Replace Trees, Shrubs, Perennials and Mulch	Campus	20,000
H	Dawson remodel Phase 1	Dawson	1,078,542
H	Furnas exhaust curbs and new booth	Furnas	60,000
H	Gausman boiler and circ pump	Gausman	175,000
H	Harlan chairs/power ports for tables	Harlan	45,000
H	Phelps boiler	Phelps	300,000
G	CIT phase 3	CIT	200,000
G	Repair & Maintenance (based on \$.27 per sq. ft.)	Campus	54,620
G	Replace Trees, Shrubs, Perennials and Mulch	Campus	10,000
G	H/S Bldg. Debt Service (Yr. 8 of 14)(2013 FC Bonds Refin 2009AB)	GI Campus	545,240
G	H/S Bldg. Debt Serv Bonds (2009C to 2014FC)(Yr. 7 of 15)	GI Campus	222,145
G	HVAC units 28 yrs old	300/400 wing	100,000
G	Roy O Vac heaters for welding lab 35yrs	900 CIT	50,000
G	New facilities shop	Campus	250,000
G	Welding study offices/back classroom.	CHTS	25,000
G	A crime scene House/rooms	Grand Island	300,000
G	Husker Harvest building	HHD	50,000
Capital Budget Funding			9,778,020
Treas Comm @ 1%			97,780
Total Capital Projects			9,875,800

Central Community College
ADA/Cap. Impr./Revenue Bond
2019-20

Campus	Project Description	Location	20-21 Requested Amount
Revenue Bond Projects for 20/21			
A	Dorm Cable Service H/Dish Network (H \$1938/mo x 12)	Hastings Campus	23,256
A	Dorm Cable Service C/Eagle Comm. (70 rooms \$850mo x 12)	Columbus Campus	10,200
A	Dorm Data Services (H356 ports & C-142 ports x \$10mo)	College Wide	59,440
C	Repair & Maintenance (based on \$.20 per sq ft.)	Campus	11,347
C	Replace mulch & landscaping	Dorms	2,500
C	Resident Assistants -7(\$6620)(19 Meals) per RA for 2 semesters	Residence Hall	50,120
C	Small kitchen items	Campus	3,000
C	New Dorm Master Plan (16-17 500,000, 17-18 556,000, 18-19 450,000)	Campus	500,000
C	epoxy floor caf	Cafeteria	10,000
C	replace lounge furniture, front dest chair, both halls	Both Res Halls	20,000
C	Paint student center & Academic success center	Student Center	9,000
C	Kitchen Flat top, profer, mandolin, tomato slicer, dicer	cafeteria	16,000
C	Tables and chairs- rooms 176,177, 179	Student Center	28,000
C	Paint lounge in both Res halls and one wing	Both Res Halls	12,500
C	Apartment carpet	South Res Hall	3,800
C	3 bottle fillers - St Cntr, both dorms	Both Res Halls	7,500
C	Cabinets for study bucks, food pantry table & shelving	Student center	6,000
C	Desk/office system for cafeteria manager	Cafeteria	4,500
C	3 vacuum cleaners, carpet spotter	Both Res Halls	3,000
G	Repair & Maintenance (based on \$.20 per sq.ft)	Campus	2,478
G	Snack bar expansion study	snack bar	200,000
G	New glassware/dishes	snack bar	10,000
H	Repair & Maintenance (based on \$.20 per sq.ft.)	Campus	24,631
H	Replace mulch & landscaping	Residence Halls	8,000
H	Resident Assistants -20 (\$6620 (19 meals) per RA for 2 semesters)	Residence Hall	143,200
H	Debt Service/2007A Bonds Refinanced 2012A (Dorm Rmdl) (Yr 10 of 15)	Residence Halls	255,452
H	Debt Service 2007B refinanced to 2012B-Dorm Rmdl (Year 9 of 15)	Residence Halls	232,080
H	Debt Service/2007C Bonds Refi 2013 - Dorm Rmdl (Year 8 of 14)	Residence Halls	148,462
H	Debt Service - 2014 Bonds (Yr 6 of 20)	Hall Std Union	265,698
H	Small kitchen items	Campus	3,000
H	Re-roof east section of Hall	Hall Std Union	30,000
H	Clean water stains/move sprinklers	Grounds	20,000
H	Replace overhead water pipes (what other work is included)	Greeley	60,000
H	replace two water heaters	Clay	30,000
H	Water softeners	Tri-plex/Sherman	60,000
H	replace windows	Greeley	100,000
H	resurface decks	Colfax/Boone	15,000
H	60 new bunk beds	Greeley	19,000
H	new cameras valley, Dawson, fit center.	valley/dawson	65,000
H	Paint valley and Boone	Valley/Boone	36,000
H	add bottle filler gym	Dawson	5,000
H	retrofit LED gym lighting	Dawson	30,000
H	Remodel fitness center	Dawson	30,000
H	Convert Dorm exterior lighting to LED	Grounds	10,000
Total Revenue Bond			2,583,164

Central Community College
2020-2021 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1) \$	50,089,470.38
Motor Vehicle Pro-Rate	(2) \$	-
In-Lieu of Tax Payments	(3) \$	-
State Aid (Community College Aid Act)	(4) \$	10,144,145.60
Transfers of Surplus Fees	(5) \$	-
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.		
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Page 4, Line (11))	\$	9,490,525.00 (6)
LESS: Amount Spent During 2019-2020	\$	10,947,791.00 (7)
LESS: Amount Expected to be Spent in Future Budget Years	\$	- (8)
Amount to be included as Restricted Funds (Cannot be a Negative Number)	(9) \$	-
Nameplate Capacity Tax	(9a) \$	-
TOTAL RESTRICTED FUNDS (A)	(10) \$	60,233,615.98

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	\$	9,778,020.00 (11)
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year <i>(cannot exclude same capital improvements from more than one lid calculation.)</i>		
Agrees to Line (8).	\$	- (12)
Allowable Capital Improvements	(13) \$	9,778,020.00
Bonded Indebtedness	(14)	-
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(15)	-
Interlocal Agreements/Joint Public Agency Agreements	(16) \$	650,000.00
Judgments	(17)	-
Refund of Property Taxes to Taxpayers	(18)	-
Repairs to Infrastructure Damaged by a Natural Disaster	(19)	-
TOTAL LID EXCEPTIONS (B)	(20) \$	10,428,020.00

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 9 of the Lid Computation Form) <i>To Calculate: Total Restricted Funds (A)-Line 10 MINUS Total Lid Exceptions (B)-Line 20</i>	\$ 49,805,595.98
---	-------------------------

*Total Restricted Funds for Lid Computation **cannot** be less than zero. See Instruction Manual on completing the Supporting Schedule.*

LID COMPUTATION FORM FOR FISCAL YEAR 2020-2021

2019-2020 Restricted Funds Authority (Base Amount) = Line (8) from last year's Lid Form 56,652,237.92
(1)

CURRENT YEAR ALLOWABLE INCREASES

1 BASE LIMITATION PERCENT INCREASE (2.5%) 2.50 %
(2)

2 ALLOWABLE GROWTH % INCREASE OVER 2.5%

2020 Reimbursable FTE Student Enrollment	<u>3,496.11</u>	
	(A)	
LESS: 2019 Reimbursable FTE Student Enrollment	<u>3,627.38</u>	
	(B)	
Subtotal = Line (A) MINUS Line (B)	<u>(131.27)</u>	
	(C)	
% of Population Growth = Line (C) / Line (B)	<u>(3.62) %</u>	
	(D)	

Allowable Growth % Increase Over 2.5% = Line (D) **MINUS** 2.5% - %
(3)

3 ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE 1.00 %
(4)

<u>11</u>	/	<u>11</u>	=	<u>100.00</u>	%
# of Board Members voting "Yes" for Increase		Total # of Members in Governing Body at Meeting		Must be at least .75 (75%) of the Governing Body	

Please attach a copy of the Board minutes approving the increase.

4 SPECIAL ELECTION - VOTER APPROVED % INCREASE %
(5)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (2) + Line (3) + Line (4) + Line (5) 3.50 %
(6)

Allowable Dollar Amount of Increase to Restricted Funds = Line (1) x Line (6) 1,982,828.33
(7)

Total Restricted Funds Authority = Line (1) + Line (7) 58,635,066.25
(8)

Less: Restricted Funds from Lid Supporting Schedule 49,805,595.98
(9)

Total Unused Restricted Funds Authority = Line (8) - Line (9) 8,829,470.27
(10)

LINE (10) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

The amount of Unused Restricted Funds Authority on Line (10) must be published in the Notice of Budget Hearing.

Levy Limit Form

Central Community College

Total Personal and Real Property Tax Request		\$ <u>50,089,470.38</u> (1)
Less Personal and Real Property Tax Request for:		
Judgments (not paid by liability insurance coverage)	(_____) (A)	
Preexisting lease-purchase contracts approved prior to July 1, 1998	(_____) (B)	
Bonded Obligations entered into prior to January 1 1997 or Public Facilities Construction bonds	(_____) (C)	
Accessibility Barrier/Abatement Hazard Funds	(\$ <u>2,528,428.39</u>) (D)	
Total Exclusions		(\$ <u>2,528,428.39</u>) (2)
Personal and Real Property Tax Request subject to Levy Limit		\$ <u>47,561,041.99</u> (3)
2020 Valuation (Per the County Assessor)		\$ <u>54,445,077,038.00</u> (4)
Total Levy for Levy Limit Compliance (<i>Shall Not Exceed 11.25 Cents</i>) [Line (3) Divided By Line (4) Times 100]		<u>0.087356</u> (5)
Capital Improvements/Bond Sinking Funds	(\$ <u>9,875,800.26</u>) (E)	
Calculated Capital Improvements/Bond Sinking Funds Levy (<i>Shall Not Exceed 2 Cents</i>) [Line (E) Divided By Line (4) Times 100]		<u>0.018139</u> (6)
Calculated General Fund Levy [Line (5) minus Line (6)]		<u>0.069217</u> (7)
Calculated Accessibility Barrier/Abatement Hazard Funds Levy [Line (D) Divided By Line (4) Times 100] (<i>Shall Not Exceed 3/4 of one cent</i>)		<u>0.004644</u> (8)

Note : **Levy Limits established by State Statute Section 85-1517 & 77-3442:**
 Community College - Calculated pursuant to the Community College Foundation and Equalization Aid Act (State Statute 85-1517) . - 11.25 Cents Includes up to 2 Cents for Capital Improvements/Bond Sinking Funds.
PLUS Accessibility Barrier/Abatement Hazard Funds as defined in State Statute 79-10,110 as allowed by State Statute 85-1517. Shall not exceed .75 Cents.
PLUS Public Facilities Construction and Finance Act bonds as defined in State Statute 72-2308

Attach supporting documentation if a vote was held to exceed the levy limit.

**2020-2021
STATE OF NEBRASKA
COMMUNITY COLLEGE BUDGET FORM**

Central Community College

This budget is for the Period JULY 1, 2020 through JUNE 30, 2021

Upon Filing, the Entity Certifies the Information Submitted on this Form to be Correct:

The following PERSONAL AND REAL PROPERTY TAX is requested for the ensuing year:		Outstanding Bonded Indebtedness as of JULY 1, 2020	
\$ 50,089,470.38	Property Taxes for Non-Bond Purposes	\$ -	Principal
	Principal and Interest on Bonds	\$ -	Interest
\$ 50,089,470.38	Total Personal and Real Property Tax Required	\$ -	Total Bonded Indebtedness
\$ 54,445,077,038.00 Total Certified Valuation (All Counties) (Certification of Valuation(s) from County Assessor MUST be attached)		Report of Joint Public Agency & Interlocal Agreements Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2019 through June 30, 2020? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If YES, Please submit Interlocal Agreement Report by September 20th.	
County Clerk's Use ONLY		Report of Trade Names, Corporate Names & Business Names Did the Subdivision operate under a separate Trade Name, Corporate Name, or Business Name during the period of July 1, 2019 through June 30, 2020? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If YES, Please submit Trade Name Report by September 20th.	
APA Contact Information Auditor of Public Accounts State Capitol, Suite 2303 Lincoln, NE 68509 Telephone: (402) 471-2111 FAX: (402) 471-3301 Website: www.auditors.nebraska.gov Questions - E-Mail: Deann.Haefner@nebraska.gov		Submission Information <h2 align="center">Budget Due by 9-20-2020</h2> Submit budget to: 1. Auditor of Public Accounts -Electronically on Website or Mail 2. County Board (SEC. 13-508), C/O County Clerk	

Central Community College

Line No.	TOTAL ALL FUNDS	Actual 2018 - 2019 (Column 1)	Actual 2019 - 2020 (Column 2)	Adopted Budget 2020 - 2021 (Column 3)
1	Beginning Balances, Receipts, & Transfers:			
2	Net Cash Balance	\$ 9,828,181.31	\$ 19,992,421.83	\$ 22,404,320.13
3	Investments	\$ 13,892,804.07	\$ 8,894,593.00	\$ 6,773,456.00
4	County Treasurer's Balance	\$ 20,937,979.45	\$ 20,023,684.00	\$ 20,880,641.00
5	Subtotal of Beginning Balances (Lines 2 thru 4)	\$ 44,658,964.83	\$ 48,910,698.83	\$ 50,058,417.13
6	Personal and Real Property Taxes (Columns 1 and 2 - See Preparation Guidelines)	\$ 52,190,896.00	\$ 51,189,534.00	\$ 49,593,535.03
7	Federal Receipts	\$ -	\$ -	\$ -
8	State Receipts: Motor Vehicle Pro-Rate	\$ -	\$ -	\$ -
9	State Receipts: State Aid (Sections 85-1536 to 85-1537)	\$ 9,264,576.00	\$ 9,623,041.30	\$ 10,144,145.60
10	State Receipts: Other	\$ -	\$ -	\$ -
11	State Receipts: Property Tax Credit	\$ -	\$ -	
12	Local Receipts: Nameplate Capacity Tax	\$ -	\$ -	\$ -
13	Local Receipts: In Lieu of Tax	\$ -	\$ -	\$ -
14	Local Receipts: Other	\$ 58,469,096.00	\$ 54,732,250.00	\$ 61,031,577.88
15	Transfers In Of Surplus Fees	\$ -	\$ -	\$ -
16	Transfer In Other Than Surplus Fees (Should agree to Transfers Out on Line 28)	\$ -	\$ -	\$ -
17	Total Resources Available (Lines 5 thru 16)	\$ 164,583,532.83	\$ 164,455,524.13	\$ 170,827,675.64
18	Disbursements & Transfers:			
19	Operating Expenses	\$ 100,375,931.00	\$ 99,214,126.00	\$ 108,052,452.00
20	Capital Improvements (Real Property/Improvements)	\$ 12,608,683.00	\$ 12,591,137.00	\$ 12,281,414.51
21	Other Capital Outlay (Equipment, Vehicles, Etc.)	\$ 2,688,220.00	\$ 2,591,844.00	\$ 435,392.00
22	Debt Service: Bond Principal & Interest Payments	\$ -	\$ -	\$ -
23	Debt Service: Payments to Retire Interest-Free Loans (Public Airports)			
24	Debt Service: Payments to Bank Loans & Other Instruments (Fire Districts)			
25	Debt Service: Other	\$ -	\$ -	\$ -
26	Judgments	\$ -	\$ -	\$ -
27	Transfers Out of Surplus Fees	\$ -	\$ -	\$ -
28	Transfers Out Other Than Surplus Fees (Should agree to Transfers In on Line 16)	\$ -	\$ -	\$ -
29	Total Disbursements & Transfers (Lines 19 thru 28)	\$ 115,672,834.00	\$ 114,397,107.00	\$ 120,769,258.51
30	Balance Forward/Cash Reserve (Line 17 - Line 29)	\$ 48,910,698.83	\$ 50,058,417.13	\$ 50,058,417.13
31	Cash Reserve Percentage			46%
PROPERTY TAX RECAP		Tax from Line 6		\$ 49,593,535.03
		County Treasurer's Commission at 1% of Line 6		\$ 495,935.35
		Total Property Tax Requirement		\$ 50,089,470.38

COLLEGE FORM WORKSHEET

Line No.	2020-2021 ADOPTED BUDGET	General Fund	Capital Improvement Fund	Hazardous Materials Fund	Other Fund	TOTAL FOR ALL FUNDS
1	Beginning Balances, Receipts, & Transfers:					
2	Net Cash Balance	\$ 7,286,969.46	\$ 1,667,884.53	\$ 13,184,771.12	\$ 284,695.02	\$ 22,404,320.13
3	Investments	\$ 3,400,000.00	\$ 1,765,238.00		\$ 1,608,218.00	\$ 6,773,456.00
4	County Treasurer's Balance	\$ 15,217,081.00	\$ 3,926,285.00	\$ 1,737,275.00		\$ 20,880,641.00
5	Subtotal of Beginning Balances (Lines 2 thru 4)	\$ 25,904,050.46	\$ 7,359,407.53	\$ 14,922,046.12	\$ 1,872,913.02	\$ 50,058,417.13
6	Personal and Real Property Taxes	\$ 37,312,120.52	\$ 9,778,020.06	\$ 2,503,394.45		\$ 49,593,535.03
7	Federal Receipts					\$ -
8	State Receipts: Motor Vehicle Pro-Rate (To LC-CC Supporting Schedule)					\$ -
9	State Receipts: State Aid (To LC-CC Supporting Schedule)	\$ 10,144,145.60				\$ 10,144,145.60
10	State Receipts: Other					\$ -
11	State Receipts: Property Tax Credit					\$ -
12	Local Receipts: Nameplate Capacity Tax					\$ -
13	Local Receipts: In Lieu of Tax (To LC-CC Supporting Schedule)					\$ -
14	Local Receipts: Other	\$ 12,031,577.88			\$ 49,000,000.00	\$ 61,031,577.88
15	Transfers In Of Surplus Fees (To LC-CC Supporting Schedule)					\$ -
16	Transfers In Other Than Surplus Fees					\$ -
17	Total Resources Available (Lines 5 thru 16)	\$ 85,391,894.46	\$ 17,137,427.59	\$ 17,425,440.57	\$ 50,872,913.02	\$ 170,827,675.64
18	Disbursements & Transfers:					
19	Operating Expenses	\$ 59,052,452.00			\$ 49,000,000.00	\$ 108,052,452.00
20	Capital Improvements (Real Property/Improvements)		\$ 9,778,020.06	\$ 2,503,394.45		\$ 12,281,414.51
21	Other Capital Outlay (Equipment, Vehicles, Etc.)	\$ 435,392.00				\$ 435,392.00
22	Debt Service: Bond Principal & Interest Payments					\$ -
23	Debt Service: Pymts to Retire Interest-Free Loans (Public Airports)					\$ -
24	Debt Service: Pymts to Retire Bank Loans & Other Instruments (Fire Dist.)					\$ -
25	Debt Service: Other					\$ -
26	Judgments					\$ -
27	Transfers Out of Surplus Fees					\$ -
28	Transfers Out Other Than Surplus Fees					\$ -
29	Total Disbursements & Transfers (Lines 19 thru 28)	\$ 59,487,844.00	\$ 9,778,020.06	\$ 2,503,394.45	\$ 49,000,000.00	\$ 120,769,258.51
30	Cash Reserve (Line 17 - Line 29)	\$ 25,904,050.46	\$ 7,359,407.53	\$ 14,922,046.12	\$ 1,872,913.02	\$ 50,058,417.13

PROPERTY TAX RECAP

Tax from Line 6	\$ 37,312,120.52	\$ 9,778,020.06	\$ 2,503,394.45	\$ -	\$ 49,593,535.03
County Treasurer's Commission at 1 % of Line 6	\$ 373,121.21	\$ 97,780.20	\$ 25,033.94	\$ -	\$ 495,935.35
Total Property Tax Requirement (To Lid Supporting Schedule)	\$ 37,685,241.73	\$ 9,875,800.26	\$ 2,528,428.39	\$ -	\$ 50,089,470.38

**CENTRAL COMMUNITY COLLEGE
HAZARDOUS MATERIALS AND ACCESSIBILITY BUDGET RESOLUTION**

For the fiscal year 2020-21, the Hazardous Materials and Accessibility Budget of \$2,528,428.39 is approved.

Approved this 10th day
of September, 2020

Sam Cowan
Chair, Board of Governors



CENTRAL COMMUNITY COLLEGE
BUDGET RESOLUTION

For the fiscal year 2020-21, the budget of expenditures and revenues as represented within the State of Nebraska 2020-21 Basic Budget Form is approved.

Approved this 10th day
of September, 2020

Sam Cowan
Chair, Board of Governors



**CENTRAL COMMUNITY COLLEGE
RESOLUTION FOR ADDITIONAL 1% BUDGET INCREASE**

The College President recommends the following Motion:

The Central Community College Board of Governors approves the additional one percent (1%) increase of Restricted Funds as shown on the 2020-21 Budget Form LC-CC.

Approved this 10th day
of September, 2020

Sam Cowan
Chair, Board of Governors



CENTRAL COMMUNITY COLLEGE
RESOLUTION FOR SETTING THE PROPERTY TAX REQUEST

WHEREAS, Nebraska Revised Statute 77-1601.02 provides that the property tax request for the prior year shall be the property tax request for the current year for purposes of the levy set by the County Board of Equalization unless the Governing Board of Central Community College passes by a majority vote a resolution or ordinance setting the tax request at a different amount; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request; and

WHEREAS, it is in the best interests of the college that the property tax request for the current year be a different amount than the property tax request for the prior year.

NOW, THEREFORE, the Governing Board of Central Community College, by a majority vote, resolves that:

1. The 2020-21 property tax request be set as follows:

General Fund	37,685,241.73
Capital Improvement Fund	9,875,800.26
Haz/Access	<u>2,528,428.39</u>
Total	50,089,470.38

2. A copy of this resolution be certified and forwarded to the County Clerk of the home county.

Approved this 10th day
of September, 2020

Sam Cowan
Chair, Board of Governors



A decorative graphic on the left side of the slide, consisting of a network of light green lines and circles that resemble a circuit board or a data network. The lines are vertical and horizontal, with small circles at various points, creating a complex, interconnected pattern.

SPARQ MEETINGS

BOARD MEETING MANAGEMENT SOFTWARE

GOING LIVE FOR THE OCTOBER BOARD MEETING

[HTTPS://MEETING.SPARQDATA.COM](https://meeting.sparqdata.com)

- **Username:** email address
- **Password:** firstname.lastname1 (all lower case)

Meetings & Agendas

September 17, 2020 at 1:00 PM - Regular Meeting

Central Community College Administration Board Room
 3134 W. Highway 34
 Grand Island, NE 68802 [\[map it\]](#)

[View Meeting Details \(Join Meeting\)](#)

[Meeting Quick View](#)

[Streaming Meeting URL](#)

[Recorded Meeting URL](#)

[Public Notice](#)

[Agenda Report](#) / [Snapshot](#)

[View Additional Meeting Information »](#)

Calendar for Central Community College

Today	<	>	September 2020				Day	Week	Month	List
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY				
30	31	01	02	03	04	05				
06	07	08	09	10	11	12				
13	14	15	16	17 Regular Meeting	18	19				
20	21	22	23	24	25	26				
27	28	29	30	01	02	03				
04	05	06	07	08	09	10				

Links

[Nebraska Community College Association](#)

[Nebraska Legislature](#)

2020-2025 Strategic Planning Discussion

DR. MATT GOTSCHALL, COLLEGE PRESIDENT

SEPTEMBER 10, 2020



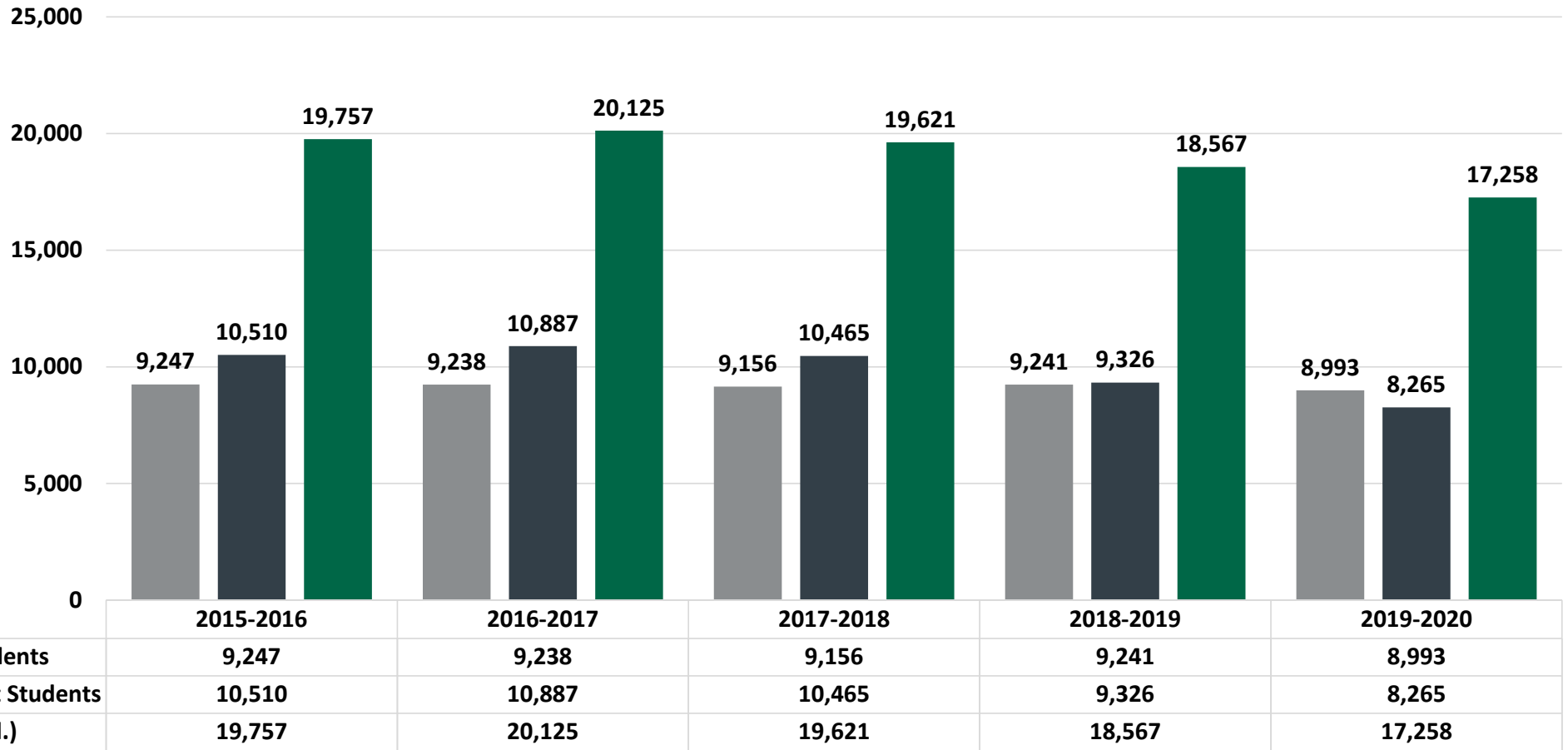
Our Mission: *Central Community College maximizes student and community success.*

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

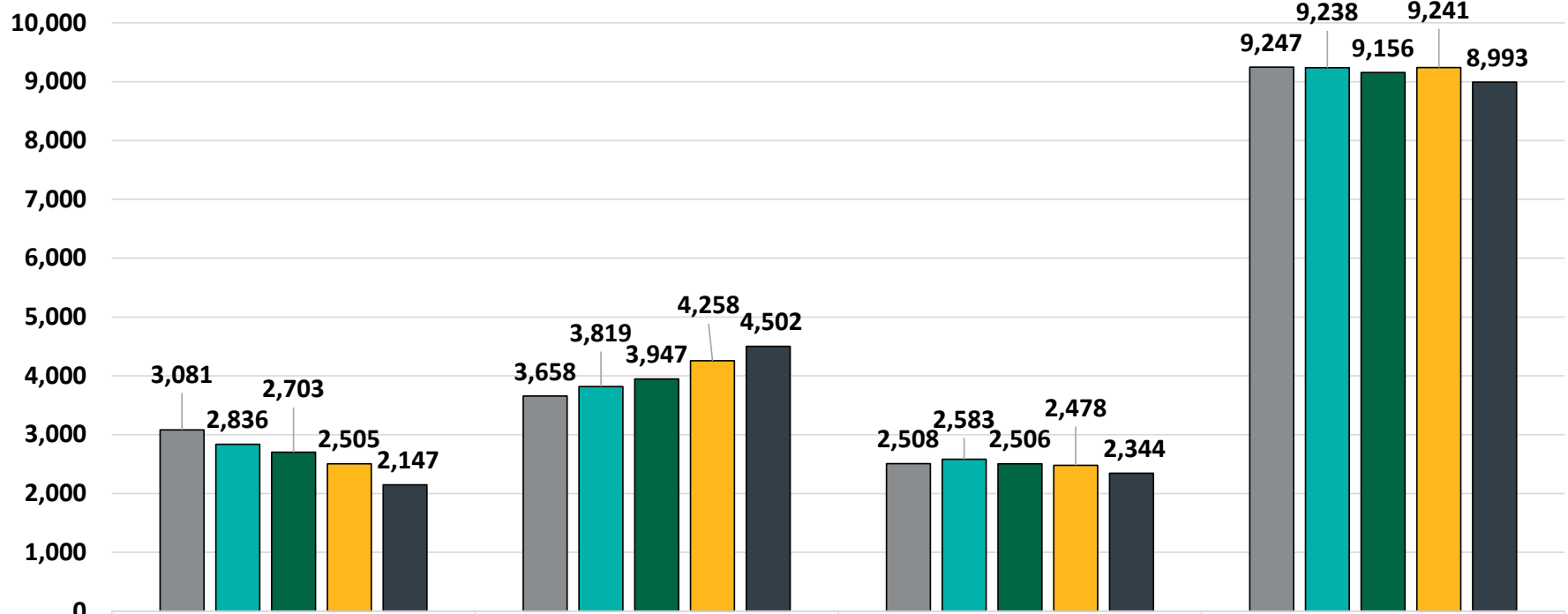
- Achieving students' lifelong educational goals,
- Developing a skilled workforce, and
- Advancing communities through public and private partnerships



Five-Year Unduplicated Headcount

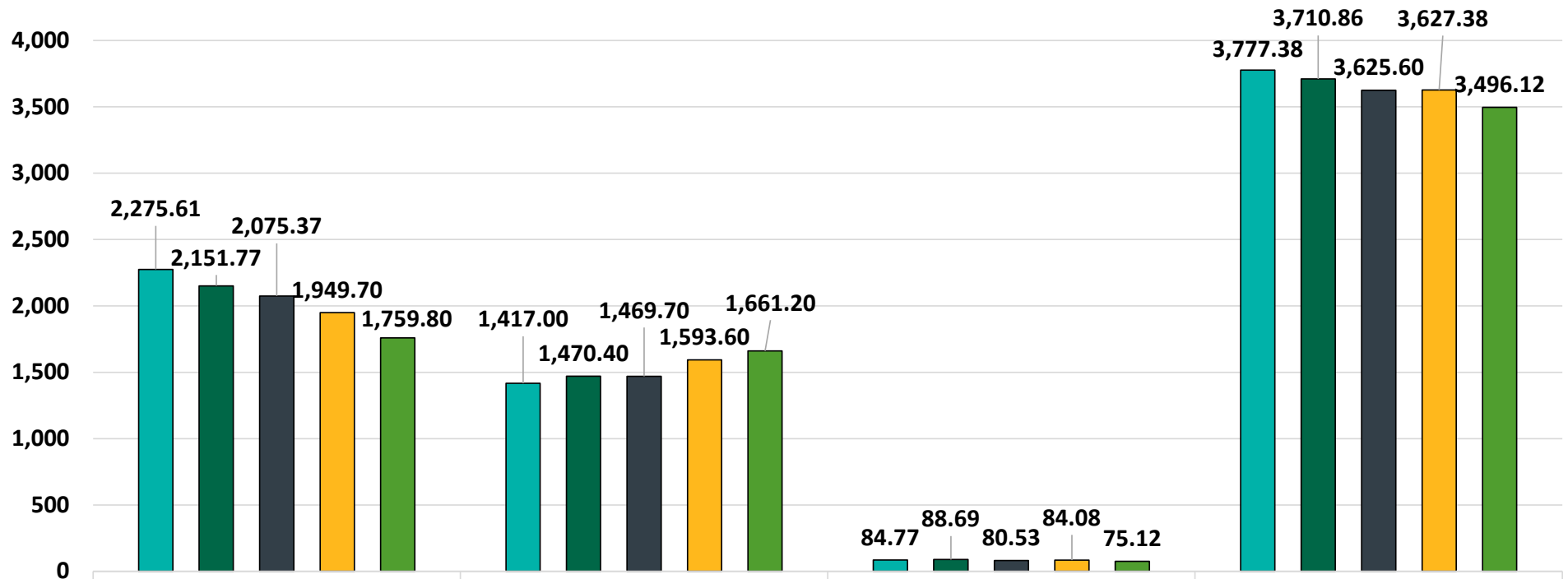


Unduplicated Headcount Of Credit Students By Type Of Delivery



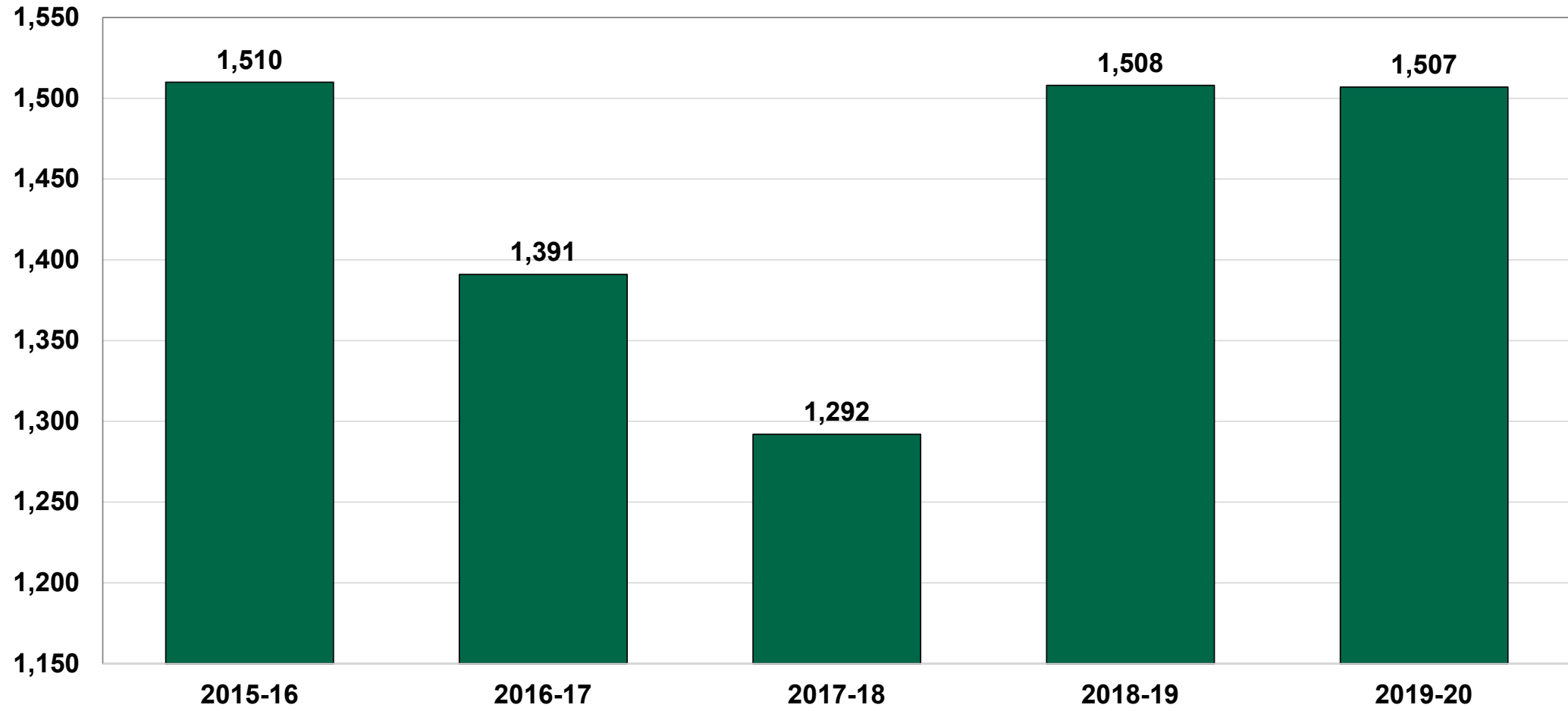
	Credit On-Campus	Credit Distance	Credit- On & Distance	Total Credit Headcount
2015-2016	3,081	3,658	2,508	9,247
2016-2017	2,836	3,819	2,583	9,238
2017-2018	2,703	3,947	2,506	9,156
2018-19	2,505	4,258	2,478	9,241
2019-2020	2,147	4,502	2,344	8,993

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



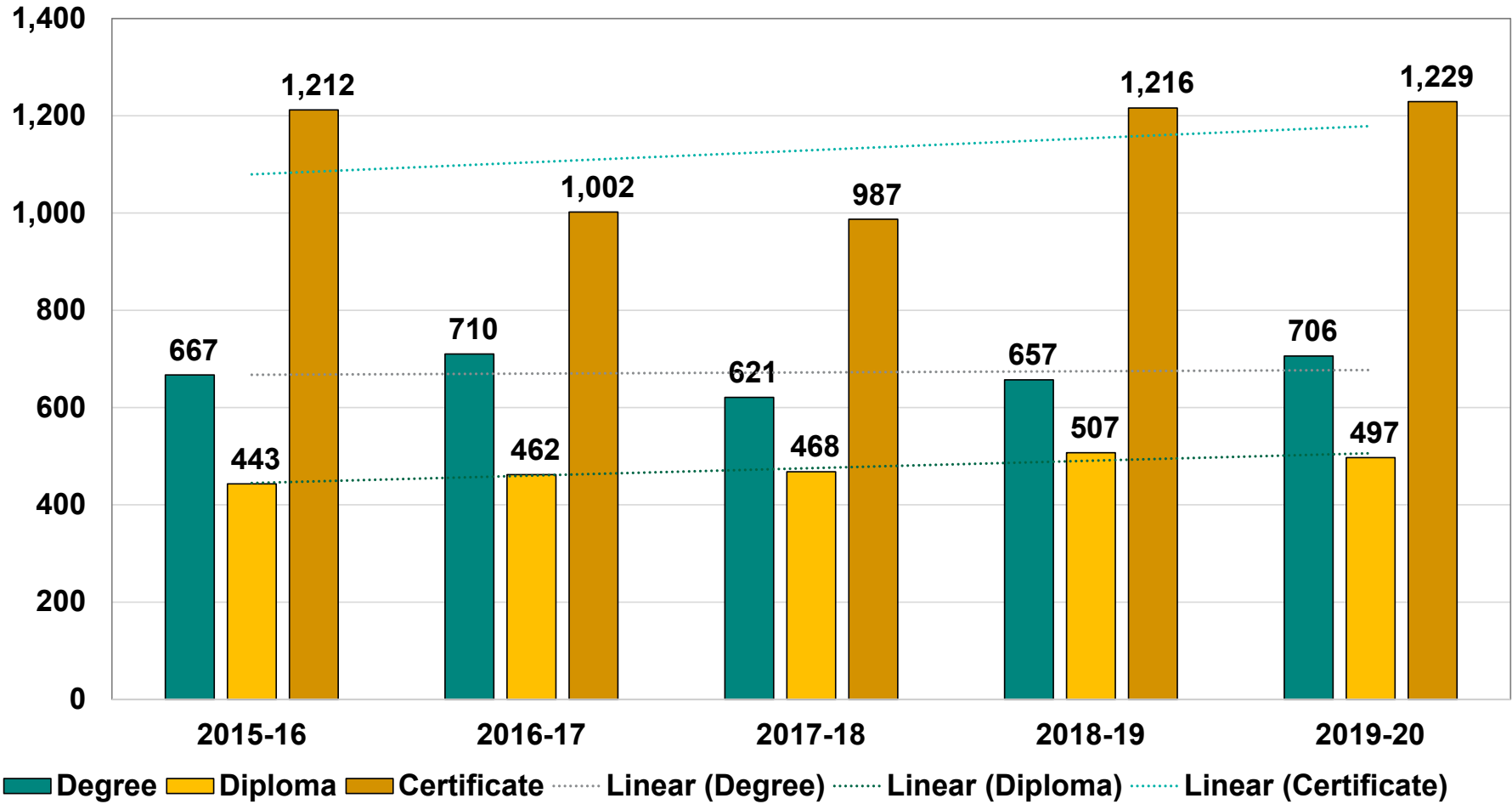
	Credit On-Campus	Credit Distance	Non-Credit Reimbursable	Total
2015-2016	2,275.61	1,417.00	84.77	3,777.38
2016-2017	2,151.77	1,470.40	88.69	3,710.86
2017-2018	2,075.37	1,469.70	80.53	3,625.60
2018-2019	1,949.70	1,593.60	84.08	3,627.38
2019-2020	1,759.80	1,661.20	75.12	3,496.12

Total Unduplicated Graduates



Total Number of Awards College-wide

Students may be duplicated across award levels



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

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

- Achieving students' lifelong educational goals,
- Developing a skilled workforce, and
- Advancing communities through public and private partnerships



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

Achieving students' 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. This can be done through individualized attention and valued as a positive return on investment.



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

Developing a skilled workforce through work-based learning partnerships and entrepreneurship opportunities while utilizing modern facilities, technologies and alumni advocates.



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

Advancing communities through public and private partnerships to create future civic contributors, economic developers and sustainability leaders.

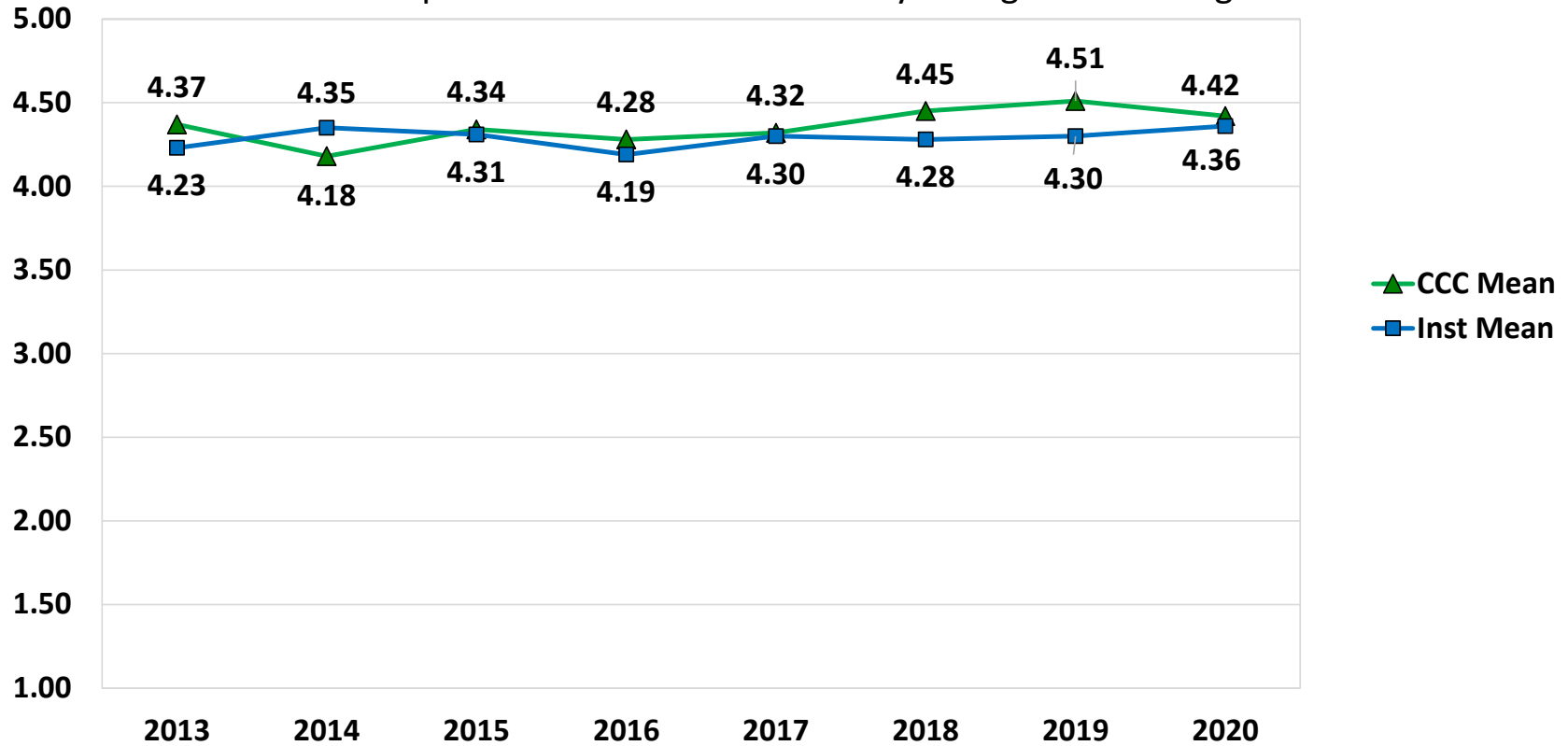


Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Access
- Student Success
- Preparation
- Partnerships
- Diversity
- Return on Investment
- Continuous Quality Improvement
- Creativity
- Leadership



Higher Education Partnership Survey: Overall, our organization is satisfied with the relationship between Central Community College and our organization.



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Access: developing instruction through multiple methods and quality support services, emphasizing student success by meeting students where they are through open enrollment and providing a valuable return on investment for educational dollars used.
- Metrics: Distance vs on-campus enrollments; % low-income students; Enrollment by county; Grad wage survey



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Student success: recognizing the importance of individual needs, providing comprehensive student support services, and producing academic and technical challenge; promoting student success by creating a learner-centered environment that supports holistic student development.
- Metrics: Awards earned; Grad Academic Experience Survey; 150% and Six-year completion rates; Employer survey



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Preparation: serving the needs of diverse learners; fostering a commitment to lifelong learning by preparing students for their future in an interconnected global society.
- Metrics: Employer survey; Grad placement results; Adult education numbers and demographics; Health program pass rates



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Partnerships: fostering rural economic development by promoting and creating educational opportunities through mutually respectful and beneficial partnerships.
- Metrics: Higher ed partnership survey; Transfer agreements; High school interlocal agreements; grants; Socioeconomic study of impact from CCC operations



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Diversity: valuing diversity within our student body and among our board of governors, faculty, staff and administration.
- Metrics: Enrollment & completion by gender, age, ethnicity; Board and employee demographics; Adult education demographics; Performance gaps of full-time vs part-time students



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Return on investment: exercising and upholding financial, social and environmental sustainability.
- Metrics: STARS report; Financial audits; State aid/tuition/local tax percentages; Facilities expenditures/overall budget; Bond rating



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Continuous Quality Improvement: using data and stakeholder input to make informed decisions in the best interest of students.
- Metrics: Annual employee satisfaction survey; Committee effectiveness surveys; Higher learning commission quality projects



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Creativity: being proactive in exploring, developing and implementing new programming and services to meet constituents' needs.
- Metrics: New grants; New or refined programs or services; New & sustaining scholarships/donations; New or revised courses.



Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- Leadership: demonstrating high ethical and professional standards; continuing to build on Central Community College's heritage while envisioning our future.
- Metrics: Fiscal, enrollment & FTE audit results; Accreditation status of institution & programs; Employee satisfaction survey; CCC Excellence in leadership completers



CCC outcomes include creating:

- Completers
- Critical Thinkers
- Contributors



CCC outcomes include creating:

- Completers: skilled, knowledgeable and independent lifelong learners who possess the work ethic and communication skills necessary for successful completing their college educational goals.



CCC outcomes include creating:

- Critical thinkers: innovative problem solvers who are adaptable, inquisitive and prepared for their future in an interconnected global society.

CCC outcomes include creating:

- Contributors: accountable, motivated and collaborative leaders who make a positive difference in their professions and communities.

Nebraska Coordinating Commission for Postsecondary Education Priorities (April 14, 2020)

Increase the number of students who enter postsecondary education in Nebraska (particularly low-income black, Hispanic, Native American, and white males)

Encourage dual and concurrent enrollment courses between high school and post secondary especially in career pathway programs

Encourage full-time and not delayed enrollment of high school graduates into college

Increase the percentage of students who enroll and successfully complete a degree

Increase efforts to improve retention and persistence rates, like guided pathways and advising systems

Support and expand efforts such as Transfer Nebraska and 2+2 agreements

Reach out to adults with college credit but no earned certificate or degree for completion initiatives

Use longitudinal data to study employment patterns to reduce out-migration of graduates



Blueprint Nebraska Priorities (July, 2019)

Vision 2030 created by Nebraska Chamber of Commerce, Governor's Office, State Legislature & University of Nebraska and including over 320 advisors through industry and sector councils creating 60 initiatives, including:

- Retain our workforce talent and prepare our workers for today's and tomorrow's jobs by leading peer states in job growth.
- Attract new residents to the state by leading peer states in building the population of age 18-34 years. Additionally, promote diversity and inclusion to retain and attract talent.
- Scale public-private partnerships that deliver internships, apprenticeships, and customized workforce solutions.
- Revolutionize all educational segments from early childhood to career.
- Build an additional 30,000-50,000 affordable, livable housing units.
- Realign Nebraska's tax strategy to promote statewide economic growth and prosperity.



2020-2025 Impactful Initiatives: Over 75 employees have provided input to date:

Work-based Learning/Apprenticeships: Expand work-based learning or apprenticeships across multiple 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.



2020-21 Planned Initiatives Related to Mission, Vision & Values (Proposed)

- Gardner Completion Project (Year two of three)
 - Canvas Conversion
 - Nebraska Workforce Retraining Initiative
 - Equity Action Committee (over 50 members strong)
 - Finalize Strategic Plan 2020-2025
 - Creation of Areawide Facilities Plan 2021-2026
 - Implementing Early College Tuition Options
 - Apprenticeship Enhancement and Coordination
 - Area Early Childhood Education Support
-
- Oh, and Keep teaching, Keep learning, Keep supporting and Keep solvent during ongoing pandemic.

