

CENTRAL COMMUNITY COLLEGE BOARD OF GOVERNORS MEETING
Thursday, August 19, 2021, 12:00 PM, 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. Agenda
Information Item
2. Board Retreat
Action Item
3. Master Facilities Plan
Action Item
4. Student Housing
Action Item
5. OTA Park Project Update
Action Item

Board Work Session Agenda
August 19, 2021
Grand Island, Noon

Lunch at noon

- 12:05 p.m. – Board Retreat – Borden
- 12:15 p.m. – Master Facilities Plan – Boroff
- 12:35 p.m. – Student Housing
- 12:50 p.m. – OTA Park Project Update – Moors

Central Community College

Dormitory Analysis

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<u>Dormitory Revenues</u>					
Hastings	1,023,330	991,705	919,356	757,421	733,115
Columbus	390,073	438,960	441,748	356,969	367,727
	<u>1,413,403</u>	<u>1,430,665</u>	<u>1,361,104</u>	<u>1,114,390</u>	<u>1,100,842</u>
Other Revenue	15,707	23,229	3,991	2,685	4,770
Total Dorm Revenues	1,429,110	1,453,894	1,365,095	1,117,075	1,105,612

<u>Cost per student</u>					
Hastings	1,648	1,648	1,648	1,648	1,648
Columbus	1,648	1,648	1,648	1,648	1,648
<u>Actual Occupancy</u>					
Hastings	623	606	560	460	445
Columbus	237	267	269	217	223
<u>Max Occupancy</u>					
Hastings	606	606	606	606	606
Columbus	262	262	262	262	262
<u>Occupancy Rate</u>					
Hastings	102.81%	100.00%	92.41%	75.84%	73.41%
Columbus	90.46%	101.91%	102.67%	82.67%	85.17%

Dormitory Expenses

Personnel Costs

Hastings	163,355	238,173	247,925	214,443	243,271
Columbus	104,540	139,911	147,909	158,141	162,015
	<u>267,895</u>	<u>378,084</u>	<u>395,834</u>	<u>372,584</u>	<u>405,286</u>

Operating Costs

Hastings	1,035	55	-	276	274
Columbus	2,515	1,538	7,320	2,140	842
	<u>3,550</u>	<u>1,593</u>	<u>7,320</u>	<u>2,416</u>	<u>1,116</u>

Supplies

Hastings	992	261	39	135	3,218
Columbus	380	1,647	1,882	2,845	2,134
	<u>1,372</u>	<u>1,908</u>	<u>1,921</u>	<u>2,980</u>	<u>5,352</u>

Travel

Hastings	2,583	32	776	748	11
Columbus	1,591	216	2,494	642	5
	<u>4,174</u>	<u>248</u>	<u>3,270</u>	<u>1,390</u>	<u>16</u>

Financial Aid - RA's

Hastings	136,149	141,800	136,819	144,241	125,206
Columbus	48,874	50,074	51,744	51,198	50,207
	<u>185,023</u>	<u>191,874</u>	<u>188,563</u>	<u>195,439</u>	<u>175,413</u>

Auxiliary Fund

Hastings	14,820	35,633	26,914	29,561	6,724
Columbus	107	2,644	251	1,110	794
	<u>14,927</u>	<u>38,277</u>	<u>27,165</u>	<u>30,671</u>	<u>7,518</u>

Dorm Costs

Hastings - Repairs/Maintenance	5,474	2,769	6,969	26,762	24,015
Hastings - Contracted Services	52,348	54,471	123,057	136,218	205,117
Hastings - Supplies Non Con	14,707	15,469	8,019	1,909	2,402

Central Community College**Dormitory Analysis**

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Hastings - Supplies Consumable	17,446	33,054	25,503	30,624	30,947
Hastings - Equipment	4,742	9,586	3,299	13,401	117,381
	<u>94,717</u>	<u>115,349</u>	<u>166,847</u>	<u>208,914</u>	<u>379,862</u>
<u>Dorm Costs</u>					
Columbus - Repairs/Maintenance	2,910	1,550	531	2,551	1,789
Columbus - Contracted Services	155,998	609,360	84,728	169,364	28,821
Columbus - Supplies Non Con	-	161	1,841	-	2,151
Columbus - Supplies Consumable	7,599	6,846	12,105	7,535	11,219
Columbus - Equipment	495	22,151	-	45,096	137,408
	<u>167,002</u>	<u>640,068</u>	<u>99,205</u>	<u>224,546</u>	<u>181,388</u>
<u>Other Dorm Costs</u>					
Dorm Data Services	28,486	29,873	31,238	35,085	32,321
Other college wide expenses	7,343	388,594	108,048	7,554	6,341
	<u>35,829</u>	<u>418,467</u>	<u>139,286</u>	<u>42,639</u>	<u>38,662</u>
Total Hastings Expenses	413,651	531,303	579,320	598,318	758,566
Total Columbus Expenses	325,009	836,098	310,805	440,622	397,385
Total Other Costs	35,829	418,467	139,286	42,639	38,662
Total Operating Expenses	774,489	1,785,868	1,029,411	1,081,579	1,194,613
Debt Service - Hastings	271,905	268,172	270,538	267,681	269,074
Total Expenses	1,046,394	2,054,040	1,299,949	1,349,260	1,463,687
Net Hastings Dorms	337,774	192,230	69,498	(108,578)	(294,525)
Net Columbus Dorms	65,064	(397,138)	130,943	(83,653)	(29,658)
Net Other	(20,122)	(395,238)	(135,295)	(39,954)	(33,892)
Net	382,716	(600,146)	65,146	(232,185)	(358,075)