

CENTRAL COMMUNITY COLLEGE BOARD OF GOVERNORS MEETING
Thursday, September 19, 2024, 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. Agenda
Information Item
2. Roll Call
Action Item
3. Public Participation Sign-In
Action Item
4. 2024-25 Budget Hearing
Action Item
 - 4.a. Capital Improvement and Revenue Bond Projects
Action Item
 - 4.b. Budget Statements
Action Item
 - 4.c. Set Final Tax Request
Action Item
5. Public Participation
Action Item
6. Adjournment
Action Item
7. Work Session
Action Item
 - 7.a. Employee Appeal
Action Item
 - 7.b. Entrepreneurship
Action Item
 - 7.c. Measuring Values
Action Item
 - 7.d. Open Discussion
Action Item

Board Budget Hearing/Work Session
September 19, 2024
CCC-Grand Island, 11 a.m.

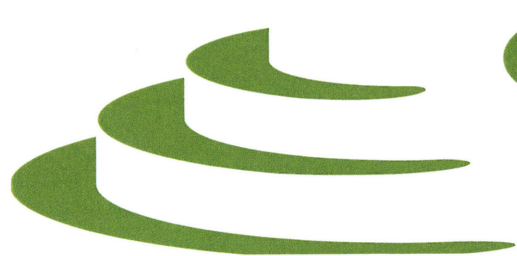
Budget Hearing

- 11 a.m. – Call Budget Hearing to Order – Pirnie
- 11:01 a.m. – Roll Call – Pirnie
- 11:02 a.m. – Public Participation Sign-in – Pirnie
- 11:04 a.m. – 2024-25 Budget Hearing – King
 - a. Capital Improvement and Revenue Bond Projects
 - b. Budget Statements
 - c. Set Final Tax Request
- 11:30 a.m. – Public Participation – Pirnie

Adjournment will follow the end of the public participation session. Lunch will be provided.

Work Session

- Noon – Employee Appeal – Skalberg
- 12:10 p.m. – Entrepreneurship – Fuchser
- 12:30 p.m. – Measuring Values – Gotschall
- 12:50 p.m. – Open Discussion



Central

COMMUNITY
COLLEGE

**FY 2024-25
Budget Hearing**

**Board of Governors
September 19, 2024**

**Board of Governors Meeting
September 19, 2024
Budget Hearing**

HEARING

Public Hearing Notice & Special Hearing to
Set Final Tax Request Notice 1

Capital Improvement & Revenue Bond Projects

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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 19 day of September 2024, at 11:00 o'clock A.M., at Grand Island 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.

2022-2023 Actual Disbursements & Transfers	\$ 123,791,772.00
2023-2024 Actual Disbursements & Transfers	\$ 126,392,602.00
2024-2025 Proposed Budget of Disbursements & Transfers	\$ 141,485,283.00
2024-2025 Necessary Cash Reserve	\$ 46,062,089.22
2024-2025 Total Resources Available	\$ 187,547,372.22
Total 2024-2025 Personal & Real Property Tax Requirement	\$ 13,864,107.33
Unused Budget Authority Created For Next Year	\$ 58,228,053.68
Breakdown of Property Tax:	
Personal and Real Property Tax Required for Non-Bond Purposes	\$ 13,864,107.33
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 77-1632, that the governing body will meet on the 19 day of September 2024, at 1:00 o'clock P.M., at Grand Island for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	128,322,634.00	141,485,283.00	10.26%
Property Tax Request	\$ 53,674,697.25	\$ 13,864,107.33	-74.17%
Valuation	62,857,409,918	69,320,467,313	10.28%
Tax Rate	0.085391	0.020000	-76.58%
Tax Rate if Prior Tax Request was at Current Valuation	0.077430		

Campus	Project Description	Location	24-25 Requested Amount
Capital Improvement Projects for 24-25			
A	Preventive Maintenance Contract for Automatic Doors	College wide	20,000
A	Building Electrical meter install	College wide	60,000
A	Security Camera Repair and Maintenance/Upgrade	College wide	80,000
A	Energy Management (CMI year 1 of 5)	College wide	160,000
A	Planning and Master Plans/Implantation	College wide	170,000
A	Arc Facilities	College wide	100,000
A	Vibration Analysis	College wide	10,000
A	ARC Flash Analysis	College wide	190,000
A	Fiber Project Hastings	Campus wide	1,500,000
K	Learning Center exploration/expansion	OLH	200,000
K	Holdrege expansion	OLH	1,300,000
K	Concrete Replacement	Campus wide	10,000
K	Add Security Cameras	Ord	15,000
K	Replace Security Cameras	Lex	20,000
K	Replace Carpet Lobby	Lex	3,000
K	Phase 2 native grass	Krny	25,000
K	Repair and Maintenance (.29 per square foot)	Center wide	18,832
K	Repair and Maintenance (.29 per square foot)	Ord/Lex/Hold	5,319
K	Replace landscaping (trees, shrubs, mulch)	Area wide	10,000
K	Remodel restroom	Ord	200,000
K	Video message board sign	Krny	20,000
H	Repair & Maintenance (.29 per square foot)	Campus wide	110,051
H	Replace landscaping (trees, shrubs, mulch)	Campus wide	40,000
H	Concrete Replacement	Campus wide	60,000
H	Furnas Auto/Auto body building	Furnas	3,700,000
H	Upgrade fuel pump card reader	Polk/Harlan	33,000
H	Dawson Chiller	Dawson	200,000
H	Hastings infrastructure	Campus wide	52,746
H	snack bar upgrade design cost	Hall	10,000
H	Phelps HVAC upgrade	Phelps	21,193
H	Pneumatic damper controls	Nuckolls	27,000
H	Replace water heater Dawson	Dawson	40,000
H	Drainage/irrigation upgrades	Adam/Webster	110,000
H	tuck points CO and road design	Grounds	100,000
H	Woodlands/Kitchen BMS integration	Platte	16,000
H	Add Classrooms HVAC to the building management system	Webster	8,000
H	HMRM coolers		36,000
H	Add Howard HVAC to the building management system	Howard	1,560
H	Upgrade building management graphics campus wide	Campus wide	39,440
H	Add/Upgrade Jace's to HVAC equipment	Campus wide	20,000
H	Dyna Cooler replacement	Harlan	40,000
H	Replace galvanized plumbing boiler room	Platte	35,000

H	Upgrade Heat main office/replace basement doors	Hamilton	30,000
H	Relocate water circulation pumps to an accessible area	Adams	30,000
C	Repair & Maintenance (.29 per square foot)	Campus wide	59,622
C	Replace landscaping (trees, shrubs, mulch)	Campus wide	10,000
C	Concrete Replacement	Campus wide	50,000
C	ADA preventative door maintenance	Campus wide	4,000
C	Student center and East parking lot and lights	Campus wide	800,000
C	E-sport classroom renovation room 955	North Ed	83,000
C	PE roof replacement North, East side	PE Center	120,000
C	Lights, Press Box (2), ticket booth and bull pen	Sports Field	600,000
G	Repair & Maintenance (.29 per square foot)	Campus wide	51,447
G	Replace landscaping (trees, shrubs, mulch)	Campus wide	10,000
G	Concrete Replacement	Campus wide	40,000
G	Welding Building ARPA Funds 3.3 million	Grounds	1,000,000
G	CHTS exterior building painting	CHTS	100,000
G	CHTS Roof replacement	CHTS	350,000
G	Fire alarm heat/smoke detector replacements	200/300/400	10,000
G	CHTS water service, 400 wing soft water replacement	CHTS/400	20,000
G	H/S Bldg. Debt Service (Yr. 2013 F3 of 5) C bonds 2009AB 3-3 yr.	Campus wide	1,561,629
	TOTAL CAPITAL PROJECTS		13,726,839
	Treasury Commission 1% Tax		137,268
	Total		13,864,107

Campus	Project Description	Location	24-25 Requested Amount
Revenue Bond Projects for 24-25			
A	Dorm Cable Service H/Dish Network (H \$1938/mo. x 12)	Campus wide	23,256
A	Dorm Cable Service C/Eagle Comm. (70 rooms \$850/mo. x 12)	Campus wide	10,200
A	Dorm Data Services (H/356 ports & C/142 ports x \$10 mo.)	College wide	59,440
H	Repair & Maintenance (based on \$.22 per Square foot)	Campus wide	27,094
H	Replace mulch and landscaping	Residence Hall	20,000
H	Resident Assistants -20(\$8,232)(19 meals) per RA for 2 sem	Residence Hall	164,640
H	Small Kitchen Items	Cafeteria	3,000
H	Upgrade cafeteria walk-in cooler coils	Hall	40,000
H	Update Cafeteria equipment	Hall	220,000
H	Sand and repaint gym floor and walls	Dawson	120,000
H	beds, mattresses, box springs mattress covers	Res Halls	200,000
H	Replace carpet, paint and furniture	Res Hall	150,000
C	Repair & Maintenance (based on \$.22 per Square foot)	Campus wide	12,481
C	Replace mulch and landscaping	Residence Hall	2,500
C	Resident Assistants -7(\$8,232)(19 meals) per RA for 2 sem	Residence Hall	57,624
C	Small Kitchen Items	Cafeteria	3,000
C	Update Card lock system both dorms	Residence Hall	200,000
C	Student Center parking lot/light replacement	Student Center	200,000
C	Structural evaluation and repair back hall and balcony	Cafeteria	25,000
C	Replace vinyl floor West Res hall bathrooms	West Res Hall	40,000
C	Paint offices, office systems lobby lights & cabinetry	Student Center	110,000
C	Replace furnaces/heat pumps, reframe closets	South Res Hall	225,000
C	Planning & Cafeteria serving/Kitchen renovation	Cafeteria	500,000
C	water bottle refill stations Res halls and student center	Res Halls/Std	15,000
C	Paint wing south res hall	Res Hall	11,000
G	Repair & Maintenance (based on \$.22 per Square foot)	Campus wide	2,932
G	Small Kitchen Items	Cafeteria	1,000
G	Dorm Planning	Campus wide	150,000
TOTAL REVENUE BOND			2,569,911

Central Community College Tax History

Levy	2022-23	Chg	%Chg	2023-24	Chg	%Chg	2024-25	Chg	%Chg
General Fund	0.06660	(0.00154)	-0.15%	0.06656	(0.00004)	0.00%	0.00000	0.00000	0.00%
Capital Improvement	0.01814	(0.00086)	-0.09%	0.01732	(0.00082)	-0.08%	0.01980	0.00249	0.25%
Haz Mat & Access	0.00464	0.00086	0.09%	0.00066	(0.00398)	-0.40%	0.00000	0.00000	0.00%
Total	0.08938	(0.00154)	-0.15%	0.08454	(0.00484)	-0.48%	0.01980	0.00249	-6.47%
Valuations	57,682,220,414	2,406,314,546	4.17%	62,857,409,918	5,175,189,504	8.23%	69,320,467,313	6,463,057,395	9.32%
Property Tax									
General Fund	\$38,414,282	\$753,956	1.96%	\$41,843,156	\$3,428,874	8.19%	\$0	\$0	0.00%
Capital Improvement	\$10,462,978	(\$39,444)	-0.38%	\$10,885,109	\$422,131	3.88%	\$13,864,107	\$2,978,998	21.49%
Haz Mat & Access	\$2,678,762	\$587,674	21.94%	\$415,000	(\$2,263,762)	-545.48%	\$0	\$0	0.00%
Total	\$51,556,022	\$1,302,186	2.53%	\$53,143,265	\$1,587,243	2.99%	\$13,864,107	\$2,978,998	21.49%

	Calculation of 2024-25 Base Aid - Greater of 7.5% per \$100 of Fiscal Year 2023-24 Property Valuation or Property Taxes Levied for Fiscal Year 2023-24				Calculation of 2024-25 Aid - Greater of 3.5% or % Increase in REUs					
	Property Tax Request Passed by Board for Fiscal Year 2023-24 ⁽¹⁾	Certified Property Valuation for Fiscal Year 2023-24 ⁽¹⁾	7.5 cents per \$100 Property Valuation for Fiscal Year 2023-24 Column D * .00075	Fiscal Year 2024-25 Base Greater of Column B or Column E	FY24 REU ⁽²⁾	FY23 REU ⁽²⁾	Greater of % Increase in REUs or 3.5%	Dollar Increase Based on Greater of 3.5% or % Increase in REUs Columns G * K	Fiscal Year 2024-25 Distribution Columns G + L	10 Equal Payments Column N / 10
Central Community College Area	\$42,680,737.17	\$62,857,409,918	\$47,143,057	\$47,143,057	4,967.34	4,764.86	4.25%	\$2,003,580	\$49,146,637	\$4,914,663.70

**CENTRAL COMMUNITY COLLEGE
2024-25**

COUNTY	2023 VALUATION	2024 VALUATION	INCREASE (DECREASE)	% OF CHANGE	Capital 1.98020
ADAMS	\$4,625,658,351	\$5,171,641,259	\$545,982,908	11.80%	\$1,024,088.40
BOONE	\$1,732,496,016	\$2,192,352,564	\$459,856,548	26.54%	\$434,129.65
BUFFALO	\$7,335,653,420	\$7,856,101,530	\$520,448,110	7.09%	\$1,555,665.22
BUTLER	\$2,742,109,579	\$2,866,728,703	\$124,619,124	4.54%	\$567,669.62
CLAY	\$2,342,822,170	\$2,512,929,969	\$170,107,799	7.26%	\$497,610.39
COLFAX	\$2,295,051,562	\$2,500,058,021	\$205,006,459	8.93%	\$495,061.49
DAWSON	\$3,820,408,830	\$4,245,612,887	\$425,204,057	11.13%	\$840,716.26
FRANKLIN	\$1,069,561,215	\$1,145,846,499	\$76,285,284	7.13%	\$226,900.52
FURNAS	\$1,140,395,867	\$1,279,216,165	\$138,820,298	12.17%	\$253,310.38
GOSPER	\$994,448,063	\$1,101,888,591	\$107,440,528	10.80%	\$218,195.98
GREELEY	\$1,057,272,324	\$1,142,281,916	\$85,009,592	8.04%	\$226,194.67
HALL	\$6,970,001,809	\$7,486,850,181	\$516,848,372	7.42%	\$1,482,546.07
HAMILTON	\$3,262,651,100	\$3,809,408,822	\$546,757,722	16.76%	\$754,339.13
HARLAN	\$1,199,545,135	\$1,359,833,498	\$160,288,363	13.36%	\$269,274.23
HOWARD	\$1,550,550,789	\$1,616,656,018	\$66,105,229	4.26%	\$320,130.22
KEARNEY	\$2,105,495,806	\$2,360,967,690	\$255,471,884	12.13%	\$467,518.82
MERRICK	\$2,017,143,517	\$2,238,711,340	\$221,567,823	10.98%	\$443,309.62
NANCE	\$1,125,715,689	\$1,181,038,127	\$55,322,438	4.91%	\$233,869.17
NUCKOLLS	\$1,202,665,827	\$1,316,030,209	\$113,364,382	9.43%	\$260,600.30
PHELPS	\$2,465,745,924	\$2,828,081,049	\$362,335,125	14.69%	\$560,016.61
PLATTE	\$6,566,606,473	\$7,259,983,452	\$693,376,979	10.56%	\$1,437,621.92
POLK	\$1,951,778,613	\$2,182,435,988	\$230,657,375	11.82%	\$432,165.97
SHERMAN	\$1,003,160,276	\$1,105,892,419	\$102,732,143	10.24%	\$218,988.82
VALLEY	\$1,081,232,529	\$1,234,191,488	\$152,958,959	14.15%	\$244,394.60
WEBSTER	\$1,199,239,034	\$1,325,728,928	\$126,489,894	10.55%	\$262,520.84
	\$62,857,409,918	\$69,320,467,313	\$6,463,057,395	10.28%	\$13,726,838.94

Capital Improvement

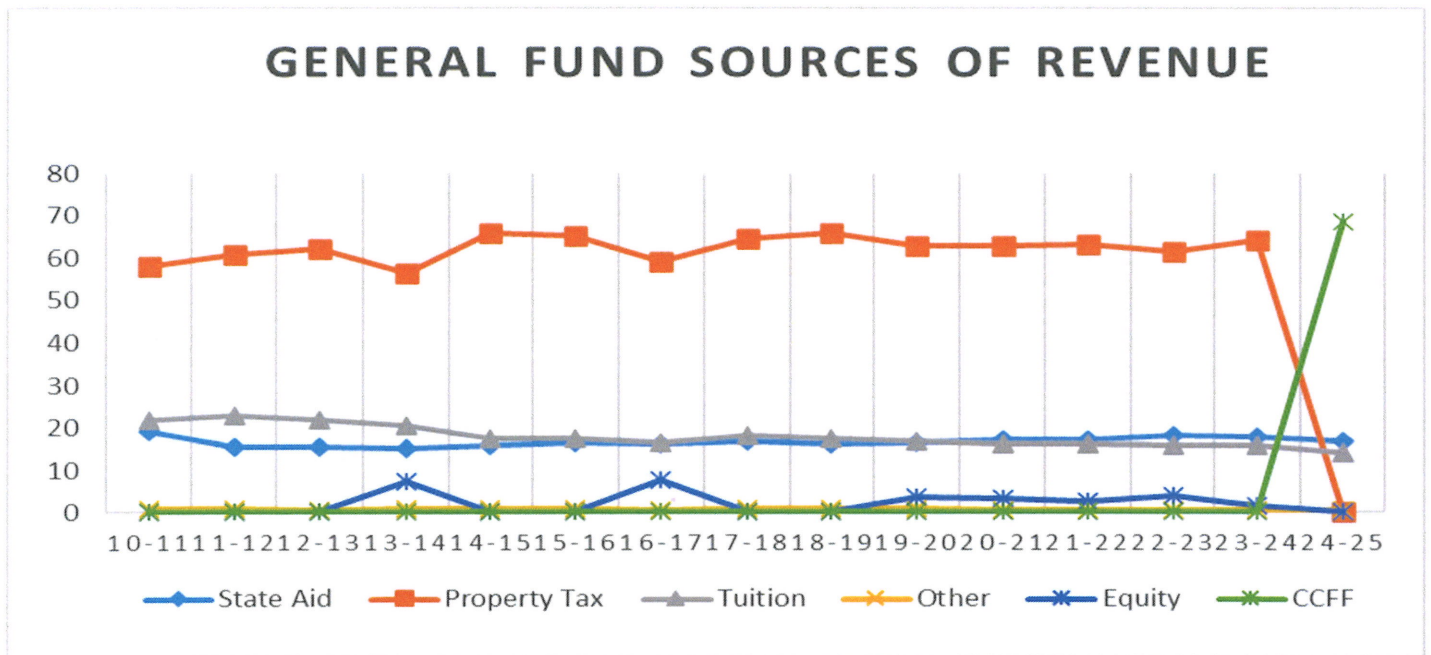
TAX REQUIREMENT 2024-25	13,726,839
LEVY 2024-25	1.980200
TREAS COMM @1%	137,268.39
TOTAL PROP TAX REQUIREMENT 24-25	\$13,864,107.33
TOTAL LEVY 2024-25	2.00000

BUDGET COMPARSION
FY 2015-2025
Property Tax Supported Funds Only

	BUDGET	CHANGE	% CHANGE	LEVY	% CHANGE
<u>OPERATING FUND:</u>					
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)	-3.97%	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	2.14%	6.7395	-1.55%
2020 - 21	\$59,487,844	\$731,846	1.25%	6.8532	1.69%
2021 - 22	\$59,985,471	\$2,460,523	4.14%	6.8132	-0.58%
2022 - 23	\$62,528,990	\$3,772,992	6.29%	6.6596	-2.25%
2023 - 24	\$65,023,525	\$2,494,535	3.99%	6.8159	2.35%
2024 - 25	\$71,621,190	\$6,182,665	9.51%	0.0000	0.00%
<u>CAPITAL IMPROVEMENT FUND:</u>					
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)	-14.22%	1.7300	-13.50%
2020 - 21	\$9,778,020	\$287,495	3.03%	1.8139	4.85%
2021 - 22	\$10,502,422	\$724,402	7.41%	1.9000	4.75%
2022 - 23	\$10,462,978	(\$39,444)	-0.38%	1.8139	-4.53%
2023 - 24	\$10,885,109	\$422,131	4.03%	1.7317	-4.53%
2024 - 25	\$13,864,107	\$2,978,998	27.37%	2.0000	15.49%
<u>HAZ MAT/ADA</u>					
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)	-0.84%	0.750	0.00%
2020 - 21	\$2,503,394	(\$1,610,995)	-39.16%	0.464	-38.13%
2021 - 22	\$2,091,088	(\$412,307)	-16.47%	0.378	-18.47%
2022 - 23	\$2,678,762	\$587,674	28.10%	0.464	22.76%
2023 - 24	\$415,000	(\$2,263,762)	-84.51%	0.066	-85.79%
2024 - 25	\$0	(\$415,000)	0.00%	0.000	0.00%
<u>TOTAL BUDGET:</u>					
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%
2021 - 22	\$75,122,500	\$3,353,241	4.67%	9.0915	-0.19%
2022 - 23	\$75,670,730	\$548,230	0.73%	8.9379	-1.69%
2023 -24	\$76,323,634	\$652,904	0.86%	8.4546	-5.41%
2024 - 25	\$85,485,297	\$9,161,663	12.00%	0.0000	0.00%

Central Community College General Fund Revenue 2024 - 2025

Revenue	2024 Budget *	% Total	2025 Budget Est	% Change	\$ Change	%Total
Local Taxes	\$42,258,155.60	64.58%	\$0.00	0.00%	(42,258,156)	0.00%
Neb Rev Stat. 85-1543	\$0.00	0.00%	\$49,146,637.00	0.00%	48,793,064	N/A
State Aid	\$11,623,411.40	17.76%	\$11,930,648.40	2.58%	307,237	16.66%
Tuition	\$10,156,958.00	15.52%	\$10,143,905.00	-0.13%	(13,053)	14.16%
Other	\$400,000.00	0.61%	\$400,000.00	0.00%	-	0.56%
Cash Reserves	\$1,000,000.00	1.53%	\$0.00	0.00%	(1,000,000)	0.00%
	\$65,438,525.00		\$71,621,190.40		5,829,092	
Diff Expense & Revenue			\$0.00			



FY 2024-25 COMMUNITY COLLEGE STATE AID DISTRIBUTION

CERTIFIED

FY2024-25 Appropriation	114,116,711.00
LESS: Nebraska Community College Student Performance and Occupational Education Grant	-
Dual Enrollment Allocation	3,062,234.00
Amount to be distributed as state aid	111,054,477.00

	Static State Aid Distribution based on 2012-13 %	25% divided equally among Community College Areas	45% of such amount divided based on each community college area's proportionate share of three-year average full-time equivalent student enrollment (per Note 3 of FTE/REU audit)					30% of such amount divided based on each community college area's proportionate share of three-year average reimbursable educational units (per Note 3 of FTE/REU audit)					State Aid allocation	Dual Enrollment allocation	To be allocated from FY2024-25 appropriation (1)	10 equal installments
			45%	FY24	FY23	FY22	Average	30%	FY24	FY23	FY22	Average				
Central Community College Area	7,785,295.00	966,013.75	1,582,431.40	3,654.42	3,503.95	3,487.89	3,548.75	1,051,983.41	4,967.34	4,764.86	4,715.12	4,815.77	11,385,723.60	544,924.80	11,930,648.40	1,193,064.84
Metropolitan Community College Area	23,294,376.00	966,013.75	3,884,284.39	9,382.42	8,657.73	8,092.47	8,710.87	2,556,072.61	12,623.40	11,620.80	10,859.38	11,701.19	30,700,746.80	1,341,142.20	32,041,889.00	3,204,188.90
Mid Plains Community College Area	7,952,248.00	966,013.75	567,526.01	1,284.02	1,269.94	1,264.24	1,272.73	356,717.18	1,646.46	1,628.40	1,624.09	1,632.98	9,842,504.90	210,944.90	10,053,449.80	1,005,344.98
Northeast Community College Area	12,336,969.00	966,013.75	1,359,047.16	3,082.22	3,073.87	2,987.29	3,047.79	925,011.95	4,271.28	4,288.42	4,143.86	4,234.52	15,587,041.90	337,042.40	15,924,084.30	1,592,408.43
Southeast Community College Area	24,840,891.00	966,013.75	2,590,728.38	6,051.71	5,668.12	5,710.03	5,809.95	1,784,018.40	8,499.88	7,981.04	8,019.71	8,166.88	30,181,651.40	521,192.10	30,702,843.50	3,070,284.35
Western Community College Area	11,660,368.00	966,013.75	448,931.16	1,008.87	1,023.97	987.48	1,006.77	281,495.46	1,313.78	1,345.64	1,206.48	1,288.63	13,356,808.40	106,987.60	13,463,796.00	1,346,379.60
	87,870,147.00	5,796,082.50	10,432,948.50	24,463.66	23,197.58	22,529.40	23,396.86	6,955,299.01	33,322.14	31,629.16	30,568.64	31,839.97	111,054,477.00	3,062,234.00	114,116,711.00	11,411,671.10
Check figures		5,796,082.50	10,432,948.50			445.912336		6,955,299.00			218.445526		No Adjustment Needed	No Adjustment Needed	No Adjustment Needed	114,116,711.00

Northeast/Tribally Controlled Colleges Allocation

Northeast Allocation	15,587,041.90	
Northeast Community College Area	12,336,969.00	966,013.75
Little Priest Tribal College		
Nebraska Indian Community College		
	12,336,969.00	966,013.75

	340,946.78	4,111.23	15,002,976.70
	109,660.48	30.05	109,660.50
	474,404.73	130.00	474,404.70
	925,011.99	4,271.28	15,587,041.90
(2)			Allocation Amounts Agree

(1) Per 85-2233, shall distribute in ten as nearly equal monthly payments between the 5th and 20th day of each month beginning in September. (Amounts rounded to nearest tenth.)
 (2) Amount may not agree with Northeast's 30% calculation due to rounding of To be allocated from FY2024-25 appropriation column.

Source: FTE/REU Audits <https://ccpe.nebraska.gov/data-collection>

FY2024-25 Dual Enrollment Appropriation **3,062,234.00**

	To be allocated from FY2024-25 appropriation (1)	Dual Enrollment Appropriation Allocation			
		FY24	FY23	FY22	Average
Central Community College Area	544,924.80	929.07	866.30	740.20	845.19
Metropolitan Community College Area	1,341,142.20	2,549.33	2,201.80	1,489.30	2,080.14
Mid Plains Community College Area	210,944.90	358.33	385.70	237.50	327.18
Northeast Community College Area	337,042.40	623.37	508.10	436.80	522.76
Southeast Community College Area	521,192.10	886.75	773.50	764.90	808.38
Western Community College Area	106,987.60	213.22	208.20	76.40	165.94
	3,062,234.00	5,560.07	4,943.60	3,745.10	4,749.59

Source: November Supplemental Forms <https://ccpe.nebraska.gov/supplemental-forms-data>

LB 814 (2023)

Program No. 151 - Aid to Community Colleges	FY2023-24	FY2024-25
GENERAL FUND	111,939,172	114,116,711
PROGRAM TOTAL	111,939,172	114,116,711

There is included in the appropriation to this program for FY2023-24 \$188,876,938 General Funds for general state aid, which shall only be used for such purpose and which shall be distributed to community college areas pursuant to the Community College Aid Act. There is included in the appropriation to this program for FY2024-25 \$111,054,477 General Funds for general state aid, which shall only be used for such purpose and which shall be distributed to community college areas pursuant to the Community College Aid Act.

There is also included in the appropriation to this program for FY2023-24 \$3,062,234 General Funds for state aid for dual enrollment, which shall only be used for such purpose. There is also included in the appropriation to this program for FY2024-25 \$3,062,234 General Funds for state aid for dual enrollment, which shall only be used for such purpose.

Appropriations for dual enrollment shall be distributed to community college areas in direct proportion to the most recent available three-year average full-time equivalent enrollment in dual credit courses delivered by the respective community college areas based upon dual enrollment credit hour enrollment data reported to the Coordinating Commission for Postsecondary Education by the respective community college areas.

For purposes of this section, dual enrollment course means a course delivered to high school students for whom credit shall be reported on the student's postsecondary educational institution transcript. It is the intent of the Legislature that amounts distributed to each community college area to

Central Community College
Object Change
FY 2024 – 25

	% of		% of		% of		% of	
	Budget 21-22	Total	Budget 22-23	Total	Budget 23-24	Total	Budget 24-25	Total
Personnel Services	\$46,986,280	78.33%	\$49,330,117	78.89%	\$51,824,652	79.70%	\$55,594,407	77.62%
Operating Expenses	\$10,510,994	17.52%	\$10,710,676	17.13%	\$10,710,676	16.47%	\$12,769,853	17.83%
Supplies & Materials	\$1,322,760	2.21%	\$1,322,760	2.12%	\$1,322,760	2.03%	\$1,666,401	2.33%
Travel	\$730,045	1.22%	\$730,045	1.17%	\$730,045	1.12%	\$817,189	1.14%
Equipment & Furniture	\$435,392	0.73%	\$435,392	0.70%	\$435,392	0.67%	\$773,340	1.08%
Totals	\$59,985,471		\$62,528,990		\$65,023,525		\$71,621,190	

Central Community College
PCS Change
Program Classification Structure

	BUDGET	% OF	BUDGET	% OF	BUDGET	% OF	BUDGET	% OF	%
	21-22	TOTAL	22-23	TOTAL	23-24	TOTAL	24-25	TOTAL	GOAL
INSTRUCTION/ACADEMIC	36,148,726	60.26%	37,402,711	59.82%	39,348,580	60.13%	42,929,742	59.94%	60.00%
STUDENT SERVICES	5,046,634	8.41%	5,375,492	8.60%	5,516,234	8.43%	5,937,397	8.29%	6.00%
INSTITUTIONAL SUPPORT	12,117,584	20.20%	12,805,213	20.48%	13,565,155	20.73%	14,596,399	20.38%	22.00%
PHYSICAL PLANT	5,589,524	9.32%	5,881,940	9.41%	5,924,240	9.05%	6,925,769	9.67%	10.00%
STUDENT AID	1,083,003	1.81%	1,063,634	1.70%	1,084,317	1.66%	1,231,883	1.72%	2.00%
TOTALS	59,985,471		62,528,990		65,438,526		71,621,190	100.00%	

Central Community College

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) \$ 53,674,697.25
(Total Personal and Real Property Tax Required from prior year budget - Cover Page)

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

$$\frac{655,533,512}{2024 \text{ Real Growth Value per Assessor}} \div \frac{58,989,854,096}{\text{Prior Year Total Real Property Valuation per Assessor}} = \underline{1.11} \% (3)$$

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds (§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.11 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) \$ 1,669,283.08

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) \$ 55,343,980.33

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) \$ 13,864,107.33
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

COLLEGE FORM WORKSHEET

Line No.	2024-2025 ADOPTED BUDGET	General Fund	Capital Improvement Fund	Hazardous Materials Fund	Other Funds	TOTAL FOR ALL FUNDS
1	Beginning Balances, Receipts, & Transfers:					
2	Net Cash Balance	\$ 7,271,598.46	\$ (3,710,055.72)	\$ 12,168,423.52	\$ 4,168,355.02	\$ 19,898,321.28
3	Investments	\$ 3,400,000.00	\$ 593,144.00	\$ -	\$ 2,866,692.00	\$ 6,859,836.00
4	County Treasurer's Balance	\$ 14,484,500.00	\$ 3,945,371.00	\$ 1,011,315.00	\$ -	\$ 19,441,186.00
5	Subtotal of Beginning Balances (Lines 2 thru 4)	\$ 25,156,098.46	\$ 828,459.28	\$ 13,179,738.52	\$ 7,035,047.02	\$ 46,199,343.28
6	Personal and Real Property Taxes	\$ -	\$ 13,726,838.94	\$ -	\$ -	\$ 13,726,838.94
7	Federal Receipts					\$ -
8	State Receipts: Motor Vehicle Pro-Rate (To Lid Supporting Schedule)					\$ -
9	State Receipts: State Aid (To Lid Supporting Schedule)	\$ 11,930,648.00				\$ 11,930,648.00
10	State Receipts: Other	\$ 49,146,637.00				\$ 49,146,637.00
11	State Receipts: Property Tax Credit					
12	Local Receipts: Nameplate Capacity Tax					\$ -
13	Local Receipts: In Lieu of Tax (To Lid Supporting Schedule)					\$ -
14	Local Receipts: Other	\$ 10,543,905.00			\$ 56,000,000.00	\$ 66,543,905.00
15	Transfers In Of Surplus Fees (To Lid Supporting Schedule)					\$ -
16	Transfers In Other Than Surplus Fees					\$ -
17	Total Resources Available (Lines 5 thru 16)	\$ 96,777,288.46	\$ 14,555,298.22	\$ 13,179,738.52	\$ 63,035,047.02	\$ 187,547,372.22
18	Disbursements & Transfers:					
19	Operating Expenses	\$ 70,847,850.00			\$ 56,000,000.00	\$ 126,847,850.00
20	Capital Improvements (Real Property/Improvements)		\$ 13,864,093.00	\$ -		\$ 13,864,093.00
21	Other Capital Outlay (Equipment, Vehicles, Etc.)	\$ 773,340.00				\$ 773,340.00
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)	\$ 71,621,190.00	\$ 13,864,093.00	\$ -	\$ 56,000,000.00	\$ 141,485,283.00
30	Cash Reserve (Line 17 - Line 29)	\$ 25,156,098.46	\$ 691,205.22	\$ 13,179,738.52	\$ 7,035,047.02	\$ 46,062,089.22

PROPERTY TAX RECAP

Tax from Line 6	\$ -	\$ 13,726,838.94	\$ -	\$ -	\$ 13,726,838.94
County Treasurer's Commission at 1 % of Line 6	\$ -	\$ 137,268.39	\$ -	\$ -	\$ 137,268.39
Total Property Tax Requirement (To Lid Supporting Schedule)	\$ -	\$ 13,864,107.33	\$ -	\$ -	\$ 13,864,107.33

Central Community College

Line No.	TOTAL ALL FUNDS	Actual 2022 - 2023 (Column 1)	Actual 2023 - 2024 (Column 2)	Adopted Budget 2024 - 2025 (Column 3)
1	Beginning Balances, Receipts, & Transfers:			
2	Net Cash Balance	\$ 22,424,884.28	\$ 18,441,915.28	\$ 19,898,321.28
3	Investments	\$ 5,478,780.00	\$ 5,478,780.00	\$ 6,859,836.00
4	County Treasurer's Balance	\$ 19,130,959.00	\$ 19,130,959.00	\$ 19,441,186.00
5	Subtotal of Beginning Balances (Lines 2 thru 4)	\$ 47,034,623.28	\$ 43,051,654.28	\$ 46,199,343.28
6	Personal and Real Property Taxes (Columns 1 and 2 - See Preparation Guidelines)	\$ 51,717,304.00	\$ 52,881,030.00	\$ 13,726,838.94
7	Federal Receipts	\$ -	\$ -	\$ -
8	State Receipts: Motor Vehicle Pro-Rate	\$ -	\$ -	\$ -
9	State Receipts: State Aid (Sections 85-2231 to 85-2238)	\$ 10,755,293.00	\$ 11,169,059.00	\$ 11,930,648.00
10	State Receipts: Other	\$ -	\$ -	\$ 49,146,637.00
11	State Receipts: Property Tax Credit	\$ -	\$ -	
12	Local Receipts: Nameplate Capacity Tax	\$ -	\$ -	\$ -
13	Local Receipts: In Lieu of Tax	\$ -	\$ -	\$ -
14	Local Receipts: Other	\$ 57,336,206.00	\$ 65,490,202.00	\$ 66,543,905.00
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)	\$ 166,843,426.28	\$ 172,591,945.28	\$ 187,547,372.22
18	Disbursements & Transfers:			
19	Operating Expenses	\$ 110,694,334.00	\$ 111,381,178.00	\$ 126,847,850.00
20	Capital Improvements (Real Property/Improvements)	\$ 9,675,894.00	\$ 11,920,152.00	\$ 13,864,093.00
21	Other Capital Outlay (Equipment, Vehicles, Etc.)	\$ 3,421,544.00	\$ 3,091,272.00	\$ 773,340.00
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)	\$ 123,791,772.00	\$ 126,392,602.00	\$ 141,485,283.00
30	Balance Forward/Cash Reserve (Line 17 - Line 29)	\$ 43,051,654.28	\$ 46,199,343.28	\$ 46,062,089.22
31	Cash Reserve Percentage			36%
PROPERTY TAX RECAP		Tax from Line 6		\$ 13,726,838.94
		County Treasurer's Commission at 1% of Line 6		\$ 137,268.39
		Total Property Tax Requirement		\$ 13,864,107.33

Central Community College
2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1) \$	13,864,107.33
Motor Vehicle Pro-Rate	(2) \$	-
In-Lieu of Tax Payments	(3) \$	-
State Aid (Community College Aid Act)	(4) \$	11,930,648.00
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))	\$	10,885,109.00 (6)
LESS: Amount Spent During 2023-2024	\$	11,294,485.00 (7)
LESS: Amount Expected to be Spent in Future Budget Years	\$	- (8)
Amount to be included as Restricted Funds (<u>Cannot</u> be a Negative Number)	(9) \$	-
Nameplate Capacity Tax	(9a) \$	-
TOTAL RESTRICTED FUNDS (A)	(10) \$	25,794,755.33

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	\$	13,864,107.39 (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) \$	13,864,107.39
Bonded Indebtedness	(14)	-
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(15)	-
Interlocal Agreements/Joint Public Agency Agreements	(16) \$	1,709,940.00
Judgments	(17)	-
Refund of Property Taxes to Taxpayers	(18)	-
Repairs to Infrastructure Damaged by a Natural Disaster	(19)	-
TOTAL LID EXCEPTIONS (B)	(20) \$	15,574,047.39

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>	\$ 10,220,707.94
---	-------------------------

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

Central Community College

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

Prior Year Restricted Funds Authority (Base Amount) = Line (8) from last year's Lid Form 65,009,746.05
(1)

CURRENT YEAR ALLOWABLE INCREASES

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

2 **ALLOWABLE GROWTH % INCREASE OVER 2.5%**

2024 Reimbursable FTE Student Enrollment	<u>3,654.42</u>
	(A)
LESS: 2023 Reimbursable FTE Student Enrollment	<u>3,503.95</u>
	(B)
Subtotal = Line (A) MINUS Line (B)	<u>150.47</u>
	(C)
% of Population Growth = Line (C) / Line (B)	<u>4.29 %</u>
	(D)

Allowable Growth % Increase Over 2.5% = Line (D) **MINUS** 2.5% 1.79 %
(3)

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE**

<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	

1.00 %
(4)

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) 5.29 %
(6)

Allowable Dollar Amount of Increase to Restricted Funds = Line (1) x Line (6) 3,439,015.57
(7)

Total Restricted Funds Authority = Line (1) + Line (7) 68,448,761.62
(8)

Less: Restricted Funds from Lid Supporting Schedule 10,220,707.94
(9)

Total Unused Restricted Funds Authority = Line (8) - Line (9) 58,228,053.68
(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.

Central Community College

2024-2025 COMMUNITY COLLEGE LEVY LIMIT FORM

Total Personal and Real Property Tax Request <i>(From Cover Page - Page 1)</i>	\$	13,864,107.33	
		(1)	
Less: Personal and Real Property Taxes Requested for Capital Improvement/Bond Sinking Funds (§ 85-1517(2)(b))	\$	13,864,107.33	
		(2)	
2024 Total Certified Valuation from County Assessor <i>("Total Taxable Value" from Assessor Certification)</i>	\$	69,320,467,313.00	
		(2a)	
Calculated Capital Improvement/Bond Sinking Fund Levy <i>(Line 2 Divided by Line 2a Times 100)</i>		0.020000	<i>Line 2b Cannot Exceed 2 cents</i>
		(2b)	
Personal and Real Property Tax Request subject to limit in § 85-1517(2)(a) <i>(Line 1 minus Line 2)</i>	\$	-	(3)

Calculation of Levy Authority § 85-1517(2)(a)

Aid through Community College Futures Fund (§ 85-1543)

(Complete Line 4 if levy authority under this section was approved by the Board of Governors)

Shortfall in appropriations as certified by Coordinating Commission for Postsecondary Education <i>Must attach minutes documenting approval of this levy authority by the Board of Governors</i>	\$	49,146,637.00	
		(4)	

Aid through Community Colleges Aid Act (§ 85-2238)

(Complete Lines 5a - 5b if levy authority under this section was approved by the Board of Governors)

2024-2025 Community College Aid as certified by Coordinating Commission for Postsecondary Education	\$	-	
		(5a)	
2023-2024 Community College Aid	\$	-	
		(5b)	
2022-2023 Community College Aid	\$	-	
		(5c)	

Levy Authority to provide sufficient funding under § 85-2238 <i>(Greater of Line 5b or 5c minus Line 5a, unless that results in a negative number, then zero)</i>	\$	-	
		(6)	
<i>Must attach minutes documenting approval of this levy authority by the Board of Governors</i>			

TOTAL 2024-2025 LEVY AUTHORITY pursuant to § 85-1517(2)(a) (Line 4 plus Line 6) <i>MUST be greater than or equal to Line 3</i>	\$	49,146,637.00	
		(7)	

RESOLUTION SETTING THE PROPERTY TAX REQUEST

RESOLUTION NO. _____

WHEREAS, Nebraska Revised Statute 77-1632 provides that the Governing Body of Central Community College passes by a majority vote a resolution or ordinance setting the tax request; and

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

NOW, THEREFORE, the Governing Body of Central Community College resolves that:

1. The 2024-2025 property tax request be set at:

General Fund: \$ 13,864,107.33
Bond Fund: \$ -

2. The total assessed value of property differs from last year's total assessed value by 10.28 percent.
3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.07743 per \$100 of assessed value.
4. Central Community College proposes to adopt a property tax request that will cause its tax rate to be 0.02 per \$100 of assessed value.
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of Central Community College will increase (or decrease) last year's budget by 10.26 percent.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Motion by _____, seconded by _____ to adopt Resolution # _____.

Voting yes were:

Voting no were:

Dated this _____ day of _____, 2024

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 2024-25 Budget Form LC-CC.

Approved this 19th day
of September, 2024

Tom Pirnie
Chair, Board of Governors



CENTRAL COMMUNITY COLLEGE
INCLUSIVE BUDGET RESOLUTION

For the fiscal year 2024-25, the budget of expenditures and revenues as represented within the State of Nebraska 2024-25 Basic Budget Form is approved.

Approved this 19th day
of September, 2024

Tom Pirnie
Chair, Board of Governors



CENTRAL COMMUNITY COLLEGE
COMMUNITY COLLEGE FUTURE FUNDS BUDGET RESOLUTION

For the fiscal year 2024-25, the Board of Governors for Central Community College retains the right to levy an amount up to the shortfall of the appropriations as certified by the Coordinating Commission for Postsecondary Education in accordance with 85-1517(2)a.

Approved this 19th
of September, 2024

Tom Pirnie
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.

WHEREAS, the 1% treasury commission tax is included in this tax request.

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

1. The 2024-25 property tax request be set as follows:

Capital Improvement Fund	<u>13,864,107.33</u>
Total	13,864,107.33

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

Approved this 19th day
of September, 2024

Tom Pirnie
Chair, Board of Governors





CENTRAL COMMUNITY COLLEGE
FOUNDATION

I will forever hold this scholarship in my heart as it was one of the first scholarships I ever received in my college journey. Your generosity has given me some financial relief but also so much more encouragement to continue pursuing my academic and career goals. Thank you so much for believing in me, for investing in my education, and for all that you do. In the future, I hope and plan to give back to others just as you have graciously given to me.

Warm Regards,

Jennifer



Our Gifts Matter



2024 examples of gifts in action

- ▶ **\$794,913 - CCC Student Scholarships**
Investing in 611 students.
- ▶ **\$1,569,909 - Program Support grants**
Food & Hygiene Pantry, equipment purchases and miscellaneous projects.
- ▶ **\$15,277 - Heart of CCC Grants**
Includes emergency grants for students via the **Central for Student Success** program and other community impact and staff appreciation grants.



Now Rolling out...the HEART of CCC Campaign

Board and Staff Appeal



- ✓ New Campus Centered Structure
- ✓ Fun Incentives and Celebrations
- ✓ Personal individual giving packets
- ✓ Team Collaboration
- ✓ Campus Champions
- ✓ Qualify for additional grant benefitting CCC Students
- ✓ Pacesetters get a sneak peak



campaign prizes

- ▶ **Heart of CCC shirt**
 - Gift of \$120 or more will receive a *Heart of CCC* shirt.
 - Recipients wear jeans and shirt on Giving Tuesday (12/03/24).
- ▶ **75% of employees donate, per campus**
 - Everyone on campus gets to wear jeans and a CCC shirt on Giving Tuesday (12/03/24).
 - The CCC Foundation will give an extra \$500 grant award to the campus for student benefit.
- ▶ **Traveling Trophy for Team**
 - Team with highest percentage of giving gets traveling trophy and street cred for 2025.

**If there is a tie, trophy goes to team with the most people who qualify for shirts.*

Boards and Retirees also qualify for
Heart of CCC T-shirts if ordered by October 28





i am the heart of CCC

“Years ago, scholarships from Central Community College Foundation made my education possible. Now, *I support the Foundation* to help students access resources like the Food and Hygiene Pantry and Student Success Fund, contributing to their growth and our community’s development.”

Brandon Stalvey
Academic Success Center Director
CCC-Hastings

Name: _____

Home Address: _____

City, State, Zip: _____

Email: _____

Phone Number: _____

Signature: _____

- Please use my gift for:
- Where Most Needed
 - General Scholarship Food & Hygiene Pantry
 - Central for Student Success
 - Other: _____

Gift Pledge

Please accept my cash donation in the amount of
\$ _____

My gift of \$120 or more qualifies me
for the **Heart of CCC** shirt.



Adult shirt sizes (check one):

- Small Medium Large X-L
- XX-L XXX-L XXXX-L

I will pick up my shirt at: Foundation Office

Campus: Columbus Grand Island Hastings

Center: Holdrege Kearney Lexington Ord

I don't want a shirt.

Gifts are tax deductible. Make checks payable to
Central Community College Foundation.

You can make a gift payment online at

thecccfoundation.org/CCCGives

be the heart of CCC

1. Fill out pledge card, included in envelope from the Foundation, distributed by your Campus Champion.
2. Put completed card in envelope.
3. Turn in envelope to your Campus Champion.

_____ **or** _____

1. To make your donation, fill out form online at:
thecccfoundation.org/CCCGives
2. Submit your online form.
3. You will receive a confirmation email after submission.

Thank you for being
the *Heart of CCC*
and allowing us to
maximize students
and communities
with you!

Traci Skalberg, EXECUTIVE DIRECTOR
PH: 402-461-2475 or 308-379-5571
Email: traciskalberg@cccneb.edu

Dean Moors, PLANNED GIVING DIRECTOR
PH: 402-460-2153 or 402-469-7916
EMAIL: dmoors@cccneb.edu

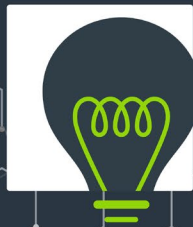
Dr. Cheri Beda, CCC ALUMNI DIRECTOR
PH: 308-398-7437
EMAIL: cheribeda@cccneb.edu





CENTRAL COMMUNITY COLLEGE
FOUNDATION

Supporting Entrepreneurship across our CCC Service Area

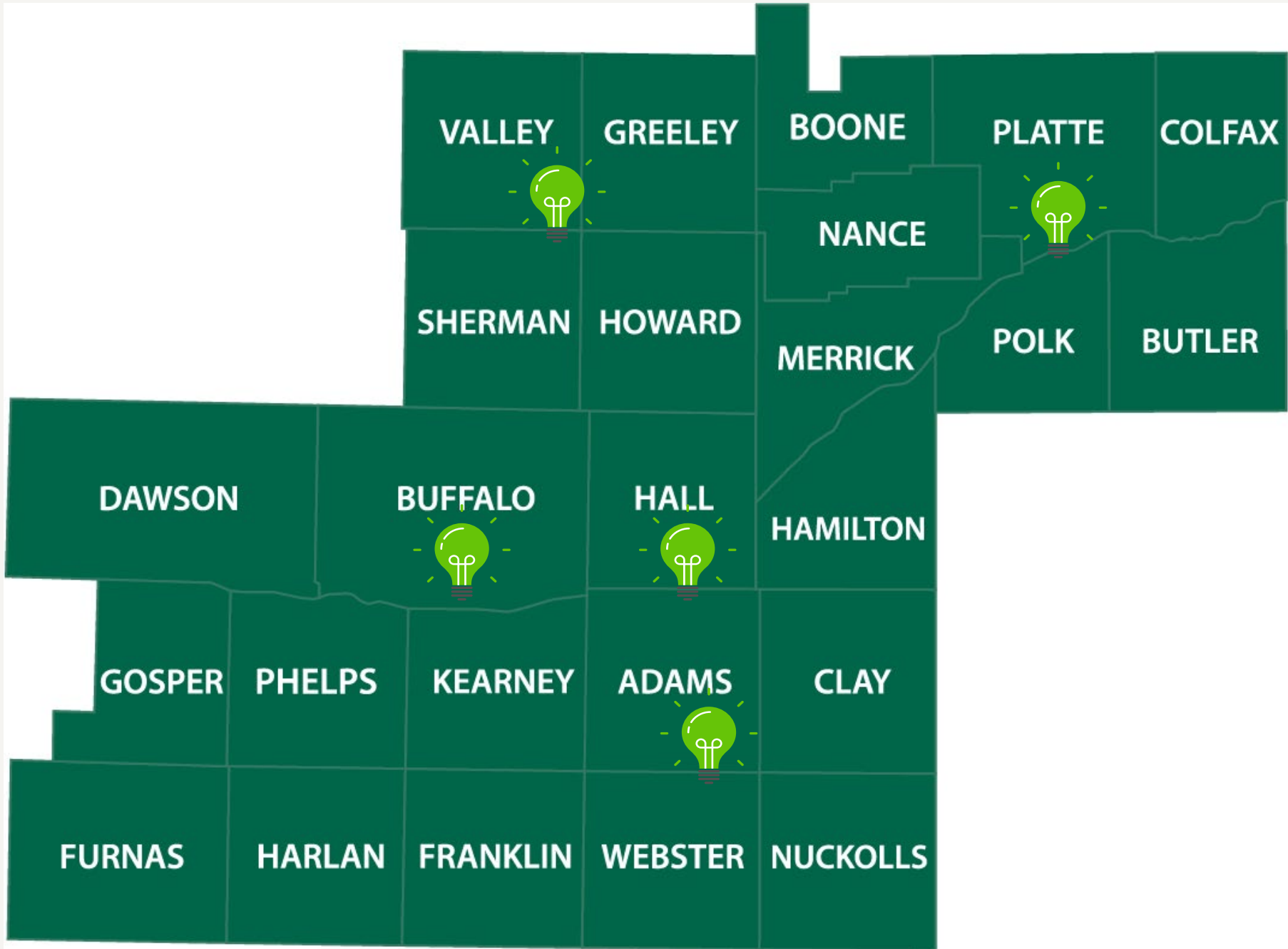


Central Community College
**Entrepreneurship
Center**

POWERED BY



Central
COMMUNITY
COLLEGE



CCC Entrepreneurship Center Directors provide local, expert business coaching and connecting.



The Entrepreneurship Team Experts

Aimee Steinhardt-Duysen – Grand Island

Kelli Faltys – Columbus

Scott Snell – Hastings

Stephanie Berry – Kearney

Katie Walmsley - Ord

CCC Entrepreneurship Center Directors...



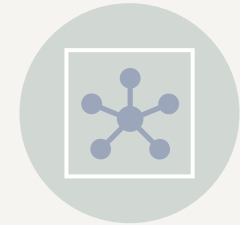
ACTIVATE



IMPACT



PARTNER



ENGAGE



SUPPORT



COACH



COLLABORATE



CONNECT

Community Partners include...

Chambers of
Commerce

Economic
Development
Corporations

Small Business
Association

Grow
Nebraska

Center for
Rural Affairs

CCC
Foundation

Nebraska
Community
Foundation

Visionary
community
leaders

Small Business
Owners and
Entrepreneurs

Invest
Nebraska

Nebraska
Enterprise
Fund

Projects Across the Area

- Working with Founders in various stages of business development
- Preparing for Big Idea Competitions
- Planning community programming to support Founders and impact workforce recruitment
- Partnering on "lead generation" with Nest:Space in Kearney
- Maintaining FULL GI Entrepreneurship Center

Celebrations of Impact

- Vazquez Piano Studio, 3rd place Big Idea Columbus winner secured over \$30,000 in grant dollars including Nebraska Small Business Act Grant.
- 1 Million Cups, a nationwide entrepreneurship group, has launched in Grand Island.
- Big Idea support continues to increase while touting the quality support our Directors provide.
- Increased presence in communities across the service area.

Upcoming Events

- Big Idea Grand Island (11.4.24) and Big Idea Columbus (11.14.24)
- BAIL Program on 9.26.24 in Hastings.
- Workforce Recruitment workshop on 10.3.24 at CCC Ord Center.
- Quarterly Capital Loan Fund Committee Meeting 12.11.24

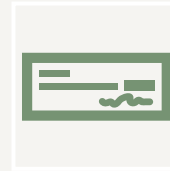
Next Steps



Map the service area
for coaching coverage



Establish a Customer
Relationship
Management tool



Develop the loan
application process
for "loan readiness"



Support identified
community needs



Seek partnerships



Measure progress
and impact

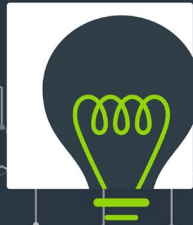


Analyze data



Tell the story

Questions and Feedback



Central Community College
**Entrepreneurship
Center**

POWERED BY



Central
COMMUNITY
COLLEGE

2020-2025 Strategic Planning Discussion

DR. MATT GOTSCHALL, COLLEGE PRESIDENT

SEPTEMBER 19, 2024



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



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

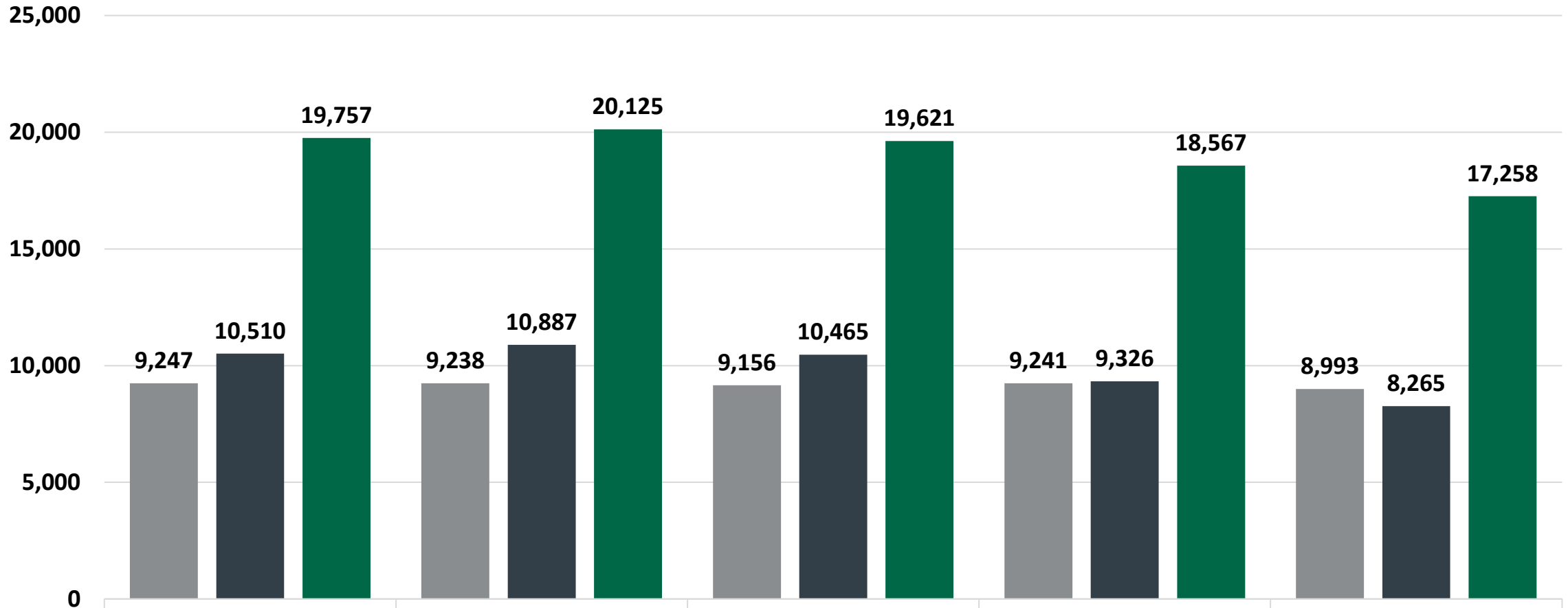


Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- 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

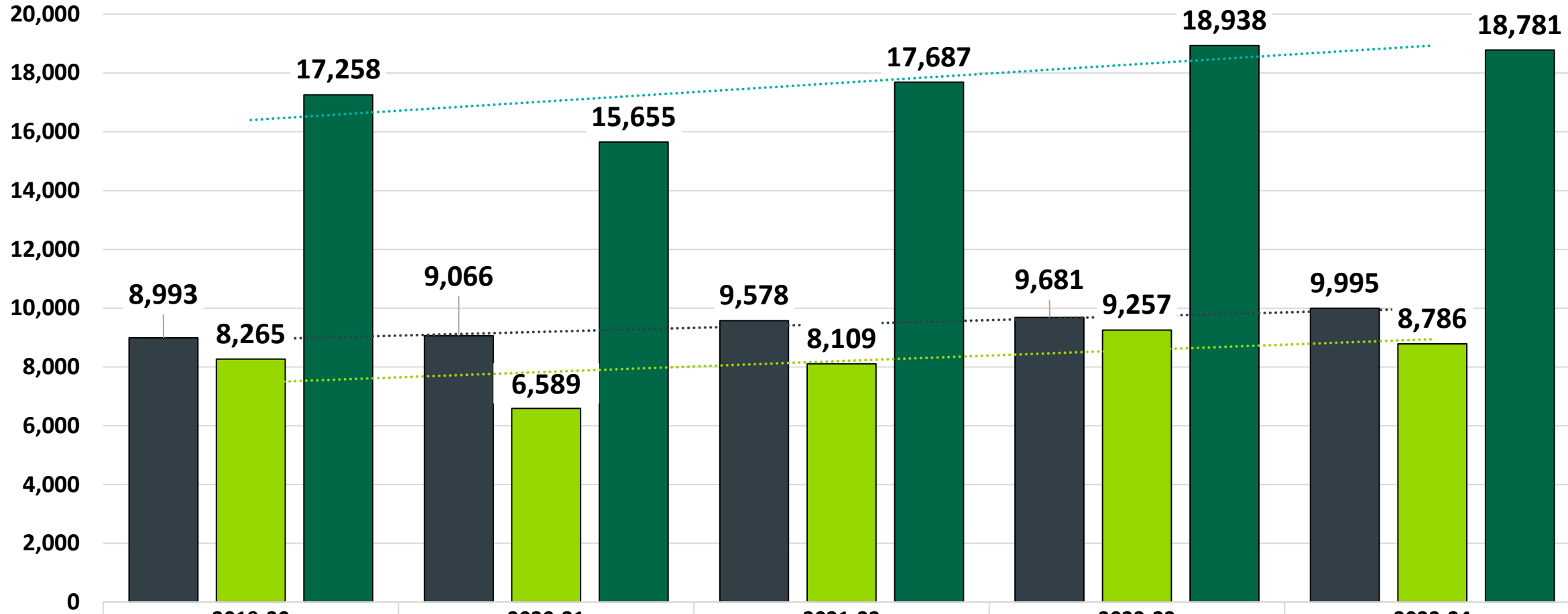


Five-Year Unduplicated Headcount



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
■ Credit Students	9,247	9,238	9,156	9,241	8,993
■ Non-Credit Students	10,510	10,887	10,465	9,326	8,265
■ Total (Dupl.)	19,757	20,125	19,621	18,567	17,258

Headcount By Year



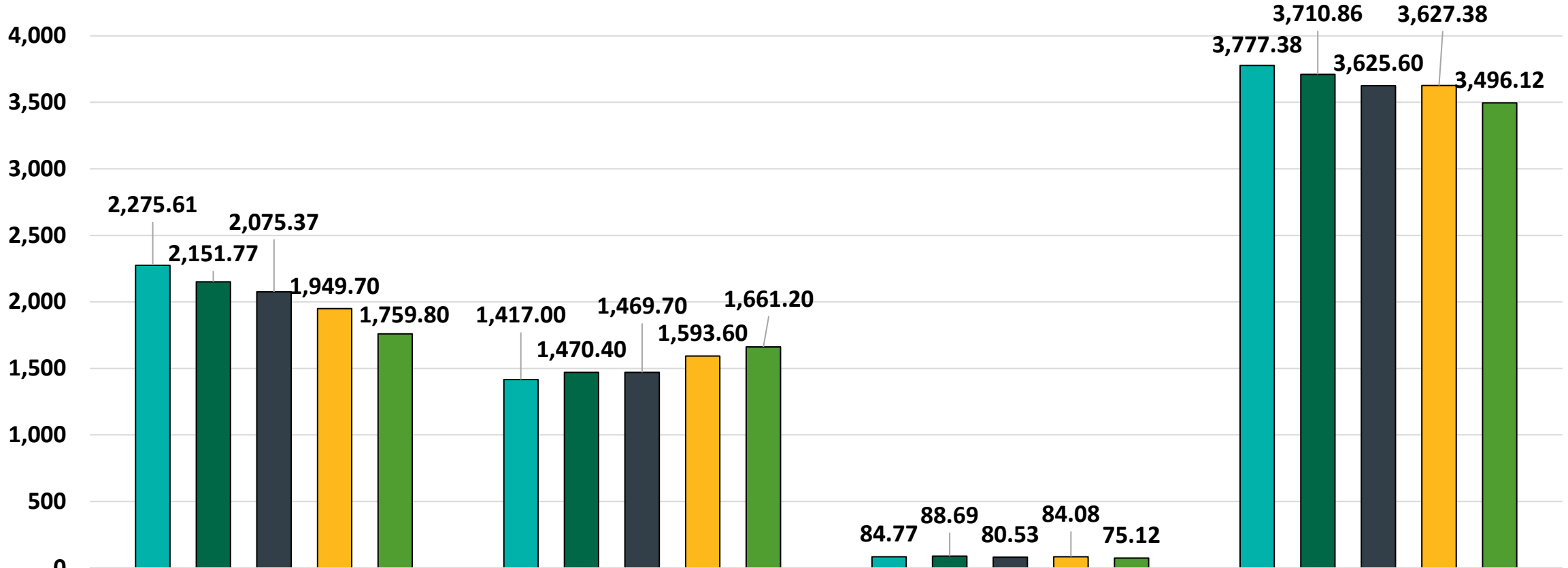
Credit Students
 Non-Credit Students
 Total (Dupl.)

2019-20 2020-21 2021-22 2022-23 2023-24

8,993	9,066	9,578	9,681	9,995
8,265	6,589	8,109	9,257	8,786
17,258	15,655	17,687	18,938	18,781

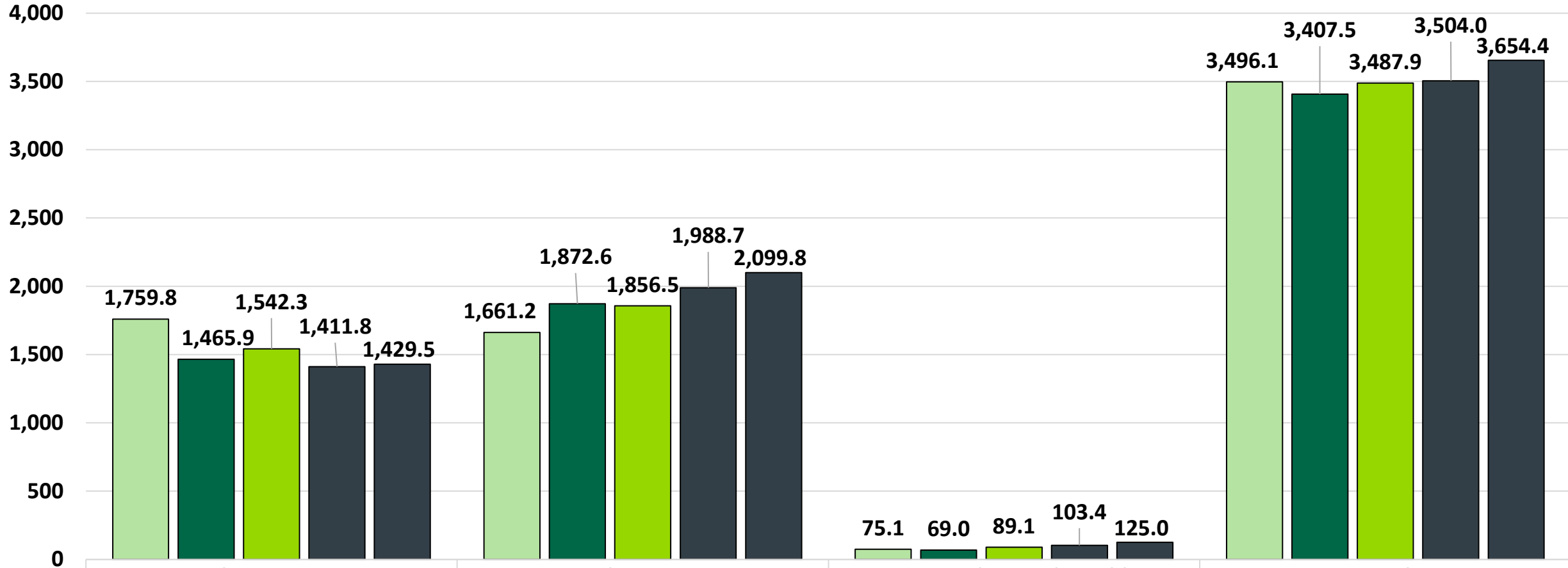
Credit Students
 Non-Credit Students
 Total (Dupl.)
 Linear (Credit Students)
 Linear (Non-Credit Students)
 Linear (Total (Dupl.))

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

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



	Credit On-Campus	Credit Distance	Non-Credit Reimbursable	Total
2019-20	1,759.8	1,661.2	75.1	3,496.1
2020-21	1,465.9	1,872.6	69.0	3,407.5
2021-22	1,542.3	1,856.5	89.1	3,487.9
2022-23	1,411.8	1,988.7	103.4	3,504.0
2023-24	1,429.5	2,099.8	125.0	3,654.4

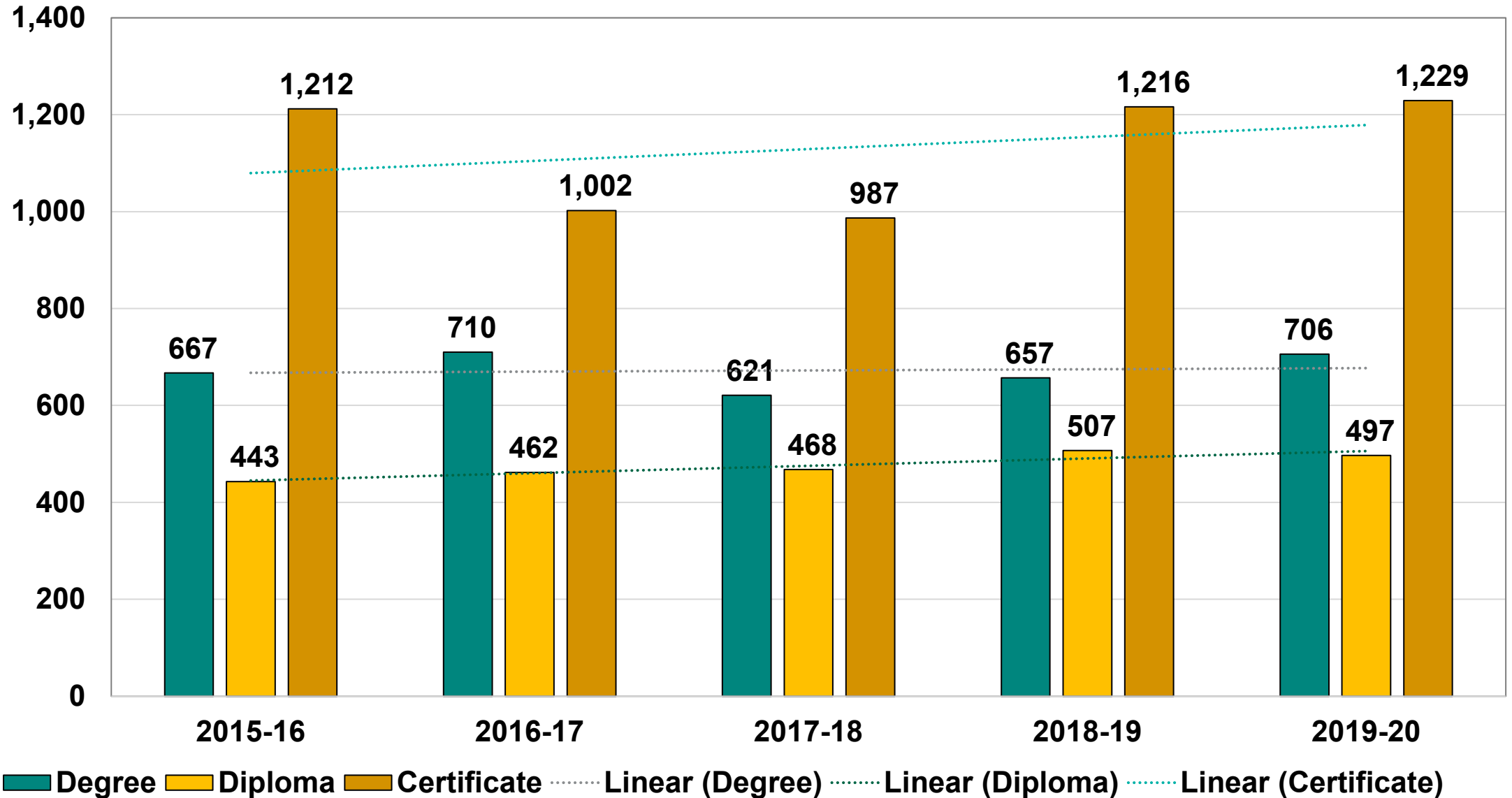
Central Community College values students, community, innovation and student success. We demonstrate this by *measuring*:

- 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



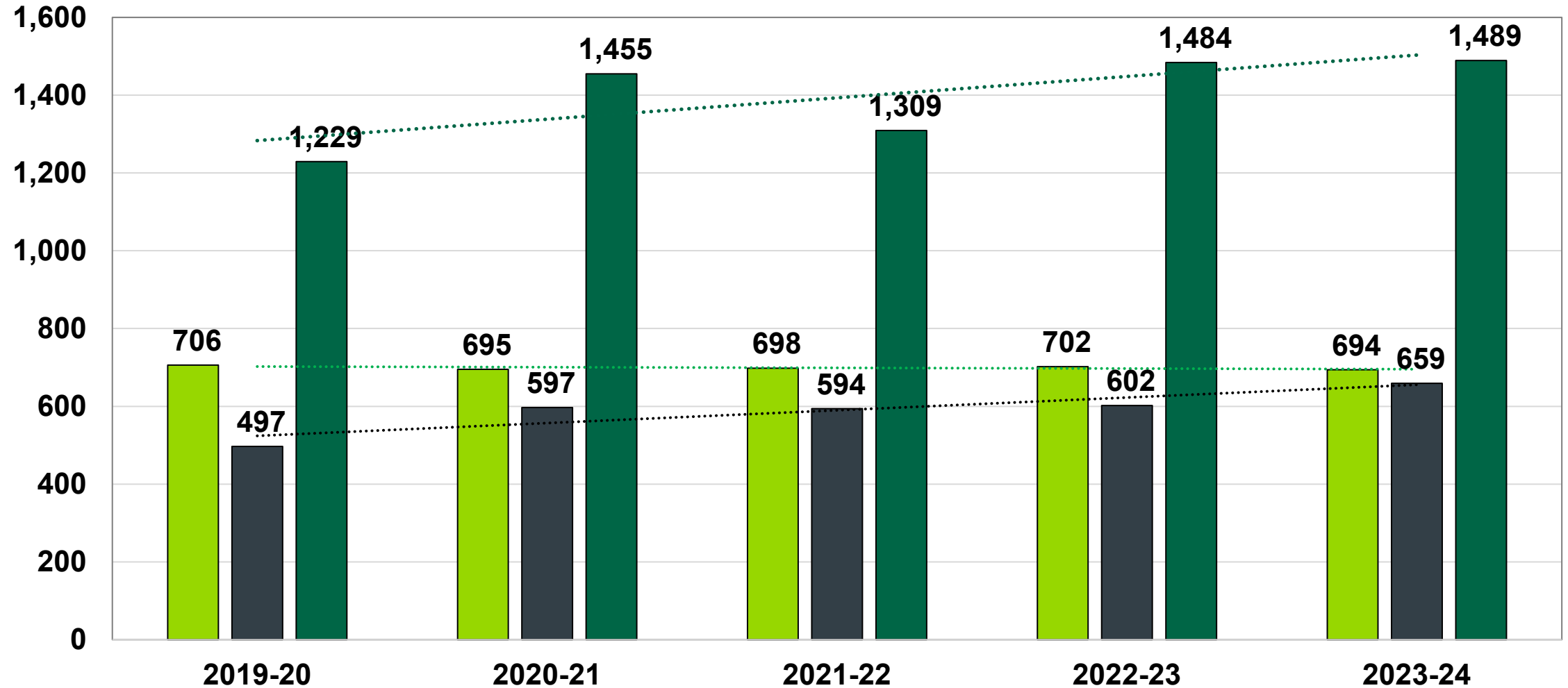
Total Number of Awards College-wide

Students may be duplicated across award levels



Total Number of Awards College-wide

Students may be duplicated across award levels



Degree **Diploma** **Certificate** **Linear (Degree)** **Linear (Diploma)** **Linear (Certificate)**

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



Number high school interlocal agreements, enrollment, Fall only: (Goal based on average performance over past five years.)

Academic Year	High School Agreements	Unduplicated Headcount Enrollments	Credits taken in Term
Fall 2020	88	534	2171
Fall 2021	88	911	3735
Fall 2022	87	802	3377
Fall 2023	87	710	3149
Fall 2024			
Fall 2025 Goal	88	765	3300

(Source: CCC IR 2019-2023 Fall Semester Early Entry Monthly Enrollment Report Census Date (REGEE))

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



Fall 2018 cohort 150% graduate rates by ethnicity compared to NE community college peers:

Institution	Asian/ Pacific Islander	Black Non- Hispanic	Hispanic	Native American	Two or More Races	White Non- Hispanic	Total	Pell
CCC	42.9%	24.1%	30.1%	33.3%	N/A	47.0%	41.3%	37.1%
MCC	15.8%	6.3%	16.4%	0.0%	26.1%	28.5%	21.7%	17.1%
MPCC	50.0%	37.50%	46.9%	50.0%	41.7%	41.7%	41.8%	37.4%
NECC	75.0%	20.0%	33.5%	16.7%	37.5%	56.7%	52.0%	44.7%
SCC	35.3%	2.9%	18.2%	33.3%	9.8%	34.9%	31.1%	29.7%
WNCC	20.0%	21.1%	35.5%	0.0%	N/A	49.5%	42.4%	41.5%

Goal: Reduce gaps between ethnicity categories and be in top half of graduation rates of pell compared to other Nebraska community college peers.

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



Measurement Guide for 2020-2025 Strategic Plan Values

Updated Version 09.12.24

(Green = pending or estimated, Blue = Goal)

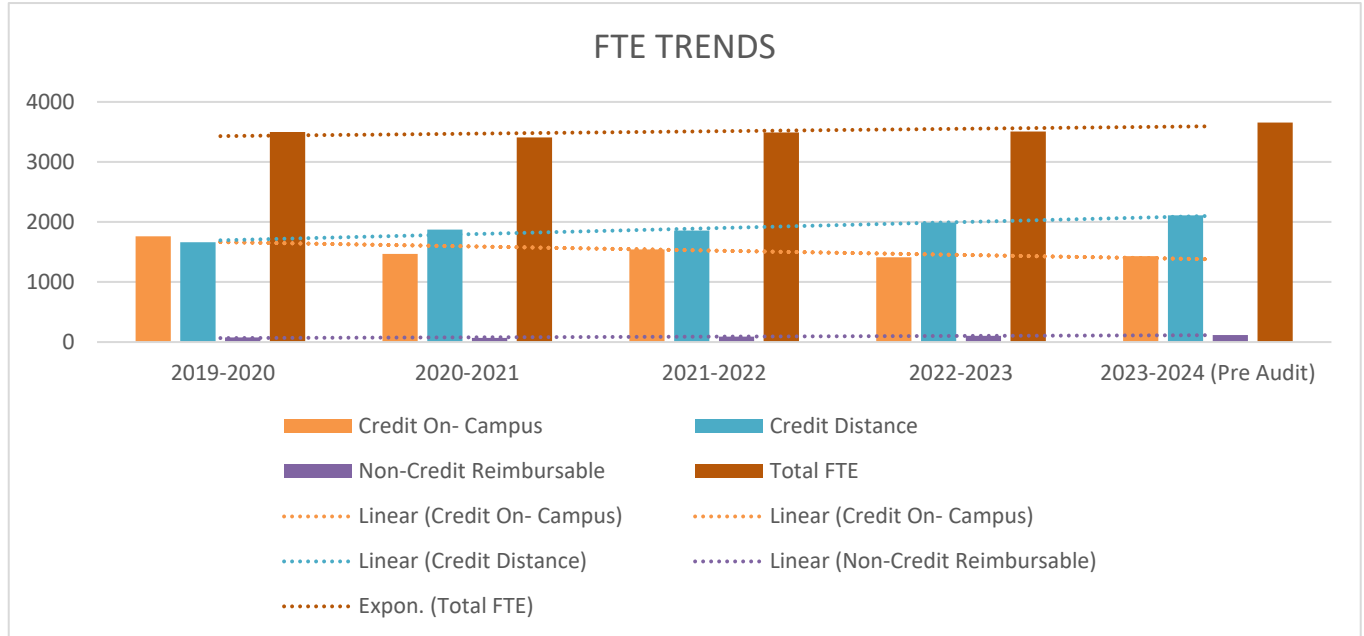
Access: Developing instruction through multiple methods and quality support services, emphasizing student success by measuring students where they are through open enrollment and providing a valuable return on investment for educational dollars used.

a. FTE of On-Campus, Distance & Non-Credit Reimbursable

(Sources: CCC IR Enrollment Reports 2020-2023)

Academic Year	Credit On-Campus	Credit Distance	Non-Credit Reimbursable	Total FTE
2019-2020 (Baseline Yr)	1759.8	1661.2	75.12	3496.12
2020-2021	1465.9	1872.6	68.95	3407.45
2021-2022	1542.33	1856.47	89.08	3487.88
2022-2023	1411.83	1988.7	103.42	3503.95
2023-2024 (Pre Audit)	1429.7	2107.83	115.95	3653.48
2024-25 GOAL	1430	2231	120	3781

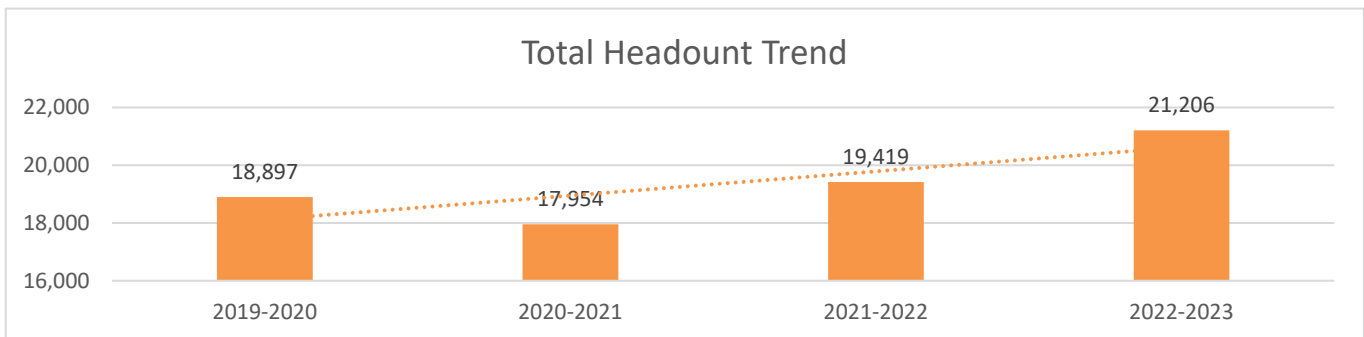
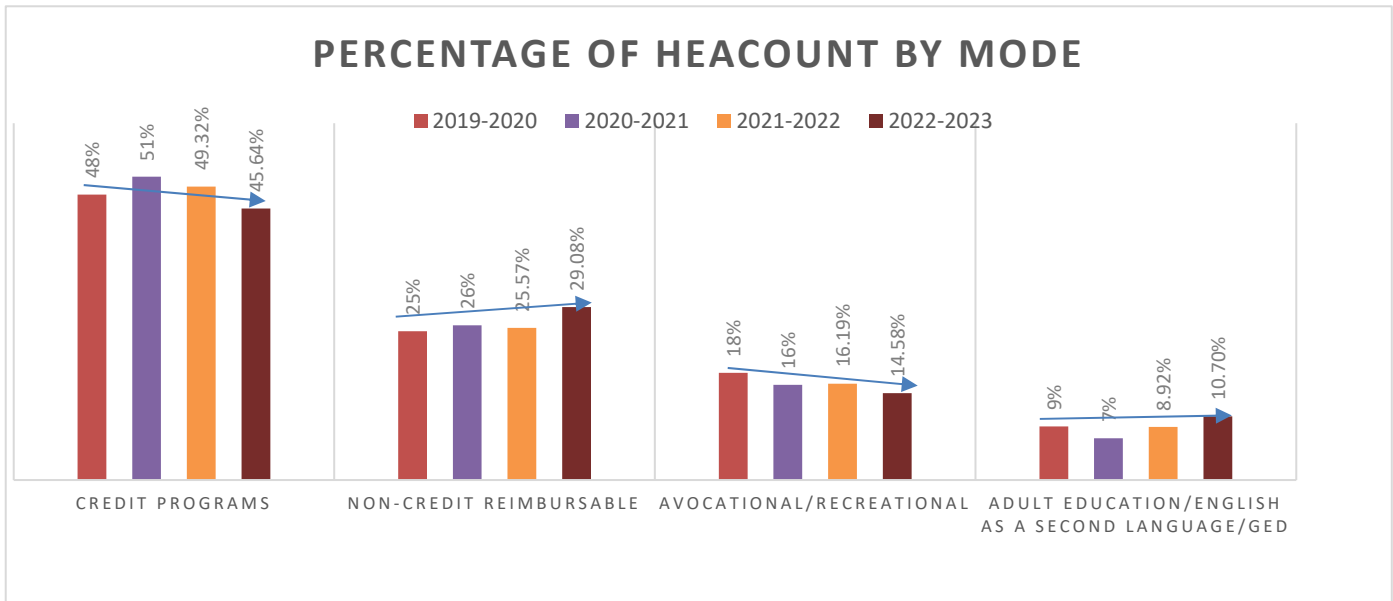
(Sources; CCC IR Enrollment Reports)



b. Student Headcount and Percentage By Types:

	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024
Credit Programs	8,993	48%	9,066	51%	9,578	49%	9,681	46%	9,995
Non-Credit Reimbursable	4,820	25%	4,702	26%	4,965	26%	6,166	29%	5,729
Avocational or Recreational	3,455	18%	2,860	16%	3,144	16%	3,091	15%	3,057
Adult Education/English as a Second Language/GED	1,639	9%	1,326	7%	1,732	9%	2,268	11%	2,346
Total	18,897	100%	17,954	100%	19,419	100%	21,206	100%	21,127

(Sources; CCC IR Enrollment Reports 2020-2023)



Growth =12.21% over four years

2024-25 Goal: Continue to grow credit and non-credit reimbursable with tolerance for decrease in avocational/recreational and stable numbers in Adult Education/English as a Second Language/GED.

c. Percent of Target Market (Age 18-64) Population in CCC Service Area Served:

2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 Pre-Audit	2024- 2025 Goal
9.35%	8.93%	9.65%	10.51%	9.98%	10.14

d. Average Full-time Undergraduate Tuition and Mandatory Fees (Current \$)

	Baseline 2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024-2025 Goal
Central Community College	\$3,150	\$3,210	\$3,210	\$3,279	\$3,351	3,351
Peer Group Median	\$3,720	\$3,807	\$3,855	\$3,923	\$3,941	NA
NE Community College Rank (Highest – Lowest)	Third Lowest	Fourth Lowest	Third Lowest	Third Lowest	Third Lowest	Third Lowest

(CCPE 2020-2022 Tuition, Fees, and College Affordability Report not updated in 2023 used Supplemental Forms January Collection data for 2023 and on).

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.

a. 2018-2019 150% normal time Graduation Rates for Central Community College

	Cohort	No. Who Completed an Award	Graduation Rate
Pell Grant Recipients	289	98	33.9 %
Subsidized Stafford Loan Recipient	57	26	45.6 %
Did Not Receive a Pell Grant or Subsidized Stafford Loan	215	93	43.3 %
All	561	217	38.6 %

(CCPE 2021 Progress Report, Appendix 10)

2019-2020 150% normal time Graduation Rates for Central Community College

	Cohort	No. Who Completed an Award	Graduation Rate
Pell Grant Recipients	289	98	33.9%
Subsidized Stafford Loan Recipient	57	26	45.6%
Did Not Receive a Pell Grant or Subsidized Stafford Loan	214	93	43.5%
All	560	217	38.8%

(CCPE 2022 Progress Report, Appendix 10)

2020-2021 150% normal time Graduation Rates for Central Community College

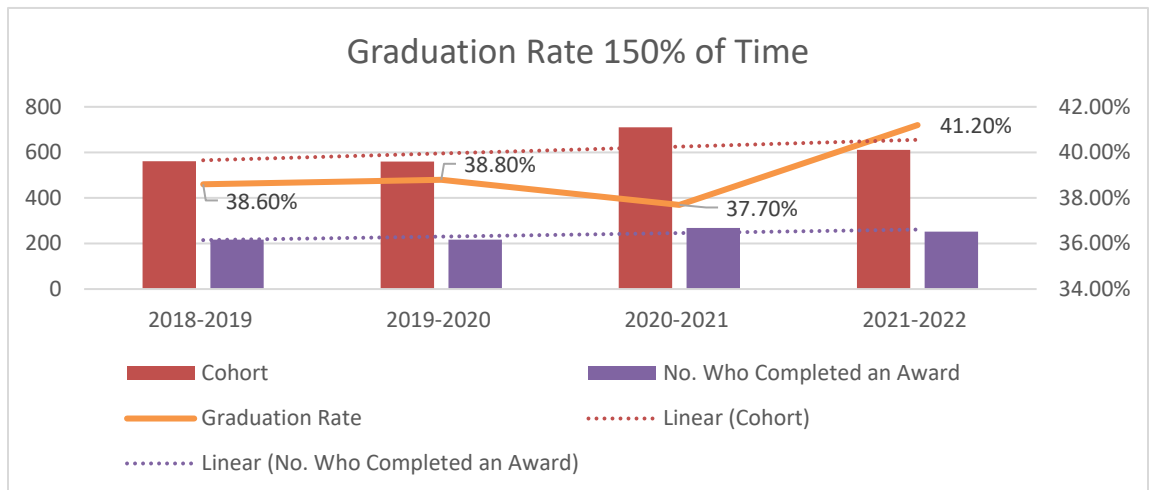
	Cohort	No. Who Completed an Award	Graduation Rate
Pell Grant Recipients	400	136	34.0%
Subsidized Stafford Loan Recipient	48	18	37.5%
Did Not Receive a Pell Grant or Subsidized Stafford Loan	262	114	43.5%
All	710	268	37.7%

(CCPE 2023 Progress Report, Appendix 10)

2021-2022 150% normal time Graduation Rates for Central Community College

	Cohort	No. Who Completed an Award	Graduation Rate
Pell Grant Recipients	333	124	37.5%
Subsidized Stafford Loan Recipient	68	30	44.1%
Did Not Receive a Pell Grant or Subsidized Stafford Loan	210	98	46.7%
All	611	252	41.20%

(CCPE 2024 Progress Report, Appendix 10)



2024-25 Goal: Pell Grant Recipient Graduation Rate to 38%, Subsidized Stafford Loan rate to 45% and all to 45%.

b. Awards by Type: Every year have been highest award level of any Nebraska community college (up to 34% of all community college awards annually, and top five of all Nebraska postsecondary institutions).

Academic Year	Degree	Diploma	Certificate	NE CC Rank
Baseline 2019-2020	706	497	1229	1 st
2020-2021	695	597	1455	1 st
2021-2022	698	594	1309	1 st
2022-2023	702	602	1484	1 st
2023-2024	689	623	1412	Pending
2024-2025 Goal	693	655	1458	1 st

(Sources: CCC IR Enrollment Reports 2020-2023 & CCPE Factual Look Book).

c. Three-Year Annual Salary by Award:

Academic Year	Degree	Diploma
Baseline 2019-2020	\$37,425	\$32,993
2020-2021	\$37,037	\$31,438
2021-2022	\$38,116	\$33,506
2022-2023	\$42,869	\$37,752
2023-2024 (est)	\$44,683	\$39,338
2024-2025 GOAL	\$46,000	\$41,000

(Source: CCC Quick Facts Reports 2020-2024)

d. Employer Satisfaction with Overall Prep of CCC Graduates (Very Satisfied & Satisfied):

Baseline 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025 Goal
97%	97%	95%	95%	94%	96%

(CCC Institutional Research – Graduate Outcomes Report)

Preparation: Serving the needs of diverse learners; fostering a commitment to lifelong learning by preparing students for their future in an interconnected global society.

a. Graduate Very Satisfied or Satisfied with Academic Experience:

Baseline 2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025 Goal
95%	97%	96%	92%	94%	95%

CCC IR Graduate Academic Experience Survey 2021-22)

b. Higher Ed Partnership Survey Response to Students receive a high-quality education at CCC:

2020: CCC Mean = 4.37/5.00 scale Peer Institution Mean = 4.32/5.00 scale

2021: CCC Mean = 4.36/5.00 scale Peer Institution Mean = 4.32/5.00 scale

(Higher Education partnership survey, 2021). Company discontinued survey after 2021, CCC seeking alternative comparative survey

c. Percentage of graduated students employed full-time within our service area:

Baseline 2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025 Goal
94%	94%	94%	90%	94%	94%

Source: CCC IR Graduate Survey – 2020-2023 Graduate Outcomes Report).

Partnerships: Fostering rural economic development by promoting and creating educational opportunities through mutually respectful and beneficial partnerships.

a. Higher Ed Partnership Satisfaction Survey (Chart 15: Overall our organization is satisfied with the relationship between CCC and our organization):

2021: CCC Mean = 4.43/5.00 scale Peer Institution Mean = 4.45/5.00 scale

(Higher Education partnership survey, 2021). Company discontinued survey after 2021, CCC seeking alternative comparative survey

b. Number high school interlocal agreements, enrollment, Fall only: (Goal based on average performance over past five years.)

Academic Year	High School Agreements	Unduplicated Headcount Enrollments	Credits taken in Term
Fall 2020	88	534	2171
Fall 2021	88	911	3735
Fall 2022	87	802	3377
Fall 2023	87	710	3149
Fall 2024	87	735	3200
Fall 2025 Goal	88	765	3300

(Source: CCC IR 2019-2023 Fall Semester Early Entry Monthly Enrollment Report Census Date (REGEE))

c. Number of transfer students at other institutions:

We can and do send in all for credit students to national Student Tracker. However, there are three cohorts tracked (main cohort all credit students including non-award declared, Credential Seeking, and the first time in college Cohort. Provided below is provided a synopsis for the past three studies showing the Main cohort (six-year outcomes measures) and note due to covid 2014 cohort report year was not available.

2013 Cohort -Six Year Outcomes

Outcomes	Main Cohort	Credential Seeking	First Time in College
Cohort Count	2,532	1,090	2,161
Associate (Transfer)	6.60%	14.70%	5.60%
Certificate (Transfer)	1.10%	2.40%	1.00%
No Award (Transfer)	40.30%	28.60%	42.40%

2015 Cohort -Six Year Outcomes

Outcomes	Main Cohort	Credential Seeking	First Time in College
Cohort Count	2,449	1,200	2,065
Associate (Transfer)	6.20%	12.30%	4.70%
Certificate (Transfer)	1.60%	3.00%	1.00%
No Award (Transfer)	49.00%	36.40%	47.30%

2016 Cohort -Six Year Outcomes

Outcomes	Main Cohort	Credential Seeking	First Time in College
Cohort Count	2,448	1,192	2,053
Associate (Transfer)	7.00%	13.00%	5.80%
Certificate (Transfer)	1.40%	2.70%	1.50%
No Award (Transfer)	45.30%	33.80%	48.20%

Goal: Credential Seeking Associate (Transfer) = 15%, First Time in College Associate + Certificate + No Award (Transfer) = 60%

Diversity: Valuing diversity within our student body and among our board of governors, faculty, staff and administration.

a. Fall 2014 cohort of 150% graduate rates by ethnicity compared to NE community college peers:

Institution	Asian/ Pacific Islander	Black Non- Hispanic	Hispanic	Native American	Two or More Races	White Non- Hispanic	Total	Pell
CCC	55.6%	8.7%	25.2%	0.0%	33.3%	46.5%	40.4%	37.4%
MCC	17.9%	10.4%	7.5%	0.0%	4.1%	20.5%	15.8%	14.2%
MPCC	50.0%	21.4%	35.0%	0.0%	22.2%	34.4%	34.9%	25.1%
NECC	100%	18.2%	44.4%	20.0%	40.0%	58.6%	55.2%	48.9%
SCC	28.6%	17.8%	14.6%	0.0%	14.3%	33.6%	30.7%	25.0%
WNCC	50.0%	42.9%	18.8%	40.0%	N/A	34.4%	31.0%	23.5%

(Source: IPEDS PEERS Analysis)

Fall 2015 cohort 150% graduate rates by ethnicity compared to NE community college peers:

Institution	Asian/ Pacific Islander	Black Non- Hispanic	Hispanic	Native American	Two or More Races	White Non- Hispanic	Total	Pell
CCC	60.0%	0.0%	30.3%	20.0%	0.0%	38.6%	35.4%	34.3%
MCC	28.9%	13.7%	17.6%	7.1%	2.1%	22.6%	19.3%	17.2%
MPCC	50.0%	23.5%	26.3%	40.0%	43.8%	42.1%	40.7%	31.7%
NECC	20.0%	45.5%	40.3%	0.0%	40.9%	53.9%	51.0%	45.4%
SCC	14.3%	17.4%	14.1%	0.0%	12.5%	37.3%	32.9%	27.8%
WNCC	50.0%	30.8%	25.6%	0.0%	N/A	30.8%	31.0%	26.3%

Fall 2018 cohort 150% graduate rates by ethnicity compared to NE community college peers:

Institution	Asian/ Pacific Islander	Black Non- Hispanic	Hispanic	Native American	Two or More Races	White Non- Hispanic	Total	Pell
CCC	42.9%	24.1%	30.1%	33.3%	N/A	47.0%	41.3%	37.1%
MCC	15.8%	6.3%	16.4%	0.0%	26.1%	28.5%	21.7%	17.1%
MPCC	50.0%	37.50%	46.9%	50.0%	41.7%	41.7%	41.8%	37.4%
NECC	75.0%	20.0%	33.5%	16.7%	37.5%	56.7%	52.0%	44.7%
SCC	35.3%	2.9%	18.2%	33.3%	9.8%	34.9%	31.1%	29.7%
WNCC	20.0%	21.1%	35.5%	0.0%	N/A	49.5%	42.4%	41.5%

Goal: Reduce gaps between ethnicity categories and be in top half of graduation rates of pell compared to other Nebraska community college peers.

b. Employee demographics by ethnicity, gender: IPEDS reported numbers and percentages of Full-Time employees (Faculty and Staff). Information only, no goal.

Year	Male	Female	Total
2019	179	311	490
2020	185	304	489
2021	187	295	482
2022	192	292	484
2023	192	297	489
2024			

(Source IPEDS Human Resources B1 Full time staff by category)

Year	Non-Resident	Hispanic/Latino	American Indian or Alaska Native	Asian	Black African American	Native Hawaiian or Pacific Islander	White/Non-Hispanic	Two or More Races	Unknown Race
2019	0.00%	3.27%	0.41%	0.61%	1.22%	0.20%	93.27%	0.00%	1.02%
2020	0.20%	3.27%	0.41%	0.82%	1.02%	0.20%	93.66%	0.00%	0.41%
2021	0.21%	3.32%	0.41%	1.04%	0.41%	0.21%	93.98%	0.41%	0.00%
2022	0.21%	3.51%	0.83%	0.83%	0.21%	0.41%	93.39%	0.41%	0.21%
2023	0.00%	3.48%	1.23%	0.82%	0.82%	0.00%	93.25%	0.41%	0.00%
2024									

(Source IPEDS Human Resources B1 Full time staff by category)

c. Student Enrollment and percent change enrollment status: Comparison Fall 2019 to Fall 2023 (census date):

Year	Total Headcount	Total Full-time Headcount	% change	Total Part-time Headcount	% change
Baseline Fall 2019	5974	1761	-4.6	4213	-6.8
Fall 2020	6368	1846	4.8	4522	7.3
Fall 2021	6309	1698	-8.1	4611	2.0
Fall 2022	6519	1752	3.2	4767	3.4
Fall 2023	6862	1725	1.6	5137	7.8
Fall 2024					
Fall 2025 Goal	7000	1800		5200	

- c. **Student Credit Enrollment by select ethnicity & gender at Fall semester census date:**
Information only, no goal.

Year	White Male	White Female	Hispanic Male	Hispanic Female	Black Male	Black Female
Fall 2019	1811	2692	621	913	83	80
Fall 2020	1624	2576	573	878	89	97
Fall 2021	1733	2637	661	951	87	99
Fall 2022	1912	2687	676	928	74	87
Fall 2023	1418	2207	532	731	48	89
Fall 2024						

(IPEDS Fall enrollment for full and part time students)

Return on Investment: Exercising and upholding financial, social and environmental sustainability.

- a. **AASHE STARS report -Overall Top Performers:**

AASHE 2020 Sustainable Campus Report: Score 59.4, Silver rating, #4 in United States and #7 in North America in 2-year Associate Category

AASHE 2023: Score 67.64, gold rating, # 5 in United States

(Updated at <https://www.aashe.org/wp-content/uploads/2023/09/SCI-2023-1.pdf>) NOTE: Data above from Overall Top Performers Associate: <https://www.aashe.org/wp-content/uploads/2023/09/SCI-2023-1.pdf> Colleges. We did not place in top performers internationally, but we did come in 8th under Energy Top performers.

AASHE 2024: Score 67.45, gold rating, #2 in United States, #5 international in Associate category

[SCI-2024-Final.pdf \(aashe.org\)](#). #1 associate and #9 overall in Energy category

Goal: Gold Rating, #3 in United States for Associate category

- b. **Socioeconomic Impact Study: Economic Impact from CCC Operations: (FY 2021-22 Data Set, most recent as only completed every five years)**

Annual Source	Added Income	Jobs Created
Operations Spending Impact	\$54.1 Million	777 Employed
Construction Spending Impact	\$4.8 Million	69
Student Spending Impact	\$16.8 Million	102
Alumni Spending Impact	\$379 Million	5,241
Total	\$442.1 Million	6,247

Continuous Quality Improvement: Using data and stakeholder input to make informed decisions in the best interest of students.

- a. **Higher Learning Commission accreditation project & results:** Expansion of Work-Based learning and Apprenticeships project- Primary report to be submitted (Open Pathways Quality Initiative Report) in June of 2024.

Quality Initiative Report received back on 7/2/2024, with the following findings:

- The institution demonstrated its seriousness of the undertaking.
- The institution demonstrated that the initiative had scope and impact.
- The institution demonstrated a commitment to and engagement in the initiative.
- The institution demonstrated adequate resource provision.
- The panel confirms genuine effort on the part of the institution.

Summary findings: “The review panel confirms genuine effort on the part of Central Community College demonstrating seriousness of the undertaking of the QIP as well as the initiative’s scope and impact. CCC’s report also described commitment to and engagement in the initiative across the institution as well as provision of adequate resources.”

- b . **Employee satisfaction survey response: I believe that I can contribute to the student experience and improve student success (5.00 scale)**

Baseline Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	2025 Goal
4.47	4.57	4.55	4.52	4.60	Pending	4.65

- c. **I believe that all CCC employees who work directly or indirectly with students can have an impact on student success (5.00 scale):**

Baseline Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	2025 Goal
4.47	4.61	4.55	4.52	4.58	Pending	4.65

(CCC IR Employment Engagement Survey 2019-2023)

- d. **Graduate survey response: Overall satisfaction with the entire educational experience, very satisfied or satisfied:**

Baseline 2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025 Goal
97%	97%	92%	92%	Pending	95%

Source: CCC IR Graduate Survey – 2019-2023 Graduate Outcomes Report by report year.

Creativity: Being proactive in exploring, developing, and implementing new programming and services to meet constituents’ needs.

a. Annual Grants Report:

Academic Year	# Grant Projects	Multi-Year (Total) Amount Requested	Amount Pending	Approved Amount	Not-Funded Amount
Baseline 2019-2020	94	\$10,797,998	\$0	\$7,767,642	\$3,030,356
2020-2021	43	\$8,455,047	\$0	\$6,195,495	\$2,259,552
2021-2022	54	\$12,147,849	\$0	\$7,057,356	\$5,090,493
2022-2023	56	\$17,074,594	\$671,702	\$12,655,099	\$3,747,793
2023-2024	63	\$7,627,578	\$2,139,045	\$3,669,928	\$1,818,605
2024-2025 Goal	60	10,000,000	\$500,000	\$8,000,000	\$1,500,000

Source: Grant Master Report (8.30.2024) for years 2019-20 to 2023-24.

b. New or significantly revised programs and services: In the last 5 years CCC has had:

- 3 new program approvals (CCPE and HLC)
- 11 Summative change applications to existing programs approved (CCPE and HLC)
- 36- Certificate adoption or modification approvals (HLC)
- 31- Additional program change actions (CCPE and HLC)
- 2 – new intercollegiate athletic teams
- 2 – new community educational hubs
- Multiple capital improvement projects and renovations
- Scholar programs with Scott Foundation, Aksarben, JBS, Kiewit Foundation, Buffet Foundation and Metallica

c. New CCC Foundation scholarships spent or established:

Academic Year	Scholarship Expenditures from combined CCCF and WVWF	New Scholarship/Support Funds Created
2019-2020	\$1,049,258	5
2020-2021	\$952,406	4
2021-2022	\$983,435	3
2022-2023	\$1,069,847	7
2023-2024	Pending	Pending
2024-2025 Goal	\$2,000,000	10

(Sources: CCC Foundation Annual Reports 2020-2023, includes CCCF & WVW Funds)

Leadership: Demonstrating high ethical and professional standards; continuing to build on Central Community College’s heritage while envisioning our future.

a. Results of Annual Enrollment, Financial aid & Fiscal audits

Annual Audits	FTE/REU Student Enrollment	Financial Aid	Fiscal
Baseline 2019-2020	No instances of noncompliance	No instances of noncompliance	No instances of noncompliance
2020-2021	No instances of noncompliance	No instances of noncompliance	No instances of noncompliance
2021-2022	No instances of noncompliance	No instances of noncompliance	No instances of noncompliance
2022-2023	No instances of noncompliance	No instances of noncompliance	No instances of noncompliance
2023-2024	No instances of noncompliance	In Progress	In Progress
2024-2025 Goal	No instances of noncompliance	No instances of noncompliance	No instances of noncompliance

(Dana Cole & Co July & November audits 2020 – 2024)

b. Higher Learning Commission Accreditation status of institution and programs with specialized accreditation:

CCC is fully Accredited by the Higher Learning Commission with Comprehensive Evaluation scheduled for March 2025:

Other Recent History With HLC:

Date	Event
6/3/2024:	Quality Initiative Report sent (approved 1 July 2024)
3/30/2023:	Multi-location visit and report (approval 23 April 2023)
2/1/2019:	Transitioned to Open Pathway from AQIP
08/10/2017:	Interim Report-Accepted
08/15/2016:	Comprehensive Evaluation/Reaffirm Accreditation

c. External programmatic accreditation In good standing:

- Accreditation of Educational Programs for the Emergency Medical Services Professions **(CoAEMSP)**
- Accreditation Commission for Education in Nursing **(ACEN)**
- Commission on Accreditation of Allied Health Education Programs **(CAAHEP)**
- Accreditation Council for Occupational Therapy Education **(ACOTE)**
- Commission on Dental Accreditation **(CODA)**
- Commission on Accreditation for Health Informatics and Management Education **(CAHIIM)**
- Automotive Service Excellence **(ASE)**
- American Society of Health System Pharmacists **(ASHP)**
- Accreditation Council for Pharmacy Education **(ACPE)**

Goal: Continued HLC Accreditation and Positive External programmatic standing

Nebraska Community Colleges 2025-27 Biennium Budget Request

*Presented by Matt Gotschall, President
Central Community College
13 September 2024*



Summary Request

	<u>FY2024-25</u> <u>APPROPRIATION</u>	<u>FY2025-26</u> <u>REQUEST</u>	<u>FY2025-26</u> <u>INCREASE FROM</u> <u>FY2024-25</u>	<u>FY2026-27</u> <u>REQUEST</u>	<u>FY2026-27</u> <u>INCREASE FROM</u> <u>FY2025-26</u>
State Aid	\$111,054,477	\$114,941,384	\$3,886,907	\$118,964,332	\$4,022,948
Dual Enrollment	\$3,062,234 (+Final \$5 M ARPA)	\$13,062,234	\$10,000,000	\$14,062,234	\$1,000,000
Total Appropriation	\$114,116,711	\$128,003,618	\$13,886,907	\$133,026,566	\$5,022,948

Dual Credit Increase

- State support for dual credit discounting began in 20-21 with a **\$1 million** general fund allocation, following a request of \$8 million.
- In 2022, legislature allocated an additional **\$5 million** of ARPA funds for dual credit discounts for each of the next three years. Those funds **expire** after the current 24-25 academic year.
- Discounted tuition and fees for 2023-2024 alone were **\$18,178,506**, so even with increase in general fund request, colleges will still not be reimbursed for full discount amount.



Dual Enrollment FTE Increasing

- Career Academies in partnership with high schools
- Career, Technical, Health, Business & Transfer Education
- Access & Affordability

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>4-year % Increase</u>
Central	631.90	740.20	866.30	929.07	47.0%
Metro	1282.50	1489.30	2201.80	2549.33	98.8%
Mid-Plains	216.10	237.50	385.70	358.33	65.8%
Northeast	393.60	436.80	508.10	623.37	58.4%
Southeast	729.10	764.90	773.50	886.75	21.6%
Western NE	<u>127.10</u>	<u>76.40</u>	<u>208.20</u>	<u>213.22</u>	<u>67.8%</u>
Total	3380.30	3745.10	4943.60	5560.07	64.5%

85%:
 Percentage of College Courses in 22-23 that were offered to Nebraska High School students by Higher Education Institutions were from **Community Colleges**
(CCPE July 2024)

Nationally,

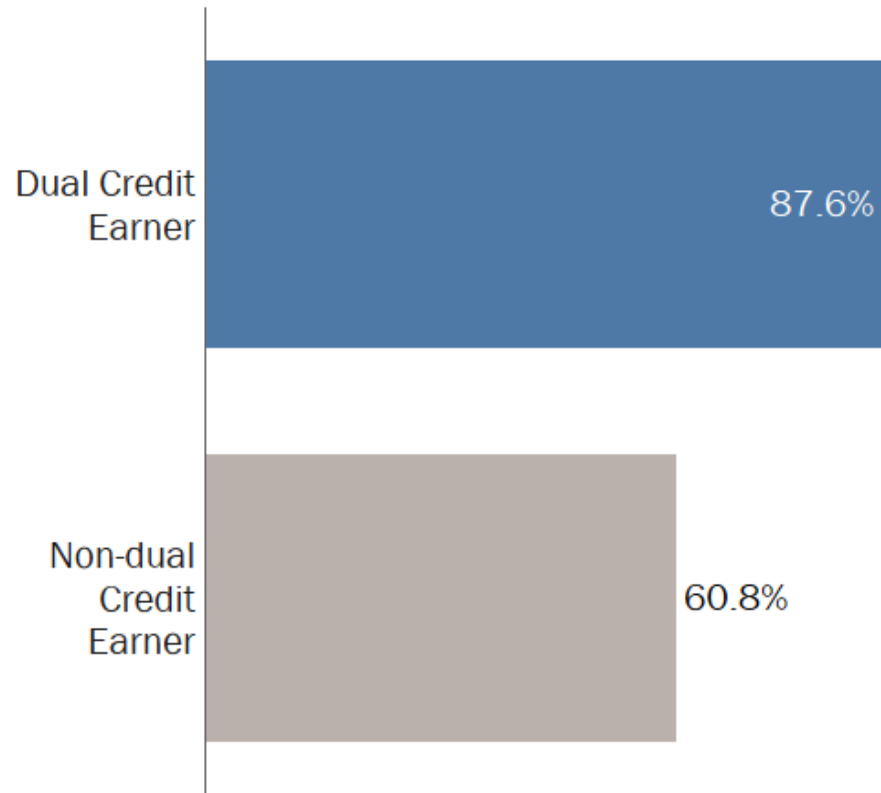
- ▶ According to IPEDs data from 2022-23 over 2.5 million students were dual enrolled of which:
 - ▶ 73.5% were at public community colleges
 - ▶ 16.3% were at public four-year institutions
 - ▶ 8.2% were at private, not-for-profit, four-year institutions

Source: American Association of Community Colleges CC Daily 9/3/2024

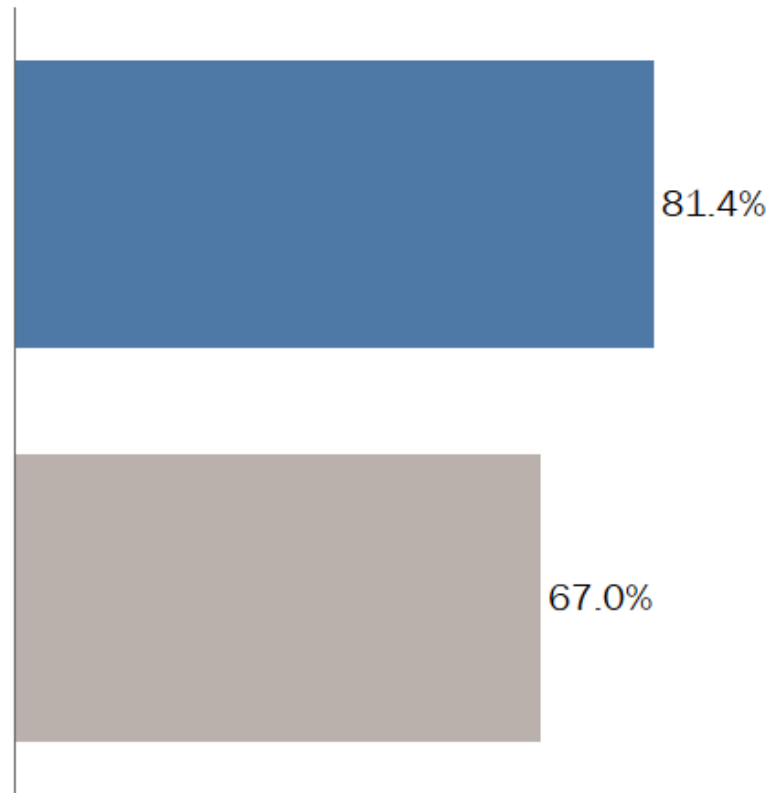


Dual credit earners have higher rates of college-going, postsecondary persistence, and postsecondary retention

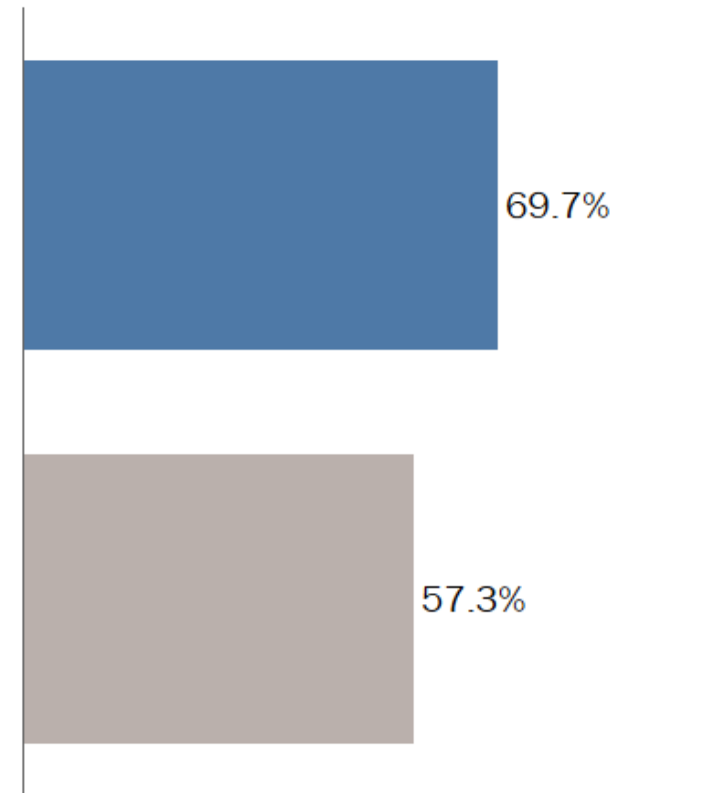
College going rate (2020)



Postsecondary persistence (2019)



Postsecondary retention (2019)



Funding Information with Community College Future Fund (NE Statute 85-1543)

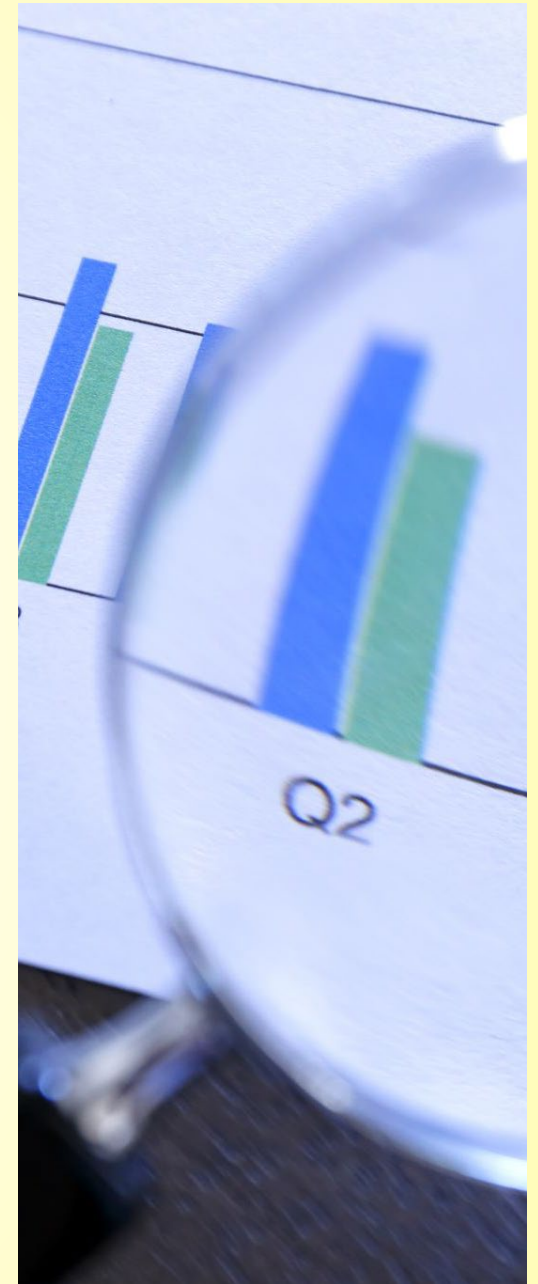
	<u>FY2024-25 APPROPRIATION</u>	<u>FY2025-26 REQUEST</u>	<u>FY2025-26 INCREASE FROM FY2024-25</u>	<u>FY2026-27 REQUEST</u>	<u>FY2026-27 INCREASE FROM FY2025- 26</u>
State Aid	\$111,054,477	\$114,941,384	\$3,886,907	\$118,964,332	\$4,022,948
Dual Enrollment	\$3,062,234	\$13,062,234	\$10,000,000	\$14,062,234	\$1,000,000
CCFF (3.5% minimum)	\$253,322,713	\$262,189,008	\$8,866,295	\$271,365,623	\$9,176,615
Total Appropriation	\$367,439,424	\$390,192,626	\$22,753,202	\$404,392,189	\$14,199,563
			6.2%		3.6%

Community College REU Enrollment Growth

Institution	FY22	FY23	FY 24	3 yr % Change
Central CC	4,715	4,765	4,967	+5.3%
Metropolitan CC	10,859	11,621	12,623	+16.2%
Mid Plains CC	1,624	1,628	1,646	+1.4%
Northeast CC	4,144	4,288	4,271	+3.1%
Southeast CC	8,020	7,981	8,500	+6.0%
Western NCC	1,206	1,346	1,314	+9.0%
	30,568	31,629	33,321	+9.0%

Increasing Costs

- Inflationary pressure
- Cost of Insurance/Insurance Trust
- Negotiated agreements with employees
 - Cost of benefits and competitive wages are up resulting in total compensation increases annually of 3-5%
- Workforce Shortages – especially in CTE faculty & Nursing
- Utility costs and needs are increasing
- Tuition Remission Programs for Emergency Responders
- Technology Security/Analysis and Efficiencies





Community Colleges Align with Statewide Educational Priorities

Nebraska Revised Statute 85-962

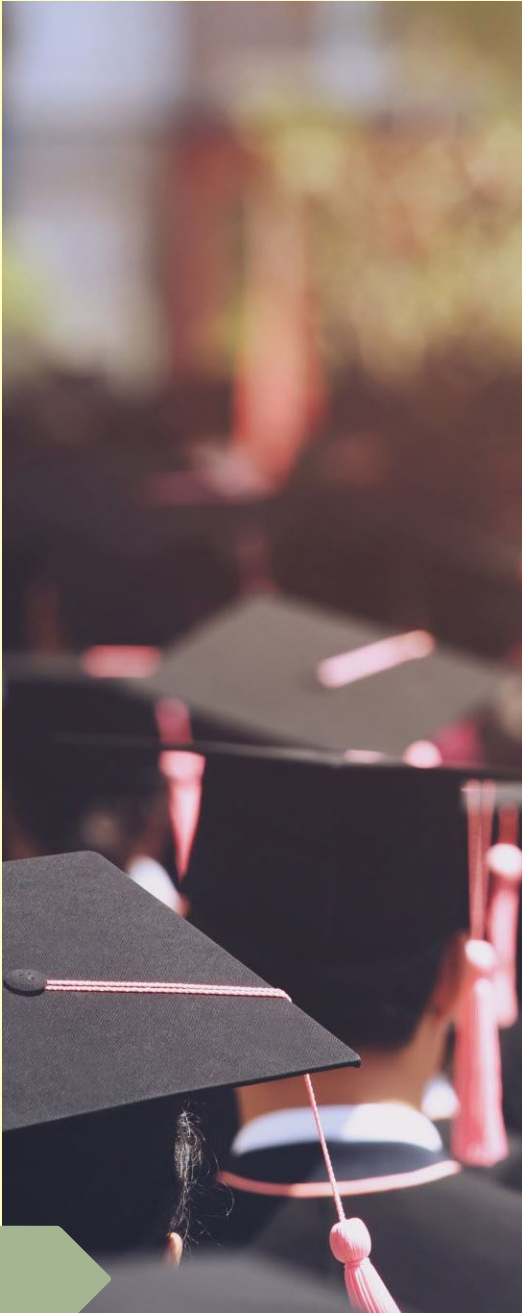
Student-centered, open-access institutions with the following instructional and service priorities...particularly targeting those who have been underserved in other educational settings:

- .Applied technology and occupational education
- .Transfer education
- .Foundational education: English language learning, high school equivalency, developmental ed
- .Public service and continuing education
- .Community/economic development, workforce training
- .Applied research



Community Colleges Align with Workforce Needs

- Building Construction
- Agriculture
- Advanced Manufacturing
- Welding
- Commercial Driver's License
- Diesel Technology
- Electrical & Industrial Automation
- Radiology Technicians
- Cybersecurity
- Medical Laboratory
- Nursing
- Heavy Equipment Operation
- Information Technology
- Business & Logistics
- Robotics
- Automotive Technology & Body
- Paramedicine & EMT
- Education P-12



2024 CCPE Nebraska Higher Education Progress Report Alignment (Recommendations March, 2024)

- **81.1%** of ACE Scholarship recipients from public high schools have gone on to college **compared to 48.5%** for low-income public high school graduates who did not receive ACE and 74.5% for non-low-income public high school graduates.
- Increase the **percentage of high school graduates** who go to college, particularly among low-income Black, Hispanic, Native American, and White males.
- Increase **career pathway opportunities** for high school students.
- Increase percentage of students who are **prepared academically** for college through programs like Nebraska Math Readiness Project coordinated by Nebraska community colleges.
- Increase the number of students who take dual credit enrollment courses and make sure courses are widely available and **not denied the opportunity** to participate because of financial resources.

2024 CCPE Nebraska Higher Education Progress Report (Recommendations March, 2024)

- Increase efforts to **improve retention and persistence rates** through interventions such as guided pathways, advising systems and addressing student mental health needs.
- Support and expand efforts such as Transfer Nebraska and **2+2 agreements**.
- Identify and **reach out to adults** who started college but did not complete a degree. LR335: **70% attainment goal** of a credential of value for 25-34 year-olds by 2030.
- Teach adults, like immigrants, who have **basic education and English Language Learner needs** effective workforce and life skills.



IMPACT CREATED BY NEBRASKA'S COMMUNITY COLLEGES

FY 2019-20



Operations spending impact
\$336.5 million

+



Construction spending impact
\$39.7 million

+



Student spending impact
\$34.6 million

+



Alumni impact
\$2.4 billion

=



TOTAL ECONOMIC IMPACT
\$2.9 billion

OR

Jobs supported
39,359



QUESTIONS