
MINUTES

COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION September 11, 2018 The Apothecary Building, 5th Floor, North Loft Lincoln, Nebraska

Public notice of this meeting was given by posting notice on the Commission's website; posting notice on the State of Nebraska's online public meeting calendar; e-mailing news media; and keeping a current copy of the agenda in the Coordinating Commission for Postsecondary Education's office, listing the date, time, and location of the meeting.

Public notice of meeting

<p style="text-align: center;">NOTICE OF MEETING</p> <p>NOTICE IS HEREBY GIVEN THAT THE COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION WILL HOLD A MEETING ON SEPTEMBER 11, 2018. THE MEETING WILL BEGIN AT 8:30 A.M. AND ADJOURN AT APPROXIMATELY 1:15 P.M.</p> <p>AN AGENDA IS MAINTAINED IN THE COMMISSION OFFICE, 140 N. 8TH STREET, SUITE 300, LINCOLN, NEBRASKA.</p> <p style="text-align: right;">W. SCOTT WILSON, CHAIR</p>
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Meeting called to order at 8:33 a.m.

CALL TO ORDER AND INTRODUCTIONS

Chair W. Scott Wilson called the meeting to order at 8:33 a.m. and asked for introductions.

Commissioners Present

Colleen Adam	Mary Lauritzen
Gwenn Aspen	Dwayne Probyn
Dr. John Bernthal	Dr. Paul Von Behren
Dr. Ron Hunter	W. Scott Wilson

Commissioners Absent

Dr. Deborah Frison

Commission Staff Present

Dr. Michael Baumgartner	J. Ritchie Morrow
Dr. Kathleen Fimple	Helen Pope
Jill Heese	Gary Timm
Kadi Lukesh	Mike Wemhoff

2019-21 Biennial Budget Requests

FY 2019-2021 BIENNIAL BUDGET REQUESTS

Chair Wilson stated that President Hank Bounds from the University of Nebraska was unable to attend the Commission meeting, but submitted a letter requesting state funding increases of 3 percent in 2019-20 and 3.7

percent in 2020-21. Dr. Bounds stated in the letter that this funding represents a reasonable request to meet core obligations and help support projected cost increases for health insurance, utilities, and general operations.

*Dr. Randy Schmailzl, Metropolitan
Community College*

Metropolitan Community College

Dr. Randy Schmailzl, President, Metropolitan Community College, provided an overview of Nebraska Community College state aid noting that Metro's portion of the state aid has been flat since 2008. He mentioned that this year forty-seven percent of the general budget is made up of local property taxes from the four county area. Twenty-five percent is from state appropriations, twenty-six percent from tuition, and one percent from other sources such as private donations and federal grants. Dr. Schmailzl stated that MCC is requesting a 3.5 percent increase each year for the 2019-21 biennium. With this funding, MCC would continue to enhance student services, increase emphasis on education in trades, provide deferred technology upgrades, construct new buildings, support community-based operations to improve access, and afford normal operating expense increases such as payroll and utilities.

*Mr. Greg Adams, Nebraska Community
College Association, and Dr. Paul Illich,
Southeast Community College*

Nebraska Community College Association

Mr. Greg Adams, Executive Director of the Nebraska Community College Association, along with Dr. Paul Illich, President of Southeast Community College, presented the 2019-21 Nebraska Community College Association biennial budget request. The community colleges are requesting 3.5 percent in state aid for each year in the 2019-21 biennium. Mr. Adams said there are waiting lists of students trying to get in to the community colleges, but the need for faculty and having the facilities to accommodate additional students is a constant issue. Dr. Illich stated that Nebraska has to be looking at creative ways to bring more people into the state. He commented that ninety-two percent of students attending Nebraska community colleges remain in Nebraska. Dr. Illich and Mr. Adams answered questions from the Commissioners.

*Mr. Stan Carpenter, Nebraska State
College System*

Nebraska State College System

Mr. Stan Carpenter, Chancellor, Nebraska State College System, addressed the Commission and presented the State College's biennial budget request. Mr. Carpenter gave a brief update on the three State Colleges, noting they are all financially sound, and this year they are seeing stable enrollments across the system. They continue to focus on recruiting and retaining in-state and out-state students. While focusing on teaching, learning, and service to the students, facilities are also important. There have been several major facility improvements over the last few years at all three campuses. Mr. Carpenter commented that their budget request is broken down into two categories, the first being core needs, such as salaries and health benefits, utility rate increases, and DAS rate changes. The second category is a strategic initiative that focuses on developing a qualified workforce for high-need occupations, expanding student access to higher education, and increasing affordability and decreasing debt. Mr. Carpenter noted they are requesting a 5 percent increase for this initiative for each year of the biennium.

Minutes of June 14, 2018 Commission Meeting approved

MINUTES OF JUNE 14, 2018, COMMISSION MEETING

Commissioner Probyn moved that the June 14, 2018, minutes be approved. Commissioner Bernthal seconded the motion. A roll call vote was taken, with all eight Commissioners present voting yes. The motion carried.

Chair Wilson announced Commissioner Simmons resignation

CHAIR'S REPORT

Chair Wilson announced that Dr. Joyce Simmons is relocating to South Dakota and has resigned from the Commission. Chair Wilson read a resolution conferring the title of Honorable Commissioner Emeritus to Dr. Simmons. Several Commissioners expressed their appreciation for her commitment to the Commission, noting she was always a voice for the students, praising her many years of dedicated service, and echoed that she will be greatly missed.

Chair Wilson presented new committee assignments

Chair Wilson announced the new committees and distributed the 2018-2019 committee roster. A chair for each committee was decided upon at each recent committee meeting. With the loss of Commissioner Simmons, according to the Bylaws, each committee can only have four members. Commissioner Adam volunteered to step down from the Budget committee.

Executive Committee

W. Scott Wilson (Chair)
Dr. Deborah Frison (Vice Chair)
Dr. John Bernthal
Dr. Ron Hunter

Academic Programs Committee

Dr. John Bernthal (Chair)
Colleen Adam
Dr. Deborah Frison
Mary Lauritzen

Budget, Construction, and Financial Aid Committee

Dr. Paul Von Behren (Chair)
Gwenn Aspen
Dr. Ron Hunter
Dwayne Probyn

Planning and Consumer Information Committee

Gwenn Aspen (Chair)
Mary Lauritzen
Dr. Paul Von Behren
W. Scott Wilson

Dr. Baumgartner reported out-of-service area applications

EXECUTIVE DIRECTOR'S REPORT

Dr. Baumgartner reported the following out-of-service area applications have been authorized:

1. Offered by Central Community College
Interactive two-way video originated at CCC
Delivered to Deshler High School in Deshler, NE
 - MATH 1600 Calculus I (5 cr.)
8/21/18-12/14/18
2. Offered by Central Community College
Interactive two-way video originated at Humphrey High School in Humphrey, NE
Delivered to Elgin High School in Elgin, NE
 - ENGL 1010 English Composition (3 cr.)
8/20/18-12/14/18
3. Offered by Central Community College
Interactive two-way video originated at Humphrey High School in Humphrey, NE
Delivered to Madison High School in Madison, NE
 - ENGL 1010 English Composition (3 cr.)
8/20/18-12/14/18
4. Offered by Central Community College
Interactive two-way video originated at Humphrey High School in Humphrey, NE
Delivered to Pope John High School in Elgin, NE
 - ENGL 1010 English Composition (3 cr.)
8/20/18-12/14/18
5. Offered by Central Community College
Interactive two-way video originated at CCC
Delivered to Pope John High School in Elgin, NE
 - PSYC 1810 Introduction to Psychology (3 cr.)
8/20/18-12/14/18
6. Offered by Central Community College
Interactive two-way video originated at CCC
Delivered to Ainsworth High School in Ainsworth, NE
 - MATH 1150 College Algebra (3 cr.)
8/20/18-12/14/18
7. Offered by Mid-Plains Community College
Interactive two-way video originated at MPCC
Delivered to Burwell High School in Burwell, NE
 - MATH 2450 Calculus III (5 cr.)
8/20/18-12/13/18

*Out-of-service area authorizations
continued*

8. Offered by University of Nebraska at Omaha
Traditional delivery at Lincoln East High School in Lincoln, NE
 - ENGL 1010 Intro to Genre Studies: Prose (3cr.)
Fall 2018
9. Offered by University of Nebraska at Omaha
Traditional delivery at Lincoln East High School in Lincoln, NE
 - ENGL 1020 Intro to Genre Studies: Poetry, Drama,
Film (3 cr.)
Spring 2019
10. Offered by University of Nebraska at Omaha
Traditional delivery at McCook Senior High School in
McCook, NE
 - ENGL 1010 Intro to Genre Studies: Prose (3cr.)
Fall 2018
11. Offered by University of Nebraska at Omaha
Traditional delivery at McCook Senior High School in
McCook, NE
 - ENGL 1020 Intro to Genre Studies: Poetry, Drama,
Film (3cr.)
Spring 2019
12. Offered by University of Nebraska at Omaha
Traditional delivery at Crete High School in Crete, NE
 - SPAN 2120 Intermediate Spanish II (3 cr.)
Fall 2018 & Spring 2019
13. Offered by Central Community College
Interactive two-way video originated at CCC
Delivered to Wheeler Central High School in Bartlett, NE
 - MATH 1150 College Algebra
8/20/18-12/14/18

*Out-of-service area offering
disapproved*

Dr. Baumgartner noted the following out-of-service area offering was disapproved:

1. Offered by University of Nebraska at Omaha
Traditional delivery at Lincoln East High School in Lincoln, NE
 - Geography 1020 Introduction to Human Geography
Fall 2018 & Spring 2019
(this course is available through SCC)

*Kadi Lukesh presented the fourth
quarter budget report*

Dr. Baumgartner called on Kadi Lukesh, Office Manager/Budget Coordinator, to present the fourth quarter budget report. Ms. Lukesh stated June 30 is the end of the fiscal year, but the fourth quarter is being reported now since there was not a July Commission meeting. She noted the remaining balance carryover in the cash fund and federal funds will

remain in interest-bearing accounts. Remaining balance in personal services was due to not replacing the communications coordinator. In operating expenses, the decision was made to pay the SHEEO dues early. Ms. Lukesh gave an overview of the Nebraska Opportunity Grant Program noting that carryover dollars have been distributed to the institutions. Dr. Kathleen Fimple, Academic Programs Officer, is working with the sub-recipients to close out the Improving Teacher Quality (ITQ) Grant as it will end December 31. The Community College GAP Assistance Program is allocated to the sub-recipients and for some administrative funds to pay staff hours specifically dedicated to the program. The Access College Early Scholarship (ACE) program will be carried over into this year to be distributed.

Dr. Baumgartner stated that he attended the Education Commission of the States meeting in Washington D.C. at the end of June, and the State Higher Education Executive Officers annual meeting in Park City, Utah in July. He noted he brings back new ideas. He was interested in the presentations on demographic changes coming to the U.S., particularly the Midwest and the Northeast that will be hit hard by falling birth rates. Much of our work is directed at closing achievement gaps, and that work only becomes more important as underrepresented students become ever-larger proportions of our high school graduates.

Dr. Fimple attended the SHEEO State Policy Conference and M-SARA. She will give an update on SARA issues at the October Commission meeting after she attends the NC-SARA meeting next week in Salt Lake City.

Gary Timm, Chief Finance & Administrative Officer, represented the CCPE at the Governor's Economic Development Summit in July.

Jill Heese, Research Coordinator, presented on a panel entitled "Migration Data and Brain Drain Trends and Impacts" with Jennifer Zarek from the Greater Omaha Chamber and David Drozd of UNO at the 29th Annual Data Users Conference on August 15.

J. Ritchie Morrow, Financial Aid Officer, is beginning his annual audit visits next week, covering the state in a two-week period.

The Lottery Beneficiary briefing is this Thursday. Dr. Baumgartner invited the Commissioners to attend if they are available.

Dr. Baumgartner commented that he is continuing to meet with legislators. On September 10, he met with Sen. Burke Harr on education and workforce development issues, and next week he will meet with Sen. Adam Morefeld to discuss affordability.

Monday, September 17, Dr. Baumgartner will attend the ACT College and Career Readiness Workshop in LaVista, where he will be making a brief presentation on the Tuition, Fees, and College Affordability Report. In conjunction with that, he will be at the State ACT Council, with around 60

Executive Director's report continued

high school guidance counselors in attendance. He is hoping to gain some insight on their perceptions about affordability.

Dr. Baumgartner noted he will be traveling to Chadron State College at the end of the month to meet with President Rhine and to Western Nebraska Community College in Scottsbluff to meet with President Holcomb. He has made an effort to visit every campus in conjunction with one of our meetings or on his own, at least once every three years. He plans to meet with President Hanson at Peru State College in October.

Dr. Baumgartner announced that Purdue University Global has informed the Commission that they will be closing their Omaha campus in May of 2019 and consolidating their programs at the Lincoln location.

Public Hearing on Matters of General Concern

Ean Mikale, The Drone School

PUBLIC HEARING ON MATTERS OF GENERAL CONCERN

Ean Mikale, Founder and Chief Innovation Officer of Infinite 8 Aeronautics: The Drone School, came forward to present information to the Commission on two new apprenticeship programs recently approved by the US Department of Labor. He stated they are a licensed postsecondary career school located in Omaha, with locations also in Kansas City and in Washington D.C. They are currently negotiating a second Nebraska location in Fremont. He spoke briefly about the four apprenticeship tracks, details on the courses offered, and the commercial Drone Software Developer occupation opportunities. Mr. Mikale answered questions from the Commissioners.

Chair Wilson closed the public hearing on Matters of General Concern.

Chair Wilson called for a break at 10:39 a.m. The meeting resumed at 10:48 a.m.

Public Hearing on Academic Programs Committee Items

Dr. David Jackson, University of Nebraska

PUBLIC HEARING ON ACADEMIC PROGRAMS COMMITTEE ITEMS

Dr. David Jackson, Vice Provost from the University of Nebraska, came forward to state that representatives for the five proposed programs from the University of Nebraska were available to answer Commissioners' questions.

Dr. Mark Shriver, University of Nebraska at Omaha

Dr. Mark Shriver, Director of the Applied Behavior Analysis graduate program at the University of Nebraska at Omaha, spoke on the Applied Behavior Analysis Master of Arts proposal to address some of the questions the Academic Programs Committee had regarding the program.

Terri Newton, Child Autism Services and Nebraska Association for Behavior Analysis

Terri Newton, CEO of Childhood Autism Services in Omaha and president of the Nebraska Association for Behavior Analysis, came forward to testify in support of the UNO/UNMC Applied Behavior Analysis proposal. She stated that those with a master's degree in behavior analysis are typically considered for positions before those with master degrees in a related field since they consistently demonstrate a more comprehensive

knowledge, competence, and application of behavioral analysis. She noted she is available to answer questions Commissioners may have.

Chair Wilson closed the public hearing on Academic Programs Committee Items.

*Commissioner Bernthal, Chair,
Academic Programs Committee*

ACADEMIC PROGRAMS COMMITTEE

Commissioner Bernthal, Committee Chair, announced the first Academic Programs Committee agenda item and introduced Dr. Fimple to discuss the proposal.

University of Nebraska at Omaha

Dr. Fimple presented the proposal

University of Nebraska at Omaha – Proposal for a New Instructional Program – Biomechanics (MS)

Dr. Fimple presented the proposal, noting the Commission approved a Bachelor of Science program in Biomechanics at UNO in 2015. There were letters of support from local employers stating there is a shortage of individuals trained at the master's level. Dr. Fimple stated UNO reported in 2016 that 13 students were enrolled in the BS program, but faculty have received over 200 inquiries from potential students, showing a demand for the proposed program. Dr. Jorge Zungia, Assistant Professor in Biomechanics at UNO, and Dr. Nick Stergiou, Professor and Director at the Biomechanics Research Building at UNO, were present and answered Commissioners' questions.

*Dr. Jorge Zungia, and Dr. Nick Stergiou,
University of Nebraska at Omaha*

Committee recommendation

Commissioner Bernthal stated the Committee recommendation is to approve the MS in Biomechanics at UNO, with the first program review due June 30, 2022.

*University of Nebraska at Omaha –
Proposal for a New Instructional
Program –Biomechanics (MS)
approved*

Commissioner Bernthal, on behalf of the Academic Programs Committee, moved to approve the University of Nebraska at Omaha's Proposal for a New Instructional Program – Biomechanics (MS). A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.

*University of Nebraska at
Omaha/University of Nebraska
Medical Center*

University of Nebraska at Omaha/University of Nebraska Medical Center – Proposal for a New Instructional Program – Applied Behavior Analysis (MA)

*Dr. Fimple and Commissioner Bernthal
presented the proposal*

Dr. Fimple and Commissioner Bernthal presented the proposal. Dr. Fimple stated there is not an Applied Behavior Analysis program in Nebraska, and local students are accessing online courses from other states. Commissioner Bernthal commented that the committee is very much in favor of behavior analysis but they had several questions regarding the appropriateness of a full degree for what appears to be one strategy to address behavior, and the difference between the proposed degree and the MA in psychology with a concentration in applied behavior analysis. The committee recommended UNO/UNMC's proposal be forwarded to the full Commission without a recommendation for consideration. There was

Dr. Jackson and Dr. Shriver provide information on proposal

discussion with Dr. Shriver and Dr. Jackson providing information and answering questions.

University of Nebraska at Omaha/University of Nebraska Medical Center Proposal for a New Instructional Program –Applied Behavior Analysis (MA) approved with suggestion to rename program

Commissioner Bernthal moved to approve the Master of Arts in Applied Behavior Analysis as a joint UNO/UNMC program, and acknowledge the transition of the existing UNO graduate certificate in Applied Behavior Analysis to a joint UNO/UNMC program. The Commission suggests that the degree be named MA in Behavior Analysis. Commissioner Lauritzen seconded the motion. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.

*University of Nebraska-Lincoln
Dr. Fimple presented the proposal*

University of Nebraska-Lincoln – Proposal for a New Instructional Program - Emerging Media Arts (BFA)

Dr. Fimple presented the proposal, noting this program would prepare students for jobs of the future in the media industry. New facilities and faculty along with other expenses will be funded by a \$20 million grant from the Johnny Carson Foundation. Dr. Fimple noted that each year they have around 50 students applying for 15 slots, so this would greatly increase capacity.

Dr. Chris Marks, University of Nebraska-Lincoln

Dr. Chris Marks, Associate Dean at Hixson-Lied College of Fine and Performing Arts at the University of Nebraska-Lincoln, spoke on the type of faculty they will be hiring and answered questions from the Commissioners.

Committee recommendation

Commissioner Bernthal stated the committee recommendation is to approve the BFA in Emerging Media Arts at UNL.

*University of Nebraska-Lincoln
Proposal for a New Instructional Program – Emerging Media Arts (BF) approved*

Commissioner Bernthal, on behalf of the Academic Programs Committee, moved to approve the University of Nebraska-Lincoln’s Proposal for a New Instructional Program – Emerging Media Arts (BFA). A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.

*University of Nebraska at Kearney
Dr. Fimple presented the proposal*

University of Nebraska at Kearney – Proposal for a New Instructional Program – Long-Term Care Management (MS)

Dr. Fimple presented the proposal, commenting that this program has all the courses in place, would be offered entirely online, and UNK intends to seek accreditation from the National Association of Long-Term Care Administrator Boards (NAB). NAB is identified by the Nebraska Department of Health and Human Services Rule 106 as a method for students to become licensed as a nursing home administrator. Someone with this degree could also work in medical and health services.

Dr. Theresa Wadkins and Ms. Peggy Abels, University of Nebraska at Kearney

Dr. Theresa Wadkins, Chair & Professor of Psychology, and Ms. Peggy Abels, Director of Health Sciences, at the University of Nebraska at

Kearney discussed the curriculum and stated that students with this degree could be employed in areas such as assisted living, hospice, home health, veteran's homes, and respite care, where more specialized training is required.

Committee recommendation

Commissioner Bernthal stated the committee recommendation is to approve the Master of Science in Long-Term Care Management at UNK, with the first program review due June 30, 2019.

*University of Nebraska at Kearney
Proposal for a New Instructional
Program – Long-Term Care
Management (MS) approved*

Commissioner Bernthal, on behalf of the Academic Programs Committee, moved to approve the University of Nebraska at Kearney's Proposal for a New Instructional Program – Long-Term Care Management (MS). A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.

University of Nebraska Medical Center

University of Nebraska Medical Center – Proposal for a New Organizational Unit – Center of Excellence in Pancreatic Cancer

Dr. Fimple presented the proposal

Dr. Fimple presented the proposal, stating that Dr. Julie Vose, Chief of Hematology and Oncology at the University of Nebraska Medical Center has been conferenced in via phone. Dr. Fimple noted that this center would bring together people from a variety of disciplines to collaborate in improving the health of patients with pancreatic cancer. Funds for the center will come from Nebraska Medicine, the University of Nebraska Foundation, and the Buffet Cancer Center. Dr. Vose reported that unfortunately this is one of the cancers that is growing in incidence and currently without good treatment options. Pancreatic cancer is a high target area for clinical trials and medical research. Dr. Vose answered Commissioners' questions.

*Dr. Julie Vose, University of Nebraska
Medical Center*

Committee recommendation

Commissioner Bernthal stated the committee recommendation is to approve the Center of Excellence in Pancreatic Cancer at UNMC, noting approval does not constitute approval of any new programs now or in the future.

*University of Nebraska Medical Center
Proposal for a New Organizational
Unit – Center of Excellence in
Pancreatic Cancer approved*

Commissioner Bernthal, on behalf of the Academic Programs Committee, moved to approve the University of Nebraska Medical Center's Proposal for a New Organizational Unit – Center of Excellence in Pancreatic Center. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried

2017-2018 Existing Program Review

2017-2018 Existing Program Review

The following Community College Programs were approved by the Executive Director for continuation:

Existing Program Review continued

Central Community College

Dental Hygiene (AAS)
Dental Assisting (AAS, Diploma)
Heating, Ventilation, AC (HVAC) (AAS, Diploma, Certificate)

Metropolitan Community College

Heating, Ventilation, AC (HVAC) (AAS, Certificate)
Respiratory Care (AAS)

Mid-Plains Community College

Dental Assisting (AAS, Diploma)
Heating, Ventilation, AC (HVAC) (AAS, Diploma, Certificate)

Northeast Community College

Heating, Ventilation, AC (HVAC) (AAS)
Plumbing Technology (Diploma)

Southeast Community College

Dental Assisting (Diploma)
Heating, Ventilation, AC (HVAC) (AAS)
Respiratory Care (AAS)
Polysomnographic Technology (Certificate)

Report on Name Changes, Deletions, Reasonable and Moderate Extensions, and Other Institutional Activities Relating to Existing Programs

Reasonable and Moderate Extensions

A. Reasonable and Moderate Extensions

1. UNO – Kodály* (Graduate Certificate)
2. UNO – Business in Health Administration (Graduate Certificate)

New Department

B. New Department

1. UNK – Department of Cyber Systems

Department Dissolution

C. Department Dissolution

1. UNK – Department of Computer Science and Information Technology

Department Name Change

D. Department Name Change

1. UNK – Department of Family Studies and Interior Design to *Department of Family Studies*

College Merger

E. College Merger

1. UNK – College of Fine Arts and Humanities and College of Natural and Social Sciences to form the *College of Arts and Sciences*

Program Name Change

- F. Program Name Change
1. UNO – Biotechnology to
Molecular and Biomedical Biology

Degree Merger

- G. Degree Merger
1. UNO – Counseling MA & MS into
Counseling MS with thesis and non-thesis options

Discontinued Program

- H. Discontinued Program
1. UNL – Fire Protection Technology (AA)

*Specialized pedagogical system for music

Chair Wilson called for lunch break at 11:50 a.m. The meeting resumed at 12:22 p.m.

*Public Hearing on Budget,
Construction, and Financial Aid
Committee Items*

**PUBLIC HEARING ON BUDGET, CONSTRUCTION, AND FINANCIAL
AID COMMITTEE ITEMS**

There was no testimony on Budget, Construction, and Financial Aid Committee Items.

Chair Wilson closed the public hearing on Budget, Construction, and Financial Aid Committee Items.

*Commissioner Von Behren, BCF
Committee Chair*

BUDGET, CONSTRUCTION, AND FINANCIAL AID COMMITTEE

Commissioner Von Behren, new Budget, Construction, and Financial Aid Committee Chair, stated the Committee recently met and reviewed the 2018 Tuition, Fees, and College Affordability Report.

*2018 Tuition, Fees, and College
Affordability Report*

2018 Tuition, Fees, and College Affordability Report

Mr. Morrow presented the report

Mr. Morrow presented the report, noting the name has been changed to college affordability rather than financial aid. Along with the new name, the report has been completely revamped. The report is compiled with information from Nebraska's public postsecondary institutions and their respective peers as required by statute. Mr. Morrow discussed how Nebraska's postsecondary institution tuition and fees compare to other states. Nebraska ranks eight lowest in the country in tuition and fees for in-district tuition and fees for community colleges. Among four-year institutions, Nebraska's in-state tuition and fees is the 14th lowest. Mr. Morrow noted that Nebraska supports its public colleges and universities well when it comes to tax support. In the report, each Nebraska postsecondary institution has charts, graphs, and tables illustrating how each institution compares to its peer group median in enrollment, financial aid, tuition and fees, student expenses and net price of attendance. Mr. Morrow stated once the *2018 Tuition, Fees, and College Affordability Report* is approved by the Commission, it will be available on the CCPE website.

Committee recommendation

Commissioner Von Behren stated the Committee recommendation is to approve the *2018 Tuition, Fees, and College Affordability Report*.

2018 Tuition, Fees, and College Affordability Report approved

Commissioner Von Behren, on behalf of the Budget, Construction, and Financial Aid Committee, moved to approve the *2018 Tuition, Fees, and College Affordability Report*. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.

Nebraska Opportunity Grant Allocations Report for 2018-19

Nebraska Opportunity Grant (NOG) Allocations Report for 2018-19

Mr. Morrow presented the report

Mr. Morrow presented the report, commenting that every year the CCPE is appropriated funds from the legislature for the Nebraska Opportunity Grant, and those funds are combined with the Nebraska Lottery Funds that we receive to award each year. An allocation formula is used and institutions are notified how much is available to award to their students. For 2018-19 there is a total of \$18 million dollars available for the Nebraska Opportunity Grant, which is slightly higher than last year due to increased lottery funds. Mr. Morrow noted the allocation funds are listed for each participating institution from 2007-08 through 2018-19.

Public Hearing on Planning and Consumer Information Items

PUBLIC HEARING ON PLANNING AND CONSUMER INFORMATION COMMITTEE ITEMS

There was no testimony on Planning and Consumer Information Items.

Chair Wilson closed the public hearing on Planning and Consumer Information Committee Items.

Commissioner Aspen, Planning and Consumer Information Committee Chair

PLANNING AND CONSUMER INFORMATION COMMITTEE

Commissioner Aspen, new Committee Chair, introduced Ms. Heese to present the *2018 Factual Look at Higher Education in Nebraska – Enrollment* report.

2018 Factual Look at Higher Education in Nebraska – Enrollment

2018 Factual Look at Higher Education in Nebraska – Enrollment

Ms. Heese presented the report

Ms. Heese presented a PowerPoint presentation on the Enrollment section of the *2018 Factual Look at Higher Education in Nebraska*. The report is primarily an online publication used by legislative staff, institutional researchers, and Commission staff looking at 10-year trends from fall 2007 through fall 2017. Ms. Heese stated fall enrollment is down 0.2 percent over the last year and up 6.3 percent over the 10-year period. Ms. Heese provided graphs showing enrollment for undergraduate and graduate students by sector, student level, full-time/part-time classification, gender, race/ethnicity, and distance education status. Ms. Heese answered questions from the Commissioners.

EXECUTIVE COMMITTEE

Biennial Budget Requests for 2019-2021

Ms. Lukesh presented the Biennial Budget Request

Biennial Budget Request for 2019-2021

Ms. Lukesh presented the CCPE Biennial Budget Request, which must be submitted to the DAS-Budget Division by September 15. Ms. Lukesh stated the CCPE is requesting additional spending authority of cash funds of \$1 million for each year of the biennium for the Nebraska Opportunity Grant (NOG). For the Access College Early Scholarship Program (ACE), we are requesting a \$54,400 increase in the first year and \$154,400 the second year of the biennium. In the GAP Assistance Program, we are only requesting salary and benefits increase, as recommended by the State Budget Office. The Guaranty Recovery Cash Fund is new and the CCPE is requesting spending authority of \$6,000 in 2019-20, and \$8,000 in 2020-21, which represents the estimated balance in the fund from fees collected from for-profit institutions. Ms. Lukesh reviewed the Administrative Funds request, noting additional General Fund appropriations are being requested for staff salaries, health plan costs, operating expenses related to internal state services, and an increase of \$17,000 each year for the online ACE application program hosted by the state.

Biennial Budget Request for 2019-2021 approved

Chair Wilson, on behalf of the Executive Committee, moved to approve the 2019-2021 CCPE Biennial Budget Request, and allow the Executive Director to make minor modifications as a result of legislative, fiscal office, and Governor's budget office review. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.

Next Commission Meeting will be October 11, 2018

FUTURE MEETINGS

The next Commission meeting will be Thursday, October 11, 2018, at the Apothecary Building, 5th Floor north loft, Lincoln, Nebraska

Chair Wilson comments

COMMISSIONER COMMENTS

Chair Wilson expressed his appreciation for the hospitality of the CCPE staff who work to ensure the Commission meetings run smoothly.

Commissioner Lauritzen comments

Commissioner Lauritzen recently attended college night in West Point, and reported that it was well attended, with many vendors offering informational materials. She noted that the Nebraska Indian Community College in Macy is offering a CNA class for high school students, which gives them an opportunity to obtain further education in nursing. They currently have fifty students taking the class. She noted long lines at several of the college booths, and mentioned that EducationQuest was offering twenty-minute financial aid sessions during the event.

Commissioner Probyn comments

Commissioner Probyn reported the September 6, 2018, *Wall Street Journal* contains higher education ranking of U.S. colleges.

Commissioner Adam comments

Commissioner Adam reported that two young men who were graduates of Central Community College went to and won a national competition in manufacturing technology. They developed a way for people without thumbs to play games and utilize a joystick. One has a good job in Grand Island and the other is moving on to UNL to finish his degree. Commissioner Probyn added that they used a 3-D printer in their product development.

Meeting adjourned at 1:16 p.m.

ADJOURNMENT

Chair Wilson adjourned the meeting at 1:16 p.m.

Quarterly Report as of September 30, 2018

Administrative Funds (Program 640)

	2018-2019 Appropriations	2018-2019 Current Expenditures	Balance Remaining	% of Budget Expended Time Elapsed 25.00%
PERSONAL SERVICES				
Permanent Salaries	\$808,713	\$189,739	\$618,974	23.5%
Subtotal	\$808,713	\$189,739	\$618,974	23.5%
PSL	\$909,740			
Benefits	\$300,000	\$59,768	\$240,232	19.9%
Subtotal	\$1,108,713	\$249,507	\$859,206	22.5%
OPERATING EXPENSES				
Postage	\$4,000	\$395	\$3,605	9.9%
Communication	\$15,000	\$2,802	\$12,198	18.7%
Freight	\$200	\$0	\$200	0.0%
Data Processing	\$30,000	\$3,466	\$26,534	11.6%
Publication & Printing	\$15,000	\$634	\$14,366	4.2%
Awards Expense	\$1,000	\$0	\$1,000	0.0%
Dues & Subscriptions	\$6,000	\$0	\$6,000	0.0%
MHEC Dues	\$115,000	\$115,000	\$0	100.0%
Conference Registration Fees	\$6,000	\$450	\$5,550	7.5%
Electricity	\$3,000	\$798	\$2,202	26.6%
Rent Expense	\$54,000	\$12,017	\$41,983	22.3%
Repairs & Maintenance	\$597	\$563	\$34	94.3%
Office Supplies	\$4,000	\$55	\$3,945	1.4%
Food Expenses	\$4,000	\$553	\$3,447	13.8%
Education Supplies	\$2,000	\$0	\$2,000	0.0%
Account & Auditing Services	\$4,325	\$4,325	\$0	100.0%
Purchasing Assessment	\$424	\$216	\$208	50.9%
HRMS Assessment	\$743	\$186	\$557	25.0%
Insurance Expense	\$200	\$52	\$148	26.0%
Other	\$1,000	\$94	\$906	9.4%
Subtotal	\$266,489	\$141,606	\$124,883	53.1%
STAFF TRAVEL				
Board & Lodging	\$4,000	\$1,855	\$2,145	46.4%
Commercial Transportation	\$3,000	\$587	\$2,413	19.6%
State-Owned Transportation	\$4,000	\$64	\$3,936	1.6%
Mileage	\$1,000	\$172	\$828	17.2%
Other	\$200	\$73	\$127	36.5%
Subtotal	\$12,200	\$2,751	\$9,449	22.5%
COMMISSIONER TRAVEL				
Board & Lodging	\$5,000	\$93	\$4,907	1.9%
Commercial Transportation	\$0	\$0	\$0	0.00%
Mileage	\$7,500	\$853	\$6,647	11.4%
Other	\$500	\$18	\$482	3.6%
Subtotal	\$13,000	\$964	\$12,036	7.4%
TOTAL EXPENDITURES				
	\$1,400,402	\$394,828	\$1,005,574	28.2%
General Fund	\$1,326,919	\$394,042	\$932,877	
Cash Fund	\$61,438	\$786	\$60,652	
Federal Fund	\$12,045	\$0	\$12,045	
Total	\$1,400,402	\$394,828	\$1,005,574	28.2%

**Note: The percentage of budget spent without including the MHEC dues is 21.8%.
The MHEC dues are paid in full (\$115,000) during the first month of the fiscal year.**

Quarterly Report as of September 30, 2018

Nebraska Opportunity Grant Program (NOG)

	<i>2018-2019 Appropriations</i>	<i>2018-2019 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
GOVERNMENT AID				
Other Government Aid	\$18,004,375	\$2,429,279	\$15,575,096	13.5%
TOTAL EXPENDITURES	\$18,004,375	\$2,429,279	\$15,575,096	13.5%
General Fund	\$6,641,044	\$0	\$6,641,044	
Cash Fund	\$11,363,331	\$2,429,279	\$8,934,052	
Total	\$18,004,375	\$2,429,279	\$15,575,096	13.5%

Improving Teacher Quality (ITQ) Grant

	<i>2018-2019 Appropriations</i>	<i>2018-2019 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
PERSONAL SERVICES				
Permanent Salaries	\$15,000	\$1,324	\$13,676	8.8%
Subtotal	\$15,000	\$1,324	\$13,676	8.8%
PSL	\$18,974			
Benefits	\$4,402	\$430	\$3,972	9.8%
Subtotal	\$19,402	\$1,754	\$17,648	9.0%
OPERATING EXPENSES				
Postage	\$100	\$0	\$100	0.0%
Data Processing	\$100	\$0	\$100	
Food Expense	\$100	\$0	\$100	0.0%
Dues & Subscriptions	\$600	\$0	\$600	0.0%
Conference Registration	\$200	\$0	\$200	
Auditing Services	\$345	\$0	\$345	0.0%
Subtotal	\$1,445	\$0	\$1,445	0.0%
STAFF TRAVEL				
Board & Lodging	\$1,000	\$0	\$1,000	0.0%
Commercial Transportation	\$500	\$0	\$500	0.0%
State-Owned Transportation	\$200	\$0	\$200	0.0%
Mileage	\$350	\$0	\$350	0.0%
Misc. Travel	\$150	\$0	\$150	0.0%
Subtotal	\$2,200	\$0	\$2,200	0.0%
GOVERNMENT AID				
Subrecipient Payment	\$505,669	\$168,371	\$337,298	33.3%
TOTAL EXPENDITURES	\$528,716	\$170,125	\$358,591	32.2%
Federal Fund	\$528,716	\$170,125	\$358,591	
Total	\$528,716	\$170,125	\$358,591	32.2%

Quarterly Report as of September 30, 2018

Community College GAP Assistance Program

	<i>2018-2019 Appropriations</i>	<i>2018-2019 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
PERSONAL SERVICES				
Permanent Salaries	\$10,452	\$1,961	\$8,491	18.8%
Subtotal	\$10,452	\$1,961	\$8,491	18.8%
PSL	\$61,056	\$61,056		
Benefits	\$4,129	\$359	\$3,770	8.7%
Subtotal	\$14,581	\$2,320	\$12,261	15.9%
OPERATING EXPENSES				
Data Processing	\$1,500	\$0	\$1,500	0.0%
Communications	\$50	\$0	\$50	0.0%
Subtotal	\$1,550	\$0	\$1,550	0.0%
STAFF TRAVEL				
Personal Vehicle Mileage	\$200	\$0	\$200	0.0%
GOVERNMENT AID				
Other Government Aid	\$1,694,627	\$243,000	\$1,451,627	14.3%
TOTAL EXPENDITURES	\$1,710,958	\$245,320	\$1,465,638	14.3%
Cash Fund	\$1,710,958	\$245,320	\$1,465,638	
Total	\$1,710,958	\$245,320	\$1,465,638	14.3%

Note: \$243,000 of 2017-18 funds paid in current year.

Access College Early Scholarship (ACE)

	<i>2018-2019 Appropriations</i>	<i>2018-2019 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
GOVERNMENT AID				
Other Government Aid	\$1,000,458	\$3,745	\$996,713	0.4%
TOTAL EXPENDITURES	\$1,000,458	\$3,745	\$996,713	0.4%
General Fund	\$1,000,458	\$3,745	\$996,713	
Total	\$1,000,458	\$3,745	\$996,713	0.4%

**Geography—MA, PhD
University of Nebraska—Lincoln
In-Depth Review**

Background:

Year	Average # of graduates*	Average SCH/FTE**	Average SCH	CCPE Action/Notes
1997 (1 st review)	MA 4.2 PhD 1.4	864	11,152	Number of MA and PhD graduates expected to increase; Continue
2004 (2 nd review)	MA 7.6 PhD 3.2	777	12,465	Continue (thresholds met)
2011 (3 rd review)	MA 4.4 PhD 3.4	865	11,798	Approved by the executive director (PhD and SCH/FTE thresholds met)
2018 (4 th review)	MA 2.4 PhD 1.8	848	10,575	University conducting in-depth review; Continue, with report on review

*CCPE threshold is 5 for masters and 3 for doctorates

**CCPE threshold is 300 for the program (includes all course levels)

Summary of UNL's 2018 In-Depth Review

- A major reason for the low number of degrees granted in the graduate programs is that the number of geography faculty has declined to 3.75 permanently budgeted FTE. As with many programs, the number of graduate degrees awarded is closely tied to the number of faculty available to mentor graduate students.
- During the 2015-16 academic year the College of Arts and Sciences undertook a review of the geography program, including the discipline itself, other Big 10 institutions, and demand for graduates. Results of the review included:
 - There is a strong student demand.
 - The faculty and graduates are successful.
 - The field is growing dramatically and the U.S. Department of Labor projects a widening gap between the number of graduates with geographic and geospatial skills and the increased demand for them.
 - The College should rebuild the geography program.
 - The program moved to new space in 2017 and in spring 2018 a search was conducted for a geography program director.
- The first step in rebuilding will be to increase the number of faculty, starting with the new program director. A network of faculty affiliates who can teach courses and mentor graduate students will be established in areas such as the School of Natural Resources and Community and Regional Planning where programs have GIS and remote sensing expertise and the College of Arts and Sciences where faculty in some fields, such as sociology and anthropology, have shared interests. A new graduate curriculum will be developed building on these strengths.
- The second step will be an improved recruitment plan. It includes:
 - Drawing on the national prominence of the new director and current faculty.
 - Using the new director's established external funding to help support assistantships.
 - Regularly attending national and regional meetings to promote the program.
 - Hosting activities to attract students such as a graduate student research symposium.

- A goal was established of tripling the program in size and having the number of degrees awarded above threshold in five years. The program will report to the university administration in May 2019 on progress toward the goals.
- On August 3, 2018, the Board of Regents approved continuing the MA and PhD programs in geography.

Committee Comment: The MA and PhD programs exceeded Commission thresholds for number of degrees awarded in the 2004 program review and were very close in the 2011 review (the PhD met the threshold). The strategies outlined in the in-depth review to rejuvenate the program are comprehensive and supported by the College of Arts and Sciences.

Committee Recommendation: Continue the MA and PhD Geography programs at UNL with a report due by September 30, 2019, on the internal evaluation scheduled to be completed in May 2019.

[The next regular program review is due June 30, 2024.]

**Philosophy—BA
University of Nebraska at Kearney
In-Depth Review**

Background:

Year	Average # of graduates*	Average SCH/FTE**	Average SCH	CCPE Action/Notes
2004				Program was approved with expectation of meeting threshold for number of graduates (see p. 2)
2007 (report)	2.7 (3 yr avg)	416	Not reported	8 graduates, 21 majors; Continue
2009 (report)	5.3 (3 yr avg)	Not reported	Not reported	8 additional grads and 7 expected; philosophy added to gen ed; Continue
2011 (1 st review)	5.5 (4 yr avg)	402	1,157	Approved by the executive director
2018 (2 nd review)	2.8	500.6	1,365	University conducting in-depth review; Continue, with report on results of review

*CCPE threshold is 7

**CCPE threshold is 300

Summary of UNK's 2018 In-Depth Review

- There were 46 graduates in the first ten years of the program (2005-2015), an average of 4.6 per year. In the last five years the average was approximately three (CCPE note: 2.8 according to IPEDS).
- Philosophy is essential in delivering a liberal arts core and is well-positioned to play an integral role in the University's 2016 Strategic Plan.
- Students aren't exposed to philosophy in high school and so don't usually select it initially as a major. The number of majors could be increased by strategizing new ways to expose students to the discipline early in their academic careers.
- Increasing collaboration across disciplines would result in enrollment-building partnerships.
- National exams (e.g., GRE, LSAT, GMAT) show that students with philosophy degrees consistently score very high, often higher than any other discipline. Sharing results of national exams with students and parents has proven successful in increasing enrollments elsewhere. A new series of webpages and links is under construction for the philosophy program to achieve this goal.
- The program has a sustained gift for scholarships. To attract students early in their college career, \$10,000 to \$15,000 will be set aside for incoming honors freshmen.
- Visits to high schools and home schools will be conducted to expose students to the philosophy program before they enter UNK.
- Students with minors in philosophy will be encouraged to upgrade to a second major. In most cases this would involve taking two more philosophy courses.
- Undecided students will be recruited and the department will work with advisors in other departments.

- Utilizing the above strategies, the following goals are set for 2020:
 - Increase first-time enrollment in the philosophy program by 50%.
 - Recruit five deciding first-time students.
 - Recruit four first-time students to add philosophy as a second major.
 - Graduate an average of seven students per year.
- After one year, the program will assess success and report on progress to the UNK administration, Board of Regents, and the Coordinating Commission.
- On August 3, 2018, the Board of Regents approved continuing the program.

Committee Comment: UNL and UNO both offer baccalaureate degrees in philosophy, each averaging eight to nine graduates per year. The Commission recognized this and identified expectations for the UNK program in the original approval. The program has never met the expectations, including number of degrees awarded. The strategies outlined in the in-depth review to remedy this situation are well thought out and thorough.

Committee Recommendation: Continue the BA Philosophy program at UNK with a report due September 30, 2019, on the internal assessment scheduled to be conducted after one year. Report on enrollments and number of graduates due June 30, 2021.

[The next regular program review is due June 30, 2024.]

Comment from original approval in 2004:

Approve the application with the expectation that external scholarship funds will attract students to major in philosophy, resulting in reasonable enrollments and productivity. It is also expected that any new degree program in philosophy will not be allowed to become a low producing program with student credit hours per FTE faculty below threshold or with only minimal numbers of degrees awarded. Status reports from UNK regarding societal need and student demand, as well as productivity measures, are due September 30, 2007 and September 30, 2009.

2017-2018 EXISTING PROGRAM REVIEW

(Item in bold is under Commission Threshold)

UNIVERSITY & STATE COLLEGE PROGRAMS APPROVED by the EXECUTIVE DIRECTOR for Continuation											
Institution	Program		5 yr Average (2012-2017)								
			SCH	SCH/ FTE *	Baccalaureate Degrees awarded		Masters Degrees awarded		Doctorate Degrees awarded		Justification if under threshold
CSC	Art		1,937	404	BA	7.2					
					BSE	2.4					
PSC	Art		1,313	412	BS	6.6				Gen Ed	
WSC	Art		3,141	391	BA	0.2					
					BS	17.2					
UNL	Art		4,448	681	BA	7.4	MFA	8.2			
					BFA	31.8					
UNL	Art History		4,096	1,528	BA	31.2					
UNK	Art	Studio Art Art K-12 Studio Art Comprehensive Visual Communication & Design	5,187	364	BA	2.4	MAE	16.4			
					BAE	5.6					
					BFA	4.0					
					BFA	13.6					
UNO	Studio Art		11,508	334	BFA	10.4					
							BSA	53.4			
							BMS	3.6			
	Theatre						BTH	10.8			
					BMS	0.0					
UNL	Graphic Design		1,000	635	BA	0.0				New	
					BFA	0.0				New	
UNO	Music		9,704	406	BAM	6.6	MM	11.4			
							BMS	4.8			
	Music Education						BM	8.4			
	Music Performance						BM	11.2			
UNL	Music		16,592	735	BA	12.0	MM	29.8	DMA	11.4	
							BM	14.2			
	Music Entrepreneurship								Grad Cert	0.0**	

*For the University this is SCH/Instructional Faculty FTE

**New in August 2012

UNO note: the Bachelor of General Studies degree (BGS) has been renamed the Bachelor of Multidisciplinary Studies (BMS)

UNIVERSITY & STATE COLLEGE PROGRAMS APPROVED by the EXECUTIVE DIRECTOR for Continuation									
Institution	Program	5 yr Average (2012-2017)							
		SCH	SCH/ FTE	Baccalaureate Degrees awarded		Masters Degrees awarded		Doctorate Degrees awarded	Justification if under threshold
UNL	Music Education	1,248	382	BME	20.8				
UNK	Music	5,016	313	BA	2.0				
	Music Education			BAE***	4.2	MAE	6.2		
	Musical Performance Comp			BM	4.0				
CSC	Music	1,854	201	BA	3.8				Gen Ed Demand
				BSE	3.0				
WSC	Music	3,080	283	BA	3.2				Individualized Instruction
				BS	9.6				
UNL	Theatre	8,151	1217	BA	7.6	MFA	3.8		Need Program requirements limit enrollments
				BFA	13.6				
UNL	Dance	651	956	BA	4.0				Need

***Discontinued

PROGRAMS DISCONTINUED by the INSTITUTIONS			
Institution	Program	Degree(s)	Comments
UNK	Musical Theatre	BFA	
UNK	Theatre Education 7-12	BAE	

Commission Thresholds

Student Credit Hour Production by Department Per Full-Time Equivalent Faculty

Number of Degrees/Awards in this Program
(the mean of the prior 5 years)

(the mean of the prior 5 years)

Less Than Two Years and Associate	10	All credit hours produced at the baccalaureate levels and all credit hours at the associate level or below except those described below.	300	All credit hours produced at the associate level and below in programs which utilize contact hours that are converted to credit hours for purposes of determining full-time equivalency pursuant to Neb. Rev. Stat. § 85-1503 (2008)	275
Baccalaureate and First Professional	7				
Masters Degree	5				
Specialist	4				
Doctoral Degree	3				

Justification Key

R & M:	Program is critical to the role and mission of the institution
Gen Ed:	Program contains courses supporting general education or other programs
Interdisciplinary:	Interdisciplinary program (providing the program meets the requirements set in the existing policy for interdisciplinary programs)
Demand:	Student or employer demand, or demand for intellectual property is high and external funding would be jeopardized by discontinuing the program
Access:	Program provides unique access to an underserved population or geographical area
Need:	Program meets a unique need in the region, state, or nation
New:	Program is newly approved within the last five years
Other:	Detailed explanation provided

2017-2018 Programs Requiring Additional Review (Item in bold is under Commission Threshold)

			Five Year Average (2012-17)							
Institution	Program	Degree	Degrees Awarded	SCH	FTE	SCH/ FTE	Need (selected summarized comments from institutional reviews)	Governing Board Action	Recommend CCPE Action	CCPE Comments
UNL	Art History	MA	3.2	4,096	2.7	1,528	UNL is conducting an in-depth review	Continue	Continue, with an in-depth review due 7/15/2019	
UNK	Art History	BA	1.2	5,187	14.3	364	UNK is conducting an in-depth review	Continue	Continue, with an in-depth review due 7/15/2019	
UNO	Art History	BAH	6.6	11,508	34.6	334	Program is developing strategies to increase enrollments and graduates, and to enhance program relevance.	Continue	Continue, with a report on number of graduates due 9/30/2020	
UNK	Music Comp– Music Business	BM	4.2	5,016	16	313	UNK is conducting an in-depth review	Continue	Continue, with an in-depth review due 7/15/2019	

			Five Year Average (2012-17)							
Institution	Program	Degree	Degrees Awarded	SCH	FTE	SCH/FTE	Need (selected summarized comments from institutional reviews)	Governing Board Action	Recommend CCPE Action	CCPE Comments
PSC	Music	BS/BA	4.2	1,354	3	466	General education curriculum also supports the music education program with elementary music methods.	Continue	Continue, with an in-depth review due 6/1/2019	
UNL	Music	PhD	0.8	16,592	22.7	735	UNL is conducting an in-depth review	Continue	Continue, with an in-depth review due 7/15/2019	
CSC	Theatre	BA	3.6	530	1.6	333	R & M; Gen Ed; Access	Continue	Continue, with an in-depth review due 6/1/2019	
UNK	Theatre Theatre Ed Musical Theatre Comp	BA BAE* BM	4.4 0.2 1.4	5,016	16	313	UNK is conducting an in-depth review	Continue	Continue, with an in-depth review due 7/15/2019	
UNO	Theatre	MA	3.0	11,508	34.6	334	Future status of the program is currently being evaluated by UNO	Continue	Continue, with a report on results of the internal evaluation due 9/30/2019	

*Discontinued

Nebraska Revised Statutes §85-1414.

Programs; capital construction projects; review; commission, public institutions, and governing boards; duties

(4) Existing programs shall be reviewed by the commission pursuant to a program review process established by the commission in consultation with the governing boards or their designated representatives which, to the extent possible while still allowing for timely review by the commission, shall coincide with institutional review and accreditation cycles. In reviewing existing programs, the commission may make use of nonconfidential information and conclusions provided by accreditation processes supplied to the commission by the institutions. All programs in existence prior to January 1, 1992, shall be considered approved until the approval is confirmed or withdrawn by the commission pursuant to the program review process conducted by the commission.

(5) Existing programs which do not meet criteria established by the commission pursuant to subsection (7) of this section shall be targeted for indepth review by the public institutions and their governing boards. In performing such indepth review, institutions may make use of information and conclusions provided by accreditation and other established and ongoing academic review processes rather than providing for a separate review process. Programs continued by the governing boards shall be further monitored by the governing board which shall report the status and process of the monitoring to the commission. If the commission determines that a program does not merit continuation, it shall hold a public hearing, following thirty days' notice to the public institution, to consider if the program should be continued. Following the hearing, the commission shall take action to approve or disapprove continuance of the program.

(6) Existing programs disapproved for continuance by the commission shall be terminated by a public institution when all students in the program on the date of the decision of the commission to disapprove continuance of the program have had a reasonable opportunity, as determined by the governing board of the public institution, to complete the program. Existing public service programs disapproved for continuance by the commission shall be terminated at the end of the fiscal year in which the decision to disapprove is made.

(7) The commission shall establish criteria for the review, monitoring, and approval or disapproval of programs. The governing boards of the public institutions shall be responsible for assuring the quality and effectiveness of programs offered by their institutions. The commission's criteria shall be designed to (a) meet educational needs and (b) assure efficiency and avoid unnecessary duplication. Criteria shall include:

- (i) Centrality to the role and mission of the public institution;
- (ii) Consistency with the comprehensive statewide plan;
- (iii) Evidence of need and demand; and
- (iv) Adequacy of resources to support proposed new programs.

The criteria shall not infringe on the prerogative of the governing boards to make decisions on the quality of staff and the design of curriculum.

INFORMATION ITEMS

A. Reasonable and Moderate Extensions

1. WNCC - Applied Agriculture Technology: diploma, certificate (applied agriculture basic), certificate (agriculture welder)
2. WNCC - Welding Technology: AAS, diploma, certificate (basic welding), certificate (advanced welding)
3. WNCC - Business Technology: AAS (staff accountant option), diploma (executive assistant option), diploma (staff accountant option), certificate (executive assistant I option), certificate (staff accountant I option), certificate (executive assistant II option), certificate (staff accountant II option)

Institution/Campus: Northeast Community College / Norfolk Campus
Project Name: Student Center Addition & Renovation
Date of Governing Board Approval: June 14, 2018 / September 13, 2018 Revised
Date Complete Proposal Received: September 11, 2018
Date of Commission Evaluation: October 11, 2018

**Northeast Community College – Main Campus
 Fall Semester Enrollment by Campus***

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
On-campus HC	N/A	N/A	N/A	2,807.0	2,600.0	2,815.0
Off-campus HC	N/A	N/A	N/A	3,140.0	3,427.0	3,435.0
Online HC	N/A	N/A	N/A	1,235.0	1,304.0	1,242.0
Campus FTE	2,990.5	2,906.6	2,805.0	2,742.4	2,744.8	2,776.1

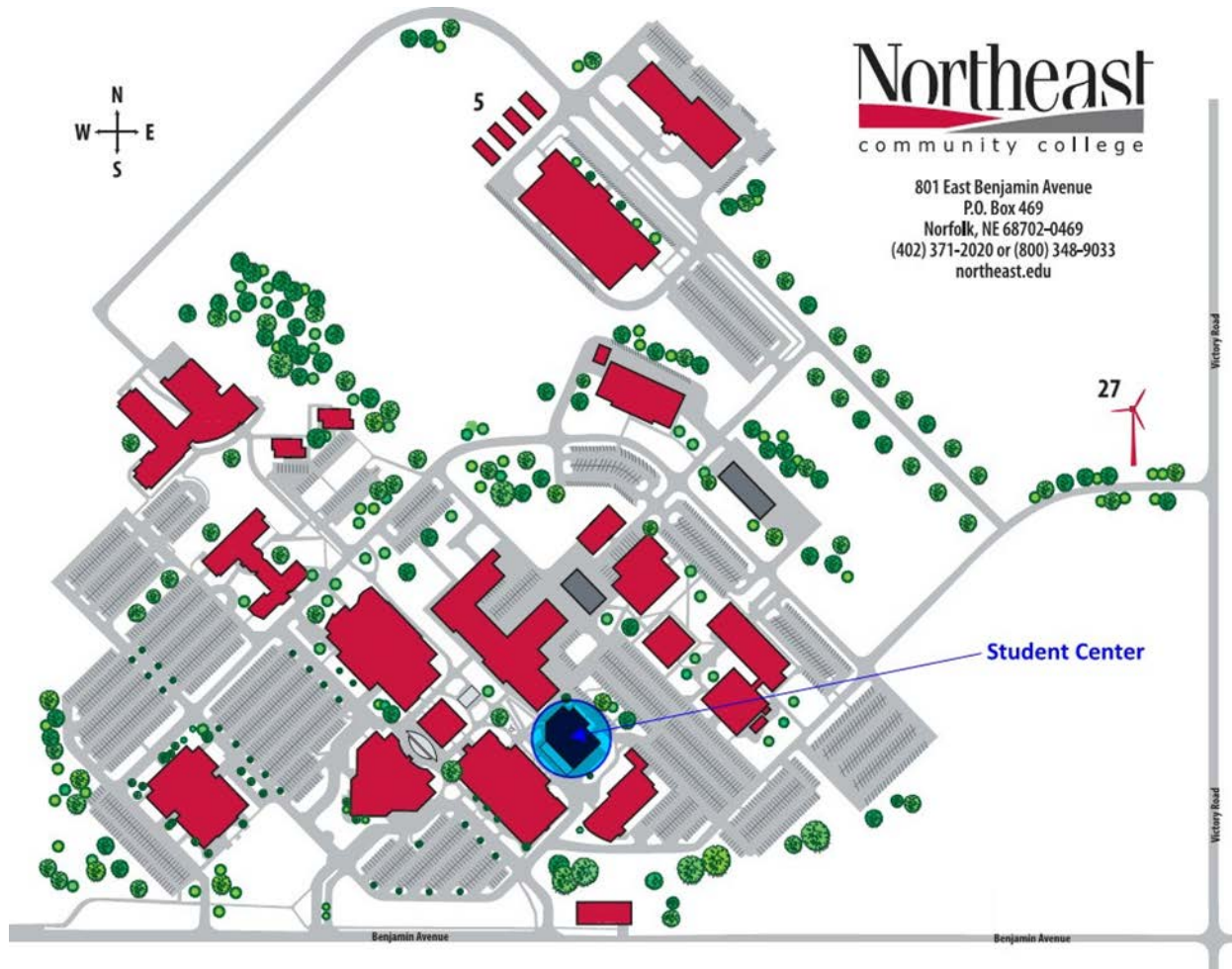
* Source: Supplemental enrollment by campus forms. Includes full-time, part-time, and non-credit headcount (HC) enrollment. Full-time equivalent (FTE) enrollment based on 15 semester credit hours for undergraduate students and 300 semester contact hours for non-credit courses.

Project Description: Northeast Community College is proposing to renovate and construct an addition to the 28,474 gross square foot (gsf) Student Center Building on the Norfolk campus. The project would increase student success by bringing the Service Center, Library Resource Center, Academic Support Services, and Business Services to one central location on campus. A site plan showing the Student Center location on NECC’s Norfolk Campus is included on the following page.

The existing Student Center was originally constructed in 1984. The existing facility houses the College Store, Student Health Services, student organization offices, lounge area, game room, and activity space. The lower level originally provided dining services for the residence hall and commuter students, before being relocated to a new larger dining hall in 2016. A grill and snack bar remain in the building. The existing facility would undergo an extensive renovation with replacement of existing roof, mechanical, electrical, and plumbing systems in addition to necessary code upgrades including the elevator.

A new 30,546-gsf addition would allow for collocating several academic and student support services along with the existing Student Center functions. Academic support services, including tutoring and the Writers’ Clinic, would be relocated from the College Welcome Center. The Library Resource Center currently houses the campus library and technology service center. These functions would be relocated to the Student Center addition, allowing for more group study and meeting/presentation space. Finally, the college Data Center and Business Services, currently located in the F. Don Maclay building, would be relocated to the new Student Center addition.

The college is estimating a total project cost of \$20,361,289 (\$345/gsf). The proposed sources of funds would include revenue bonds financed by a Student Facilities Fee (\$9,055,438), capital improvement property tax levy funds from the Capital Improvement Fund (\$9,119,006), and Auxiliary Funds from the College Store, Business Services, etc. (\$2,186,845). The college is estimating an increase in annual facility operating and maintenance (O&M) costs of \$136,915 (\$4.48/gsf/year) with General Operating Funds as the source of funding.



- 1. **The proposed project demonstrates compliance and consistency with the *Comprehensive Statewide Plan*, including the institutional role and mission assignment.**



Comments: Page 1-7 of the Commission's *Comprehensive Statewide Plan for Postsecondary Education* states:
"Nebraska public institutions are accountable to the State for making wise use of resources for programs, services, and

facilities as well as for avoiding unnecessary duplication.” This project would provide an efficient use of existing facilities to meet the needs of the NECC’s Norfolk Campus.

Page 2-13 of the *Plan* lists the following as a major statewide goal: “Postsecondary education institutions will provide appropriate support services to help all students reach their educational goals, regardless of where and how the instruction is delivered.” The proposed facility would consolidate and reorganize student support services.

Page 7-7 of the *Plan* outlining community colleges’ role and mission states: “Community colleges provide educational options for students seeking entry-level career training. The education program may culminate in an applied technology associate degree, diploma, or certificate; or an associate of arts or associate of science degree from an academic transfer program.” Space associated with this project would indirectly affect nearly all program offerings at NECC.

2. The proposed project demonstrates compliance and consistency with the *Statewide Facilities Plan*.

Yes No

Comments: This proposal largely demonstrates compliance and consistency with the Commission's *Statewide Facilities Plan* as outlined in the following criteria.

2.A The proposed project includes only new or existing academic programs approved by the Commission.

Yes No

Comments: This criterion is not applicable to this proposal, as it does not directly affect space for academic programs. The proposed project accommodates support functions for the entire college that affect academic programs.

2.B Degree that the project demonstrates compliance with the governing-board-approved institutional comprehensive facilities plan.

High Low

Comments: The NECC Board of Governors approved the

2017 Northeast Community College Master Site and Facilities Plan (MSFP) on March 9, 2017. Section 3 Master Plan Concepts, page 63 outlines the following concept within the Norfolk Campus: “The Student Center is recommended to be repurposed and expanded in a significant way. With the removal of the interior parking north of the existing Student Center, a new open space/commons can be created for the academic core. The Student Center would be renovated and expanded to a service center model including the Library, Service Center, and Academic and Advising support.”

Section 3, page 70 of the *Plan* discusses the following regarding space within the College Welcome Center: “Consider relocating academic advising and academic support to renovated and expanded Student Center (Student Success Center/Learning Center). Salvage space gained at Welcome Center to be approximately 2,300 ASF.”

Section 3, page 71 of the *Plan* discusses the following regarding space within the F. Don Maclay Building: “Considerations include . . . relocation of the Mail Room/Copy Room and Word Processing Center to the renovated and expanded Student Center.” The College Data Center would also be relocated from this building to the Student Center addition in lieu of constructing a separate new facility.

Section 3, page 73 of the *Plan* discusses the following regarding space within the Library Resource Center: “The repurposing and renovation of this building cannot be considered until existing library services and campus services functions are accommodated at the Student Center expansion.” One possible option for the reuse of this facility would be to relocate college administration from the F. Don Maclay building into this vacated space.

Section 3, pages 76 and 77 of the *Plan* discusses the following regarding space within the Student Center: “The Student Center is in fair condition with greatest needs identified for the exterior, electrical system and accessibility along with code compliance issues. The

mechanical system and interior finishes rate better but are also in need of renovation. The building elevator requires minor renovation. The recent construction of a new residence hall and dining facility for the campus has created open, unassigned space in the building. The MSFP recommends that the Student Center be repurposed for functions that include:

- Library/Learning Commons
- Campus Service Center
- Advising and Academic Support
- Mail room, copy center, and word processing
- Along with continued support of the College bookstore, snack bar, health services, and traditional recreation areas associated with the Student Center.

With the relocation of these functions to the building, an expansion of the building will be required that could equate to approximately 27,000 GSF. The final size and square foot allocations must be considered in future programming efforts once the project is initiated.

Dependencies:

- Few restrictions impede the advancement of an addition to this structure, but parking will be lost as a result of expanding the Student Center footprint. The building is currently partially occupied with the relocation of the dining facility, freeing up space on the building’s lower level.
- New construction and phased renovation of existing space can be managed in the existing space.
- Completion of building expansion will provide space for the reassignment of library and campus services.

Estimated total project budget: \$14,493,000 (includes renovation and new addition).”

2.C Degree that the project addresses existing facility rehabilitation needs as represented in a facilities audit report or program statement.

High Low

Comments: The Student Center has several reported

exterior and interior rehabilitation needs. Exterior needs include repair/replacement of damaged roof membrane and windows. Interior needs include an HVAC system that is near the end of its useful life, including the DDC temperature control system with antiquated hardware and programming. The electrical systems main and branch distribution panels are in need of replacement due to age, condition, and the difficulty in find replacement parts. The existing fire alarm system is aging and needs to be upgraded to a new addressable system. Plumbing piping and fixtures are showing wear, along with interior finishes.

2.D Degree that project justification is due to inadequate quality of the existing facility because of functional deficiencies and is supported through externally documented reports (accreditation reports, program statements, etc.).

High Low

Comments: This project would address several functional deficiencies with the various programs and activities as follows:

- Academic Support Services – The current location in the College Welcome Center offers limited evening hours and is in a location that is not heavily used by students.
- Student Health Services – Existing health services are located in two separate facilities with counseling located in the College Welcome Center and the Student Health Nurse in the Student Center in an area that provides no student privacy.
- College Store – There is a lack of fitting rooms and separate staff workroom (currently using shipping/receiving area).
- Food Service – The existing space is not adequately configured to serve as both a deli/grill and coffee shop.
- Student Activities – The former dining space is being used by students, clubs, staff/faculty, and community members, as it is the only available space on campus for this function. There is also a lack of student activity

- office space for these functions.
- Library and Learning Commons – Separate space for orientation sessions and presentations is not currently available in the Library Learning Center with its limited available space.
- Service Center – The technology service center is located in the Library Learning Center and Maclay building, which does not allow for an efficient use of staffing. The Library offers ease of access by students, while remaining Tier 2 technicians are located in the existing Data Center.
- Data Center – The Data Center is the hub for all digital communications infrastructure on campus. It is located in a re-purposed room in the Maclay building that does not meet the standard requirements for Network Nebraska affiliation such as providing adequate security, backup power, separate air-conditioning, etc.
- Business Services – Staff offices and mail/print/copy center are located in two separate locations in the Maclay building that do not allow for improved operations such as providing a service counter for faculty/staff/students.

The renovation of the existing facility would also address the lack of a fire suppression system and bring the facility up to current accessibility and building codes. Existing lighting would also be replaced with energy efficient LED lighting.

2.E Degree that the amount of space required to meet programmatic needs is justified by application of space/land guidelines and utilization reports.

High Low

Comments: Proposed space allocations for office, library, student union, and bookstore space are all within allocations recommended by *University of Nebraska Space and Land Guidelines*.

2.F Degree that the amount of space required to meet specialized programmatic needs is justified by professional planners and/or externally documented reports.

High Low

Comments: Proposed space allocations were also based upon the size and scope of programmatic needs as confirmed by meetings with users and the college steering committee, consultation with the NECC’s facilities design standards and utilization study recommendations, and evaluation of precedent facilities at other institutions.

2.G Ability of the project to fulfill currently established needs and projected enrollment and/or program growth requirements.

High Low

Comments: As part of the most recent master facility planning process, NECC completed a *Utilization and Space Needs Analysis Study* in October 2016. This study was completed with the assistance of a nationally recognized space-planning firm. The study indicated a slight surplus of 12,686 assignable square feet (asf) on the Norfolk Campus in the Fall 2015. The study projects a ten percent increase in enrollment through 2025, which would then generate a 46,404-asf space deficit on campus. The proposed Student Center addition would increase campus space by 16,855 asf, which would address a portion of this potential shortfall.

2.H The need for future projects and/or operating and maintenance costs are within the State's ability to fund them, or evidence is presented that the institution has a sound plan to address these needs and/or costs.

High Low

Comments: The college should have sufficient funds in the future to renovate and repurpose spaces being vacated as part of this proposed project.

The building addition would require increased facility operating and maintenance (O&M) costs for the college

that would be drawn from general operating funds. The college has budget capacity given existing levy limits.

2.I Evidence is provided that this project is the best of all known and reasonable alternatives.

High Low

Comments: The college has not outlined other alternatives to expanding the Student Center and collocating academic and student support functions. The college did consider constructing a separate new Data Center on campus; however, this option would not allow for the efficient use of Service Center and Data Center staff in a collocated location.

2.J Degree that the project would enhance institutional effectiveness/efficiencies with respect to programs and/or costs.

High Low

Comments: The proposed project would provide some cost efficiencies through collocation of functions and staff. The proposed project would expand and improve space for academic and student support programs, and enhance the ability of these programs to serve students.

2.K Degree that the amount of requested funds is justified for the project and does not represent an insufficient or extraordinary expenditure of resources.

High Low

Comments: Construction Costs - The college estimate to construct, renovate, and equip student center space is \$20,361,289 (\$345/gsf). Commission staff's estimate of the total project cost is \$18,906,400 (\$320/gsf) for construction of green college student union space per *R.S. Means Square Foot Costs* modified to account for local conditions. The college's estimate is \$1,454,900 (7.7%) higher than Commission staff's estimate for the project. The primary difference between these estimates is in construction costs. The college has stated that it is their intent, in cooperation with the Architect and Construction Manager, to take measures to complete the

Student Center construction project within the estimated total project costs identified in the program statement.

Operating and Maintenance Costs - The college is estimating an incremental increase in facility operating and maintenance (O&M) costs for the building addition of not more than \$136,915 per year (\$4.48/gsf/year). Commission staff's estimate to provide facility O&M for the new space is \$194,500 per year (\$6.37/gsf/year). The college's estimate is \$57,585 (30%) less than Commission staff's estimate. The primary difference between these estimates is likely for routine building maintenance costs for new space. Commission staff's estimate assumes inflation to the first year of operations. NECC has demonstrated the capacity to adequately maintain its existing facilities and has the ability to allocate operating and capital improvement funds as needed for building maintenance.

2.L Source(s) of funds requested are appropriate for the project.

High Low

Comments: The proposed use of capital improvement property tax levy funds, student facilities fees, and auxiliary funds to renovation and construct academic and student support, student service, and administrative support space is appropriate.

Beginning in FY 2014, community colleges were allowed to collect a maximum capital improvement levy limit of 2.0¢ per \$100 property valuation for the Capital Improvement Fund. However, the combined operating and capital improvement levies shall not exceed the current maximum of 11.25¢ per \$100 property valuation. NECC presently collects the maximum 2.0¢ per \$100 property valuation for the Capital Improvement Fund. The college estimates that the capital improvement levy will generate about \$6.6 million in the current fiscal year. NECC is projecting it would maintain the current property valuation levy through 2020 when this project would be completed. NECC had a Capital Improvement Fund balance of \$10,818,208 as of June 30, 2018.

Statutes also allow community colleges to collect student fees for use in funding capital construction projects. NECC increased its student facilities fee by 50¢ per credit hour to \$9.00 per credit hour that is estimated to generate about \$794,000 per year. A portion of this fee would be used to finance a revenue bond issue of at least 20 years to finance a portion of this proposed project.

Remaining funding would come from \$2.2 million in auxiliary funds generated from the College Store, Business Services, etc.

3. The proposed project demonstrates that it is not an unnecessary duplication of facilities.

Yes

No

Comments: The college has demonstrated that this project would not unnecessarily duplicate academic and student support space on Northeast Community College's Norfolk Campus.

3.A Degree that the project increases access and/or serves valid needs considering the existence of other available and suitable facilities.

High Low

Comments: The majority of the costs and space associated with this project would improve existing academic and student support services, and administrative operational areas. Increased space associated with this project allows for appropriately sized library, student center, and bookstore areas. Vacated spaces would allow the Maclay building to be renovated to meet future academic needs of the college, as business services, the data center, and potentially the college administration move to other buildings.

COMMISSION ACTION AND COMMENTS:

Approve Disapprove

Action: Pursuant to the Nebr. Rev. Stat. § 85-1414, the **Budget, Construction, and Financial Aid Committee** of the Coordinating Commission for Postsecondary Education recommends approval of Northeast Community College’s proposal to utilize \$9.12 million in capital improvement property tax funds as part of a \$20.36 million Student Center renovation and addition, as outlined in the program statement approved by the Board of Governors on September 13, 2018.

Comments: The collaborative use of local property taxes, student facilities fees, and auxiliary funds is appropriate to meet the needs outlined in this proposal. Collocating student union functions with library/study, academic tutoring, and technology support services provides a central hub for students on campus that can offer extended hours of operation to meet student needs.

Postsecondary Education Operating and State Aid Budget Recommendations 2019-21 Biennium



COMMITTEE RECOMMENDATIONS
OCTOBER 11, 2018



Promoting high quality, ready access, and efficient use of resources in Nebraska higher education.



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Executive Summary

Knowledge and skills acquired through education have become the primary drivers of economic growth in the United States, and as a result, ongoing improvements in education, from pre-kindergarten through graduate study, are needed to provide the skilled workforce essential to Nebraska's economic development and the well-being of its citizens. Indeed, the Georgetown University Center for Education and the Workforce predicts that by 2020, over 71% of all jobs in Nebraska will require some postsecondary training beyond high school – the eighth highest rate in the United States and well above the 65% projection for the entire country. (*Georgetown University Center for Education and Workforce, 2012*)

State support for postsecondary education is a sound investment in Nebraska's future and should be a top priority. The investment in human potential has a high rate of return. Further, state investment in higher education has a multiplier effect on the economy, quality of life, and prosperity of the people of the state. In the information age, a well-educated work force is without doubt a state's principal asset.

The State constitution and state statutes require the Commission to review the budget requests of the University of Nebraska, the Nebraska State College System, and the community colleges in light of specific criteria set forth in the statutes. The Commission also makes recommendations on major statewide funding issues and initiatives, as suggested by statute.

The Commission's recommendations begin with a discussion of statewide funding issues and initiatives. This biennium, the Commission recommends that the state concentrate on two statewide issues: financial aid for low-income students, including the Access College Early (ACE) program for high school students from low-income families, and continued state support for public postsecondary institutions.

After considering statewide issues, the recommendations turn to the institutional requests. In the process of developing the public postsecondary education budget recommendations for the 2019-21 biennium, the Commission reviewed 11 requests as part of the continuation budget requests, one request for a new and expanded program, and the community college state aid request.

As shown on page 4, the total increase requested for the biennial by public postsecondary institutions is \$56,228,387, a 7.76% increase over the current base funding of \$724,942,552. In its recommendations, the Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility for affordable public higher education rests with the state.

The Commission's recommendations regarding institutional requests do not endorse exact funding levels. According to statute, the Commission's role in budget review is to analyze institutional requests in light of the *Comprehensive Statewide Plan for Postsecondary Education*, taking into account the role and mission of the institutions, and with the goal of preventing unnecessary duplication.

Statewide Funding Issues and Initiatives

The Commission has identified and made recommendations on two statewide issues and initiatives. (See Section 3 starting on page 23)

Financial aid for low-income students

Access College Early (ACE) scholarship program

Research⁽¹⁾ on high school students taking college courses while in high school indicates that when academic rigor is increased during high school, college can be completed faster, money is saved, transition from high school to college is streamlined, and students have a head start on their chosen programs. Further, data show that high school students who earn college credit while in high school are more likely to attend college after graduating and are more likely to continue in higher education and graduate with a degree. While college costs continue to increase, the ACE program is one of the most cost effective ways to decrease the time to graduation and, as a result, decrease the cost of a degree and potentially the amount of debt a student would have upon graduation.

In 2007, the Commission proposed a need-based scholarship system available to all needy high school students taking college classes, whether through their high school or directly from the postsecondary institution. This new program, known as the Access College Early (ACE) program, was introduced as a bill by Senator John Harms and strongly supported by the Legislature. Over the past several years, the number of ACE applications has exceeded the available funding, and during the 2015-16 award year, over 600 applications for ACE scholarship aid were received after funding was exhausted. For the FY2018-19 fiscal year, the Legislature appropriated \$945,600 in General funds for the ACE program.

⁽¹⁾ Community College Research Center. (2012, February). *What we know about dual enrollment*. New York, NY: Columbia University. <http://ccrc.tc.columbia.edu/media/k2/attachments/dual-enrollment-research-overview.pdf>.
ACT. (2015, December). *Using dual enrollment to improve the educational outcomes of high school students*. Iowa City, IA. http://www.act.org/content/dam/act/unsecured/documents/UsingDualEnrollment_2015.pdf.
Shapiro, D., Dundar, A., Wakhungu, P.K., Yuan, X., Nathan, A., & Hwang, Y. (2016, September). *Time to Degree: A National View of the Time Enrolled and Elapsed for Associate and Bachelor's Degree Earners* (Signature Report No. 11). Herndon, VA: National Student Clearinghouse Research Center.

Nebraska Opportunity Grant (NOG)

The percentage of PK-12 students who qualify for free and reduced lunch is currently 45%, has increased every year since 2006-07, and has increased every year except one since 1999-2000. This indicates that the number of Nebraskan's potentially eligible for NOG aid will continue to increase. With current unmet financial need of \$188.4 million, ensuring the state's only statewide need-based college aid program is able to at least keep pace with the inflationary increases is an important part of the success of low-income students.

In 2003, the Legislature created the Nebraska State Grant Program (renamed the Nebraska Opportunity Grant in 2010) as its sole financial aid program, replacing three prior programs. The enabling legislation provided a funding mechanism that included significant increases to the financial aid program from lottery funds. Currently, NOG is funded by \$6.6 million in General fund appropriations and \$11.3 million in lottery funds.

Continued state-aided support for public postsecondary institutions

The *Comprehensive Statewide Plan for Postsecondary Education* states as a goal that Nebraska will value postsecondary education and support its investment in public postsecondary education through fair and reliable funding policies that provide appropriate levels of support to enable institutions to excel and meet the educational needs of the state and its students. National studies show that Nebraska institutions have benefited from reliable state support for higher education in recent years compared to many other states. The state's commitment to its public colleges and universities is reflected in moderate tuition and fees compared to institutions in other states. Nebraska should continue to fund its institutions reliably and adequately, and the institutions should maintain their commitment to affordability and efficient use of taxpayer resources.

Commission Recommendations on Institutional Budget Requests

The Commission reviews public institutions' budget requests for continuation and new and expanded budget requests and makes recommendations regarding the institutional budget requests for 2019-21. (See Section 4)

2019-2021 Biennium Institutional Operating Budget and State Aid General Fund Appropriation Request

	2018-19 Current General fund Appropriation	Requested 2019-20 Increase to 2018-19	Requested 2020-21 Increase to 2018-19	2019-21 Request over Current Appropriation	Total Biennial Percent Increase over Current Appropriation
University System (Excluding NCTA)	\$571,372,711	\$17,317,820	\$21,700,000	\$39,017,820	6.83%
Nebraska College of Technical Agriculture (NCTA)	\$3,373,163	\$83,300	\$106,200	\$189,500	5.62%
Nebraska State College System	\$51,620,804	\$5,000,000	\$5,000,000	\$10,000,000	19.37%
Community Colleges (state aid formula funding)	\$98,575,874	\$3,450,156	\$3,570,911	\$7,021,067	7.12%
Total Higher Education Institutional Request	\$724,942,552	\$25,851,276	\$30,377,111	\$56,228,387	7.76%

For each request, the Commission made one of six recommendations. The six categories are as follows:

Strongly Recommends Approval of New General Funds

Signifies that the institution provided supportive information to justify the needs, identified results and how they will be measured, and demonstrated consistency with the *Plan*. Requests identified as strongly recommended are believed by the Commission to be most beneficial to students and/or the state and have the greatest urgency. Some requests may not present evidence to support the requested level of funding, but the priority remains high. In such cases, the Commission might strongly recommend *some* level of funding for those types of requests but not necessarily the entire amount requested.

Recommends Approval of New General Funds

Signifies the institution provided sufficient information regarding need, results, and consistency with the *Plan* to enable the Commission to make a recommendation in funding as state revenue is available to accommodate the requests.

Recommends Approval of Some New General Funds

Signifies the Commission supports parts of the request or a level of funding below what is requested when and if state revenue is sufficient to support such requests. In many instances, the Commission believes costs should be borne by both the General fund and institutional or private funds.

Recommends Approval of No New General Funds at This Time

Signifies the Commission may support the concept of the request, but does not believe the request is of a nature to justify state funding in this biennium. In some instances, there may be alternative sources of funds to support requests, such as private funding, third-party funding, the federal government, or reallocation. In other instances, this may signify the Commission does not believe the request is in compliance with the *Plan*.

Recommends Approval of Funding From Other Sources of Revenue

Signifies the Commission may support the concept of the request, but believes there may be alternative sources of funds that would be more appropriate to support the request.

No Recommendation Due to Inadequate Information

Signifies the Commission may support the concept of the request, but has not received sufficient information to justify funding in this biennium. In some instances, there may be other sources of funds to support the requests, such as private funding, third party, the federal government or reallocation.

Commission Recommendations for General and Cash Fund Appropriations – Details provided in Section 3

Statewide Funding Initiatives - Financial aid for low income students

	<u>2018-19 Base</u>	<u>2019-20 Increase to 2018-19</u>	<u>2020-21 Increase to 2019-20</u>	<u>2019-21 Increase to Base Amount</u>	<u>2020-21 Base</u>	<u>Commission Recommendation</u>	<u>Page</u>
Access College Early (ACE)	\$945,600	\$54,400	\$100,000	\$154,400	\$1,100,000	Strongly Recommends Approval of New General Funds	29
Nebraska Opportunity Grant (NOG)	\$11,354,872	\$1,000,000	\$1,000,000	\$2,000,000	\$13,354,872	Strongly Recommends Approval of Additional Cash Fund Spending Authority	32

Commission Recommendations for General Fund Appropriations – Details provided in Section 4

University of Nebraska System (excluding NCTA)

Continuation

<u>Institutional Request</u>	<u>2018-19 State Aided Base (estimated)⁽¹⁾</u>	<u>2019-20 Increase to 2018-19</u>	<u>2020-21 Increase to 2019-20</u>	<u>2019-21 Increase to Base Amount</u>	<u>2020-21 State Aided Base</u>
Salaries and Benefits	\$720,997,497	\$14,500,000	\$14,800,000	\$29,300,000	\$750,297,497
Health Insurance	\$72,063,799	\$500,000	\$4,500,000	\$5,000,000	\$77,063,799
Workers Compensation	\$2,060,819	(\$132,257)	\$0	(\$132,257)	\$1,928,562
Utilities Expense	\$49,160,329	\$1,400,000	\$1,500,000	\$2,900,000	\$52,060,329
General Operations	\$102,711,999	\$900,000	\$900,000	\$1,800,000	\$104,511,999
DAS Accounting Assessment	\$672,298	\$150,077	\$0	\$150,077	\$822,375
Other Costs	\$18,416,427	\$0	\$0	\$0	\$18,416,427
Continuation Request Total	\$966,083,168	\$17,317,820	\$21,700,000	\$39,017,820	\$1,005,100,988

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(1) For the University and state colleges, the state aided base appropriation is composed of General fund appropriations and tuition and fee dollars.

Nebraska College of Technical Agriculture (NCTA)

Continuation

<u>Institutional Request</u>	<u>2018-19 State Aided Base (estimated)⁽¹⁾</u>	<u>2019-20 Increase to 2018-19</u>	<u>2020-21 Increase to 2019-20</u>	<u>2019-21 Increase to Base Amount</u>	<u>2020-21 State Aided Base</u>
Salaries and Benefits	\$2,918,060	\$60,800	\$62,000	\$122,800	\$3,040,860
Health Insurance	\$381,190	\$2,400	\$23,500	\$25,900	\$407,090
Utilities Expense	\$458,206	\$13,700	\$14,200	\$27,900	\$486,106
General Operations	\$336,774	\$6,400	\$6,500	\$12,900	\$349,674
Other Costs	\$173,516	\$0	\$0	\$0	\$173,516
Continuation Request Total	\$4,267,746	\$83,300	\$106,200	\$189,500	\$4,457,246

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(1) For the University and state colleges, the state aided base appropriation is composed of General fund appropriations and tuition and fee dollars.

Nebraska State College System

Continuation

<u>Institutional Request</u>	<u>2018-19 State Aided Base (estimated)⁽¹⁾</u>	<u>2019-20 Increase to 2018-19</u>	<u>2020-21 Increase to 2019-20</u>	<u>2019-21 Increase to Base Amount</u>	<u>2020-21 State Aided Base</u>
Salaries and Benefits	\$56,753,500	\$1,135,070	\$1,146,420	\$2,281,490	\$59,034,990
Health Insurance	\$8,779,750	\$702,380	\$758,570	\$1,460,950	\$10,240,700
Utilities	\$3,209,025	\$128,361	\$133,496	\$261,857	\$3,470,882
DAS Rate Changes	\$611,749	\$7,014	\$0	\$7,014	\$618,763
Other Operating (Inflationary)	\$17,499,900	\$524,997	\$540,748	\$1,065,745	\$18,565,645
Other Costs	\$3,776,050	\$0	\$0	\$0	\$3,776,050
Continuation Request Total	\$90,629,974	\$2,497,822	\$2,579,234	\$5,077,056	\$95,707,030

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New and Expanded

<u>Institution Request</u>	<u>2018-19 State Aided Base (estimated)⁽¹⁾</u>	<u>2019-20 Increase to 2018-19</u>	<u>2020-21 Increase to 2019-20</u>	<u>2019-21 Increase to Base Amount</u>	<u>2020-21 State Aided Base</u>
NebraskaFWD	\$0	\$2,502,178	\$2,420,766	\$4,922,944	\$4,922,944
New and Expanded Request Total	\$0	\$2,502,178	\$2,420,766	\$4,922,944	\$4,922,944
State College System Totals	\$90,629,974	\$5,000,000	\$5,000,000	\$10,000,000	\$100,629,974

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(1) For the University and state colleges, the state aided base appropriation is composed of General fund appropriations and tuition and fee dollars.

Nebraska Community Colleges

<u>Institutional Request</u>	<u>2018-19 Base</u>	<u>2019-20 Increase to 2018-19</u>	<u>2020-21 Increase to 2019-20</u>	<u>2019-21 Increase to Base Amount</u>	<u>2020-21 Base</u>
Appropriations	\$98,575,874	\$3,450,156	\$3,570,911	\$7,021,067	
Cumulative		\$102,026,030	\$105,596,941	\$105,596,941	\$105,596,941

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Introduction

The Coordinating Commission for Postsecondary Education is directed by the Nebraska Constitution, Article VII, Section 14(3) to “review and modify, if needed to promote compliance and consistency with the *Comprehensive Statewide Plan* and prevent unnecessary duplication, the budget requests of the governing boards” prior to the budget requests being submitted to the Governor and Legislature. Neb. Rev. Stat. § 85-1416(2)(c), further directs the Commission to:

“...analyze institutional budget priorities in light of the comprehensive statewide plan, role and mission assignments, and the goal of prevention of unnecessary duplication. The commission shall submit to the Governor and Legislature by October 15 of each year recommendations for approval or modification of the budget requests together with a rationale for its recommendations. The analysis and recommendations by the commission shall focus on budget requests for new and expanded programs and services and major statewide funding issues or initiatives as identified in the comprehensive statewide plan.”

The Commission’s role regarding public postsecondary institution budget review is to provide an independent, broad, policy-based review consistent with the above statute. The Commission does not provide a detailed analysis of line items in the operating budgets of the state’s 14 public colleges and universities.

Consistent with this charge, the Commission develops its recommendations based largely on information provided by the institutions. The Commission conducts its budget reviews with efficient allocation and use of state resources in mind, thus helping to ensure that our higher education system meets the needs of our state as reflected in the *Comprehensive Statewide Plan*.

The statutes direct that the University and State Colleges are to submit an outline of their budget requests to the Commission by August 15; with the Community Colleges' requests due to the Commission by September 15. The full budget documents are to be submitted by September 15 to the commission, Governor, and Legislature with the Commission's recommendations due to the Governor and Legislature by October 15. As a result, the Commission and its staff complete their reviews of institutional budget requests in less than a month.

As required by statute, the Commission will address statewide funding issues, review continuation requests, and focus on new and expanded programs in its budget review and recommendations. The following chapters contain an overview of the status of Nebraska public higher education, the Commission's analysis of statewide funding issues and its related recommendations, and the Commission's analysis and recommendations on institutional requests for new and expanded funding.

SECTION
2

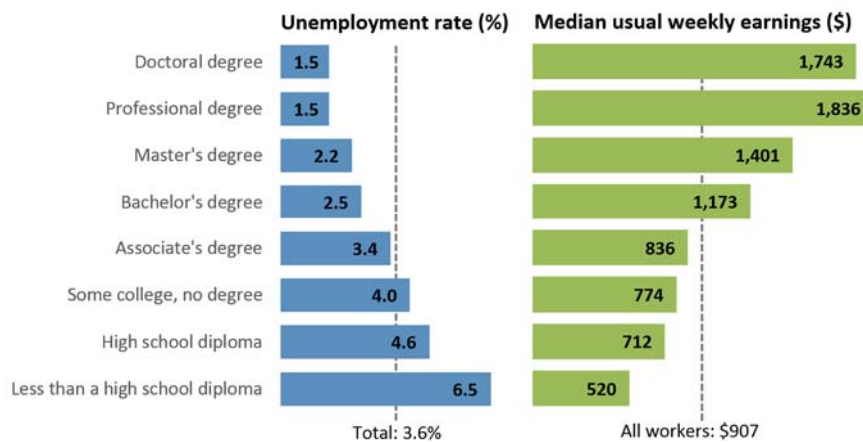
How Are We Doing?

The *Statewide Comprehensive Plan for Postsecondary Education* is built upon the foundation of existing postsecondary educational institutions within our state, the current and projected demographics of the state, the economic and political realities of the state, and the state’s constitution and statutes. The *Plan* identifies goals that will lead to an educationally and economically sound, vigorous, progressive, and coordinated higher education network throughout the state and is used by the Coordinating Commission for Postsecondary Education (CCPE) to facilitate most of its statutory decision-making processes.

This section of the *Operating Budget Recommendations* provides a brief overview of how the state and the public postsecondary institutions are meeting the needs of the student (Chapter 2 of the *Plan*), the needs of the state (Chapter 3 of the *Plan*), and the needs of the public institutions (Chapter 4 of the *Plan*).

For the past decade, CCPE has noted that postsecondary education has become a necessity for individual and collective well-being. Despite ongoing questions about whether and for whom college is really “worth it,” most people agree that their lives and their children’s lives will be much better if they successfully complete postsecondary credentials. National statistics on employment and earnings bear out the value of completing a degree. People with at least an associate’s degree are more likely to be employed and to earn a significantly better living than people who have not earned a postsecondary credential.

Unemployment rates and earnings by educational attainment, 2017



Note: Data are for persons age 25 and over. Earnings are for full-time wage and salary workers.
Source: U.S. Bureau of Labor Statistics, Current Population Survey.

Source: http://www.bls.gov/emp/ep_chart_001.htm. Last modified March 27, 2018

The projected growth in jobs requiring postsecondary education in Nebraska is also evident from data analyzed by the Nebraska Department of Labor. As shown in the table below, Nebraska’s estimated employment projections through 2026 indicate that the education level required for those annual openings with the highest growth rate are those that require at least some college credential.

Nebraska Projected Employment Change by Education Level

Education Level Required	2016 Estimated Employment	2026 Projected Employment	Average Annual Openings	10-year Growth Rate
Doctoral or professional degree	27,227	30,060	1,742	10.41%
Master's degree	17,633	20,009	1,699	13.47%
Bachelor's degree	224,652	250,740	20,911	11.61%
Associate's degree	22,147	25,031	2,134	13.02%
Postsecondary non-degree award	78,896	87,778	9,232	11.26%
Some college, no degree	31,542	33,198	3,430	5.25%
High school diploma or equivalent	444,467	478,231	53,425	7.60%
No formal educational credential	278,574	300,584	45,496	7.90%

Source: <https://networks.nebraska.gov/>. Occupational Employment Projections Data Files for Nebraska Statewide, Data Download Center, Labor Market Data. Produced by The Nebraska Department of Labor, Office of Labor Market Information, July 2018.

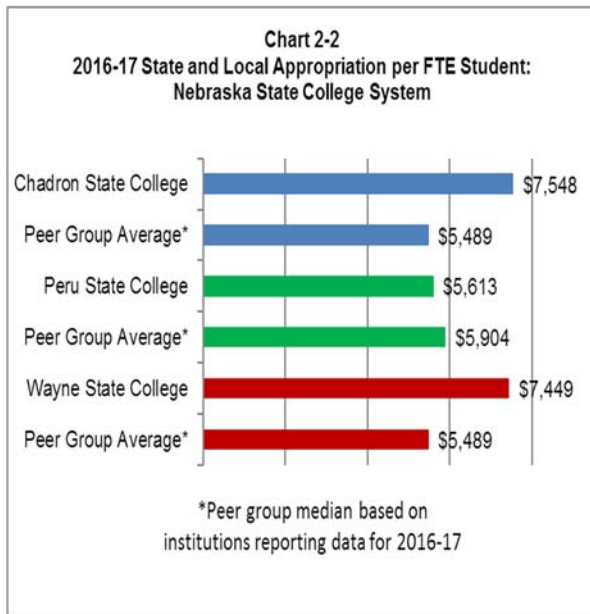
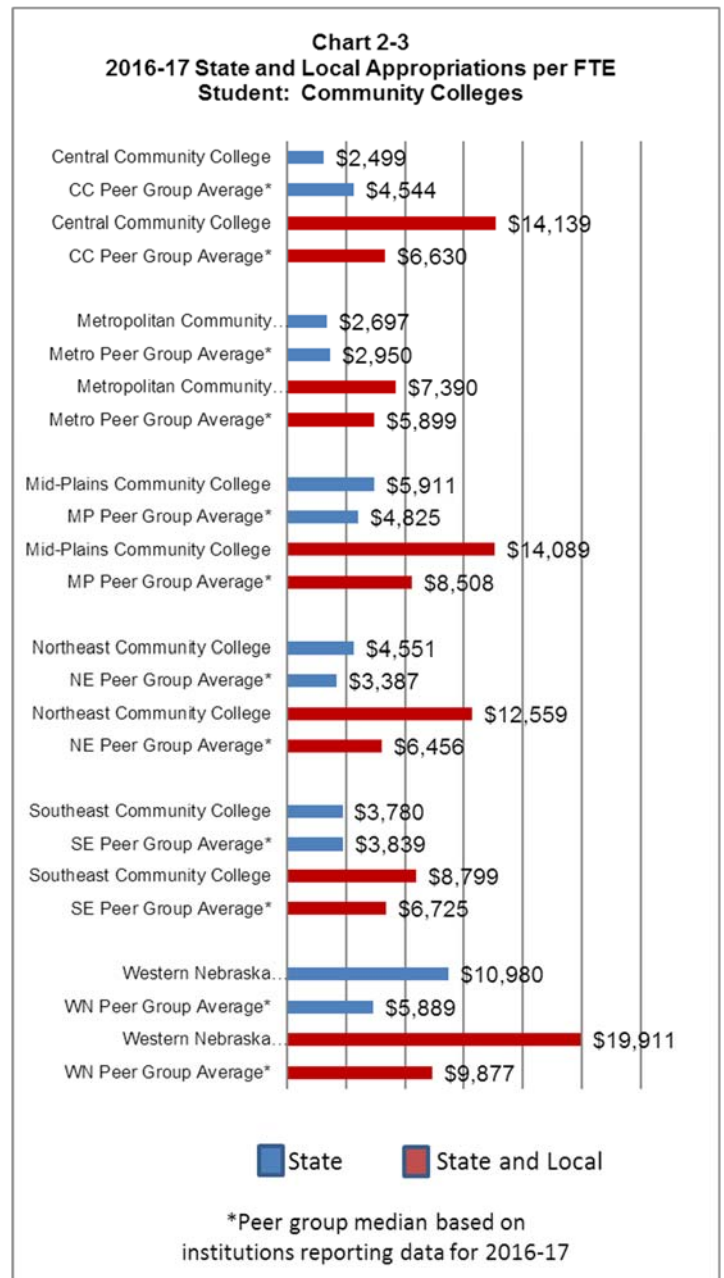
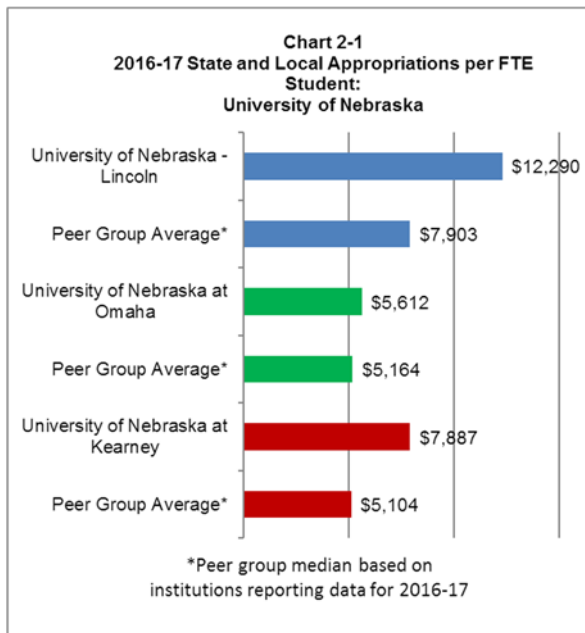
Although the Commission has addressed the issue of the number of degrees, diplomas, or certificates produced by Nebraska’s public postsecondary institutions for the past decade, the issue of completion and attainment as it impacts the economy is now a national theme of foundations, state governments, national higher education associations, and national leaders. The Commission, in conjunction with Nebraska’s postsecondary institutions and other stakeholders, recently undertook a review of the *Comprehensive Statewide Plan for Postsecondary Education*. The review included the adoption of new metrics for measuring progress toward achieving the *Plan’s* major statewide goals through national comparisons and institutional peer comparisons. The *Plan’s* intent is that, when rank order is appropriate, Nebraska will rank among the ten best states in national comparisons and individual public institutions will rank among the five best institutions in peer comparisons.

In 2016, 48.2% of working-age Nebraskans had attained at least a high-quality certificate, defined as having clear and transparent learning outcomes leading to further education and employment. However, Nebraska will not reach the top 10 goal identified in the *Comprehensive Plan* without increasing the percentage of students who complete their degrees – particularly Hispanic, African American, and Native American students – and without attracting adults with some college but no degree, back to complete their degrees. The Lumina Foundation notes that nearly 188,000 working-age Nebraskans have attended college but did not complete a degree – almost a quarter of the adult working-age population (Lumina Foundation, *A Stronger Nation*). The need for more degreed people is evident and Nebraska must hold itself and its colleges and universities accountable for removing barriers to completion.

Nebraska State Appropriations for Higher Education

Nebraska has a long history of providing strong financial support for higher education. However during the recent challenging economic conditions and the State's budget difficulties, State General fund support for higher education has been reduced each of the past three fiscal years from original appropriations.

- For 2018-19, the State appropriated \$733,761,852 for public higher education operations, representing 16.5% of the state's total General fund appropriation, a decrease of 0.3% of the total state appropriations of 2016-17 and a decrease of 2.4% from the 2008-09 fiscal year when public higher education appropriations represented 18.9% of the state's total General fund appropriation.
- For 2017-18, the last year national comparison are available, the State initially provided total support of \$760,198,501 for public higher education, an increase of 1.7% from 2015-16. This two-year change ranked Nebraska 34th when compared to other states in percentage change. However, during the 2017-18 Nebraska legislative session, higher education funding was reduced almost \$14.5 million which undoubtedly lowered Nebraska's ranking. (Appendix 1a and 1b)
- Over the past five years, the state appropriation for higher education increased by 15.3%; while the national average was a 20.7% increase. Inflation during this five year time period was about 7.8%. The five-year percentage increase ranks Nebraska 26th in the country in increased general support for higher education. (Appendix 1b)
- Nebraska continued to rank high in comparison to other states in 2016-17 appropriations for higher education per capita, for which Nebraska ranked 6th in the country, and in appropriations for higher education per \$1,000 of personal income, for which Nebraska ranked 11th. In 2015-16, Nebraska ranked 6th for per capita funding and 10th in appropriation per \$1,000 of personal income. (Appendix 1d)
- According to the 2017 State Higher Education Finance report, Nebraska's 2016-17 higher education appropriations per FTE, which includes local property taxes, increased 8.1% since 2007-08 (pre-recession) after adjusting to 2017 dollars. However, 2016-17 saw a 1.6% decrease when compared to 2015-16. (Appendix 1e)
- All four-year colleges except Peru State College are above its Commission-established peer group's median in state appropriation per full-time equivalent (FTE) student. (See Charts 2-1 and 2-2 on the following page)
- For the community college sector, Chart 2-3 shows state appropriations per FTE enrollment as well as state appropriation plus property tax contribution per FTE. In comparison to Commission-established peers, Central Community College, Metropolitan Community College, and Southeast Community College were below their respective peer medians with regard to state tax appropriations. When property tax revenue is added to state tax dollar allocations, all six community colleges were above their respective peer averages in combined state and local tax appropriations per FTE student.

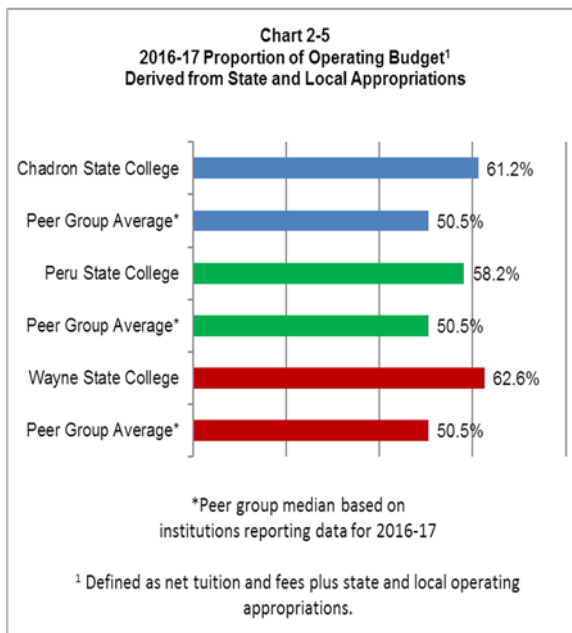
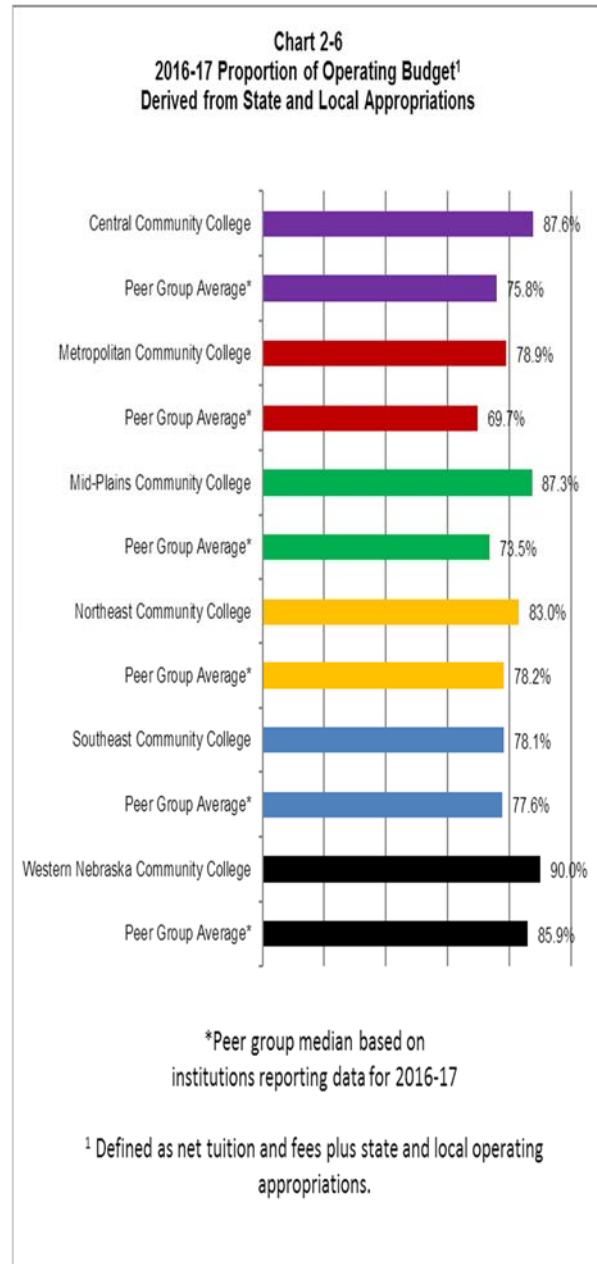
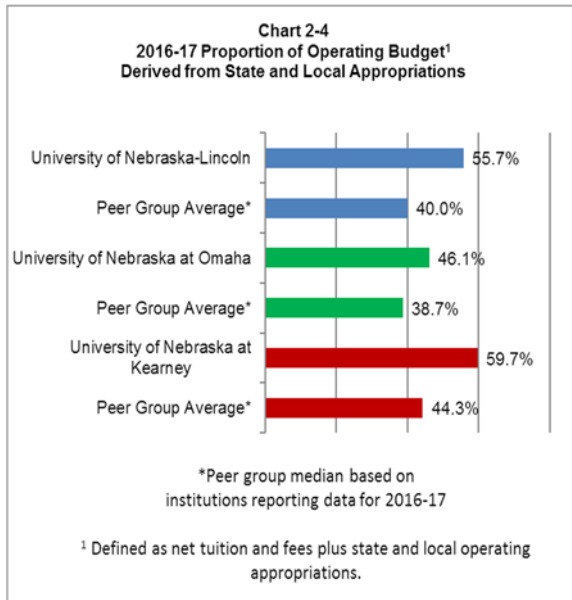


Source: 2018 Tuition, Fees, and College Affordability Report

Students' versus State's Share of Educational Costs

- The state contributed between 46.1% and 59.7% of the cost of students' education at the University of Nebraska-Lincoln (UNL), the University of Nebraska at Omaha (UNO), and the University of Nebraska at Kearney (UNK) in 2016-17. In contrast, peer institutions received an average of 38.7% to 44.3% of students' cost of education from their respective states.
- The state's share of the cost of education at Nebraska State Colleges ranged from 58.2% to 62.6%. The State Colleges' peers received an average of 50.5% of students' cost of education from their states.

- For the four-year public institutions, the state paid the smallest share (46.1%) of students' cost of education at the University of Nebraska at Omaha in 2016-17. Wayne State College received the greatest percentage of the cost of their students' education through state funding (62.6%).
- For community colleges, the taxpayers' share of the cost of education ranged from 90.0% at Western Nebraska Community College to 78.1% at Southeast Community College. (See charts 2-4, 2-5, and 2-6)



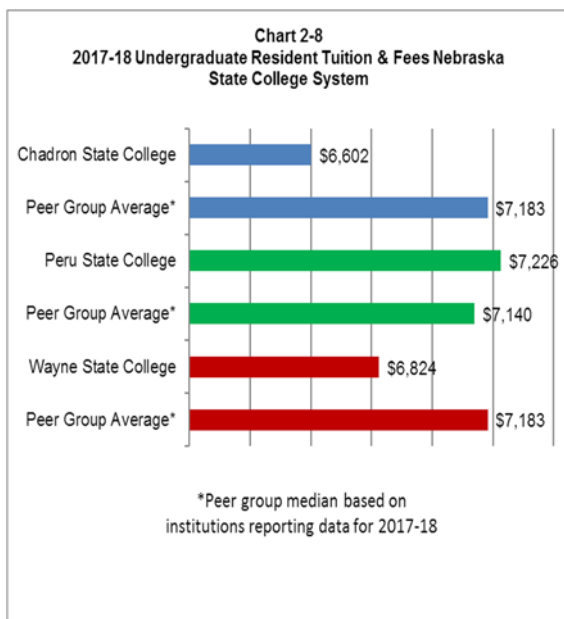
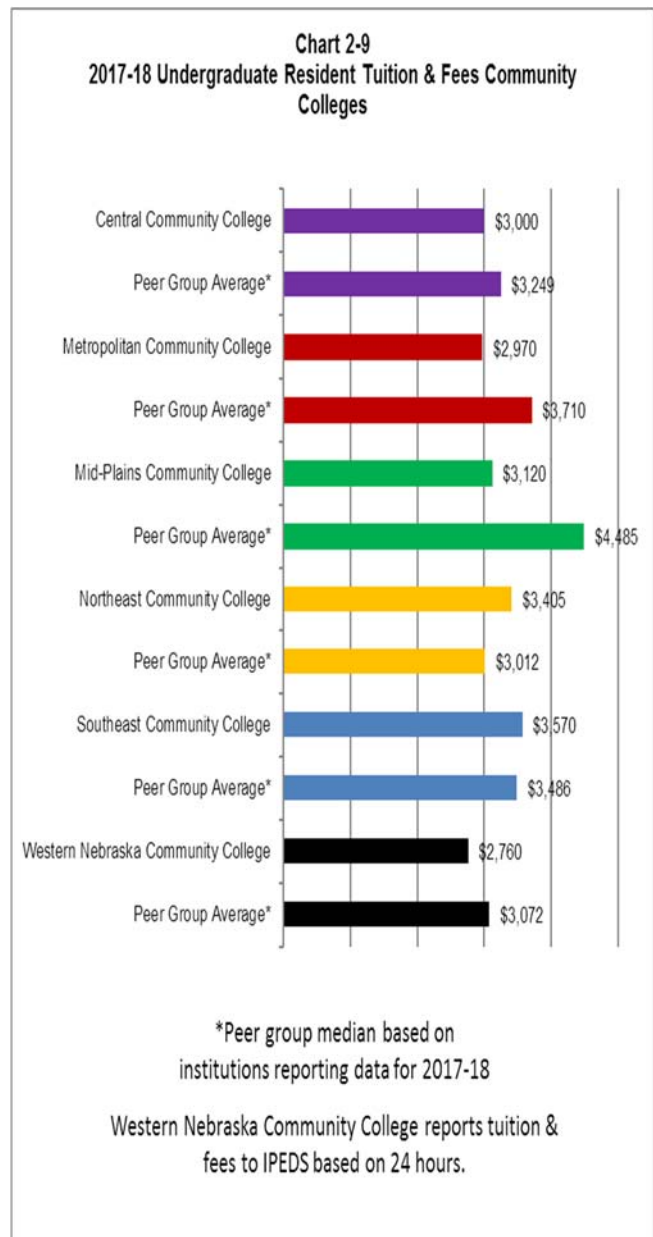
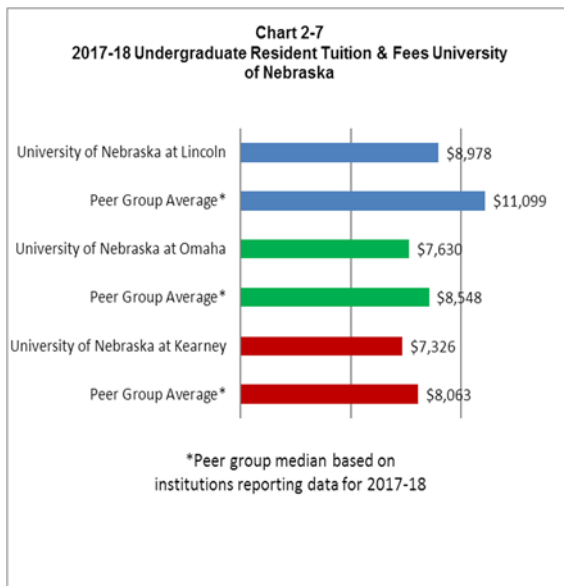
Source: 2018 Tuition, Fees, and College Affordability Report

Higher Education Affordability

Several indicators suggest that Nebraska higher education is less affordable than in the past.

Tuition & Fees Comparisons (Charts 2-7, 2-8, 2-9)

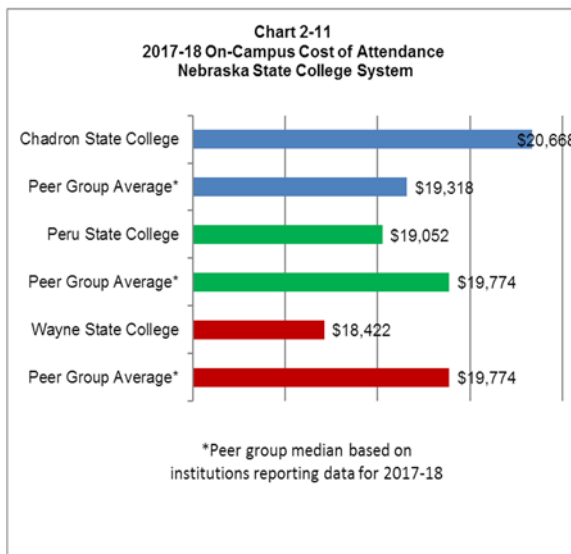
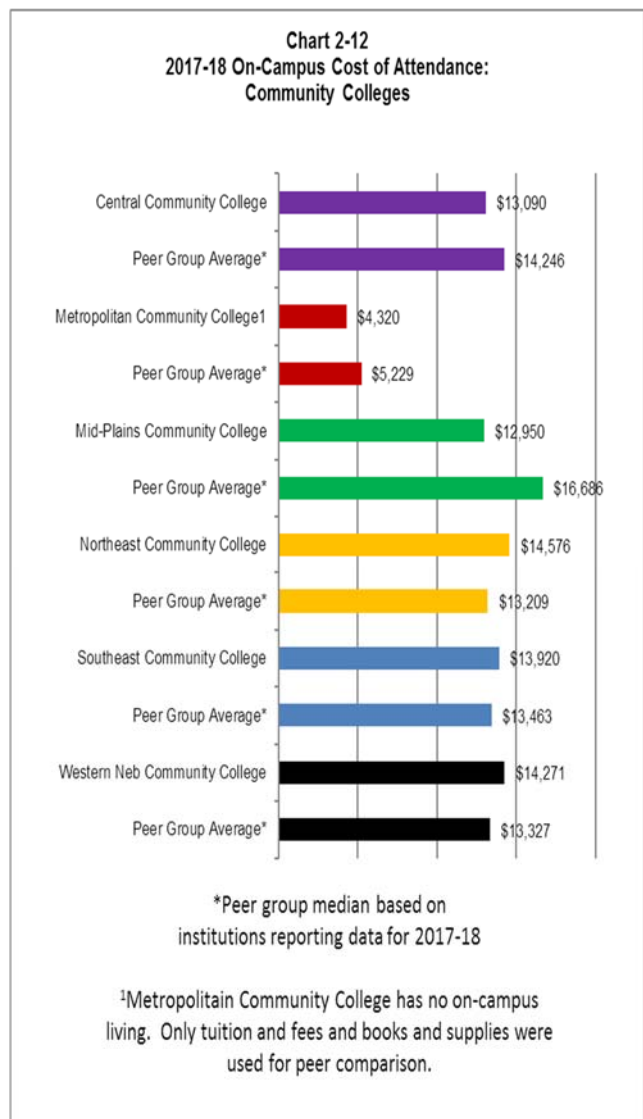
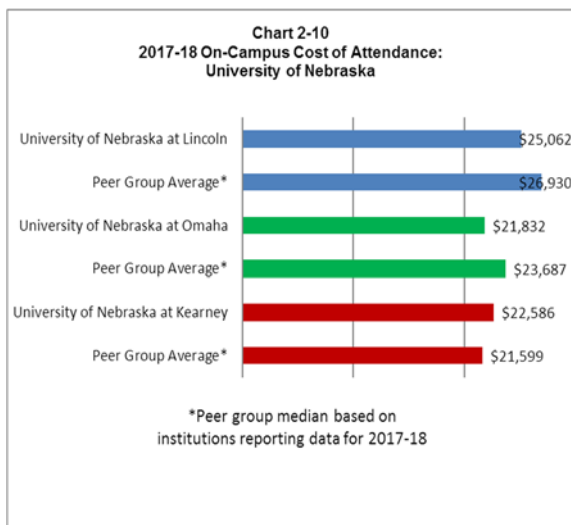
- From 2009-10 to 2017-18, in-district resident undergraduate tuition and mandatory fees for full-time students at all Nebraska public institutions increased. The range was from 16% at the Nebraska College of Technical Agriculture to 65% at Southeast Community College.
- According to the College Board's *Trends in College Pricing-2017*, the national average inflation-adjusted increase between 2012-13 and 2017-18 was 8% for public four-year institutions and 6% for public two-year institutions, while the inflation-adjusted increases for Nebraska public institutions were 8% and 12% respectively. (College Board, *Trends in College Pricing*, 2017 pages 14 and 15)
- Tuition and mandatory fees for Nebraska resident students are below those charged resident students by those institutions' peers, with the exception of Peru State College, Northeast Community College, and Southeast Community College. (See Charts 2-7, 2-8, 2-9)
- In 2017-18, undergraduate students at all Nebraska four-year public institutions paid less than the national undergraduate average of \$9,970 for full-time, annual tuition and mandatory fees. (College Board, *Trends in College Pricing*, 2017 page 15 and Figure 6 data file)
- In 2017-18, all of Nebraska's community colleges charged resident tuition and mandatory fees that were at or below the national community college annual average of \$3,570. Specifically, Nebraska community colleges charge between \$2,760 and \$3,570 for Nebraska residents. (College Board, *Trends in College Pricing*, 2017 page 14 and Figure 5 data file)



Source: 2018 Tuition, Fees, and College Affordability Report

Cost of Attendance (Charts 2-10, 2-11, 2-12)

- The Cost of Attendance is an estimate assigned by the financial aid office of the expenses a student will have for one year of attendance at a college or university. Variables that make up the cost of attendance include tuition and fees based on the classification of the student (undergraduate/graduate, resident/non-resident, full-time/part-time), living expenses (on-campus/off-campus/with parent), books and supplies, transportation, and other miscellaneous expenses. For the charts that follow, only on-campus living, transportation, and other miscellaneous expenses are included, with the exception of Metropolitan Community College which has no on-campus living.



Source: 2018 Tuition, Fees, and College Affordability Report

Financial Aid for Needy Students

- In 2015-16, Nebraska ranked 31st nationally in the amount of state-provided need-based financial aid per full-time undergraduate student, up from 32nd in 2012-13. (*National Association of State Student Grant & Aid Programs, 47th Annual Survey Report on State-Sponsored Student Financial Aid, 2015-16 Academic Year*)
- For the 2016-17 academic year, CCPE estimates that at least \$188.4 million of annual unmet student financial need existed for Nebraska low-income postsecondary education students. (CCPE, *Nebraska Opportunity Grant 2016-17 Year-end Report, page 6*)
- In 2016-17, Nebraska's state grant program assisted 36.8% of eligible recipients who are the lowest-income students. Just less than 35% of recipients and their families had incomes below \$20,000 annually. Another 30% of recipients were from families with incomes between \$20,000 and \$40,000. Approximately 35% of recipients were from families that had incomes over \$40,000. (CCPE, *Nebraska Opportunity Grant 2016-17 Year-end Report, pages 9 and 13*)

Student Loan Volume

- Of the Nebraska students that graduated in 2016, approximately 61% graduated with debt, ranking Nebraska 14th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2016*, October 2017)
- Nebraska students that graduated in 2016 from a Nebraska public or private four-year institution with debt had an average student loan debt of \$26,585, ranking Nebraska 36th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2016*, September 2017)
- As the table below demonstrates, the net price of attendance after subtracting grant aid is lower for low income families than for high income families. However, as a share of family income, the net price of attendance is still high for most families, resulting in the need to borrow and work a significant number of hours during the school year.

Net Price of Attendance for Full-time, First-time Degree/Certificate-seeking Undergraduate Students Receiving Grant or Scholarship Aid, 2016-17 Academic Year						
	Average Net Price by Family Income					
	All Incomes	\$0 - \$30,000	\$30,001 - \$48,000	\$48,001 - \$75,000	\$75,001 - \$110,000	Over \$110,000
Central Community College	\$7,917	\$6,709	\$6,910	\$9,054	\$11,047	\$11,349
Metropolitan Community College Area	\$6,423	\$5,525	\$5,953	\$7,427	\$9,189	\$10,032
Mid-Plains Community College	\$7,462	\$5,411	\$5,837	\$7,740	\$9,980	\$9,747
Northeast Community College	\$8,696	\$6,952	\$6,896	\$9,615	\$11,779	\$12,373
Southeast Community College Area	\$7,828	\$7,277	\$7,602	\$9,117	\$10,980	\$11,316
Western Nebraska Community College	\$6,234	\$4,988	\$5,173	\$6,541	\$9,477	\$10,412
Chadron State College	\$13,740	\$12,221	\$11,556	\$13,894	\$17,182	\$16,585
Peru State College	\$12,850	\$11,147	\$12,115	\$13,371	\$15,629	\$15,870
Wayne State College	\$12,626	\$10,585	\$10,905	\$13,005	\$15,012	\$15,719
Nebraska College of Technical Agriculture	\$11,417	\$9,388	\$9,820	\$13,215	\$14,323	\$15,755
University of Nebraska at Kearney	\$15,909	\$12,715	\$13,754	\$15,821	\$19,229	\$19,693
University of Nebraska-Lincoln	\$16,813	\$12,948	\$13,579	\$16,268	\$20,245	\$21,525
University of Nebraska at Omaha	\$11,727	\$10,023	\$10,326	\$13,091	\$15,791	\$17,916

Source: 2018 Tuition, Fees, and College Affordability Report

Community College Transfers (Appendix 6)

- Academic transfer FTE enrollment at the community colleges increased 140.7% between the 1993-94 academic year, when the Legislature expanded the community colleges' academic transfer authority, and the 2017-18 academic year. During the same period, enrollment in applied technology programs increased 5.9%.

- Over the same 24-year trend period, the percentage of FTE enrollment in academic transfer programs increased from 12.6% of total enrollment in 1993-94 to 23.1% in 2017-18, an increase of 10.5%. Meanwhile, applied technology's share of enrollment declined 11 percentage points, from 56.5% in 1993-94 to 45.5% in 2017-18. A significant portion of academic transfer FTEs are due to the increase in dual enrollment courses being taken by high school students at community colleges.
- During the past 24 years, Foundations Education (also referred to as developmental or remedial education) has shown a steady increase from 4.6% of total enrollment in 1993-94 to 5.5% in 2017-18. Although the numbers are relatively small (935 in 1993-94 and 1,452 in 2017-18), the percentage increase over the 24 year period was 55.3%.

Higher Education Access

Nebraska has always enjoyed high college-going rates—70.2% in 2016-17 for public high school graduates that attend college within one year of graduation. However, there is concern that Nebraska is not keeping pace with other states in higher education participation.

Higher Education Enrollment & Participation

- Enrollment increases from fall 2007 to fall 2017 by sector:
 - Independent Colleges and Universities: 20.7% (up 5,849)
 - University of Nebraska: 11.9% (up 5,617)
 - State Colleges: -1.4% (down 116)
 - Community Colleges: -3.4% (down 1,375)
 - For-Profit/Career Schools' enrollments: -52.1% (down 1,905)

(CCPE, 2018 Factual Look at Higher Education in Nebraska: Enrollment, page 1.3)
- In fall 2017, the University system had the largest headcount enrollment (52,718), followed by the Community Colleges (39,641).
(CCPE, 2018 Nebraska Higher Education Progress Report, page 4)
- Minority enrollment in Nebraska institutions was 22.2% of total enrollment in fall 2017, with community colleges, independent institutions, and for-profit/career schools having the highest minority enrollment as a percentage of their total enrollment. (CCPE, 2018 Factual Look at Higher Education in Nebraska: Enrollment, pages 4.7-4.10)
- Nebraska's college continuation rate based on Nebraska Department of Education data has fluctuated over the past 10 years, rising from 69.0% in the fall of 2007 to a high of 71.9% in the fall of 2009. However, this rate has fallen to 70.2% for the fall of 2016. (Appendix 2)
- For 2014, the last year that national comparisons are available using IPEDS data, Nebraska's college continuation rate of 62.5% ranks 26th in the nation. (Appendix 2)

- In fall 2016, 52.8% of 2016 Nebraska high school graduates attended college at Nebraska institutions, compared to 55.4% in fall 2006. (CCPE, 2018 Nebraska Higher Education Progress Report, page 54)
- Nebraska had 22,945 high school graduates in the class of 2016. Of those high school graduates, 35.3% did not go on to college within 12 months of graduation. This compares to 32.3% of the graduating class of 2006. (CCPE, 2018 Nebraska Higher Education Progress Report, page 54)

Higher Education Retention and Accountability

Nebraska higher education demonstrated some improvement in areas such as retention and graduation.

Student Retention/Completion (IPEDS)

(IPEDS retention and completion numbers are based on full-time, first-time freshmen remaining and graduating from the same institution)

- The retention rate for Nebraska community college students returning for their second year of college was 62.3% in fall 2016. The national average was 62.0%. (CCPE, 2018 Nebraska Higher Education Progress Report, page 104)
- The retention rate for freshmen at four-year colleges and universities in Nebraska returning for their sophomore year was 78.8% in fall 2016. The national average in 2016 was 81.1%. (CCPE, 2018 Nebraska Higher Education Progress Report, page 102)
- Nebraska's overall community college graduation rate (defined as graduating within 150% of the normal program length) was 31.5% in 2015-16, with Northeast Community College having the highest rate of 53.0% and Metropolitan Community College having the lowest rate at 13.1%. However, many community college students transfer to a four-year institution without graduating from the community college. When these students are included, the graduation/transfer rate at Northeast Community College is 66.5% and at Metropolitan Community is 33.8%. (CCPE, 2018 Nebraska Higher Education Progress Report, page 117)
- Baccalaureate 150% graduation rates at the University campuses in 2015-16 were 42.9% at NCTA, which offers two-year programs and certificates, 66.7% at UNL, 56.9% and UNK, and 44.9% at UNO. The overall graduation rate for NCTA, UNK, UNL, and UNO increased from 54.9% in 2005-06 to 59.5% in 2015-16, or by 4.6%. (CCPE, 2018 Nebraska Higher Education Progress Report, page 262)
- The state college six-year graduation rates for 2015-16 were 43.2% at Chadron State College, 35.4% at Peru State College, and 47.9% at Wayne State College. The overall graduation rate for the Nebraska State Colleges decreased 3.0% from 2005-06 to 2015-16 to 44.2%. (CCPE, 2018 Nebraska Higher Education Progress Report, page 262)
- The independent colleges and universities had some of the highest six-year graduation rates in 2015-16, with Creighton University at 79.0% and five other institutions with rates over 60%. The overall graduation rate increased 1.7%, from 62.5% in 2005-06 to 64.2% in 2015-16. (CCPE, 2018 Nebraska Higher Education Progress Report, page 262)

Degrees Awarded

- Many foundations, state governments, and national higher education associations have issued calls for increasing the proportion of Americans with high-quality degrees and credentials. One goal, established by the Lumina Foundation and endorsed by national leaders, has been set at 60% of the population holding degrees, diplomas, or certificates by 2025. (The 60% goal has been widely misunderstood to refer to bachelor's degree holders. That is not the case.)
- An estimated 48.2% of Nebraska's working-age adults (25-64 years old) hold at least a quality postsecondary credential, defined as having clear and transparent learning outcomes leading to further education and employment. (*Lumina Report: A Stronger Nation through Higher Education*, 2017)
- Nebraska public, independent, and for-profit colleges and universities awarded 30,916 degrees and other awards in 2016-17. This was an increase of 18.3% over 10 years. Of those degrees, 14,965 were bachelor's degrees, 8,076 were less-than-four-year degrees, 6,268 were master's degrees, and 1,607 were research/scholarship and professional practice doctoral degrees. (CCPE, 2018 *Nebraska Higher Education Progress Report*, page 20)
- Between 2006-07 and 2016-17, the total number of degrees and awards conferred to white, non-Hispanic students increased from 21,684 to 22,980, an increase of 6.0%; to minority students increased from 2,428 to 5,315, an increase of 118.9%; and to foreign students from 580 to 1,428, an increase of 146.2% (CCPE, 2018 *Factual Look at Higher Education in Nebraska, Degrees and Other Awards*, page 4.6)
- In 2016-17, the highest percentage of degrees were awarded by the public and independent institutions in the following areas:

Four-year degrees:	Business, Communication – 24.7%
	Health – 17.6%
	STEM – 17.4%
	Education – 14.5%
	Social and Behavioral Sciences – 13.0%
Less-than-four-years:	Trades – 29.4%
	Health – 20.7%
	Arts, Humanities – 17.6%
	Business, Communication – 14.3%
	STEM – 14.1%

(Source: CCPE, 2016 *Factual Look Excel workbook*)

Instructional Expenditures per FTE Student (Appendix 3)

- In 2016-17, UNL's expenditures on instruction per FTE student of \$12,043 were less than seven of its 10 Commission-established peers.
- In 2016-17, two of the six community colleges' expenditures on instruction per FTE were within \$1,000 of the median of their peers. However, Central Community College was \$2,287 above the median of their peers and Western Nebraska Community College was \$2,467 above the median of their peers.
- In 2016-17, Peru State College's expenditures on instruction per FTE student of \$4,911 were less than nine of its 10 Commission-established peers.

Revenue and Research Dollars (Appendix 4)

- In 2015-16, the latest year for which data are available, total spending for University-based research and development for UNL was \$294.9 million, ranking UNL 80th among the country's 634 institutions and systems. Of that, 33.3% was federal government funding and 66.7% was from internal or other external sources funding. The University of Nebraska Medical Center's (UNMC) total spending for research and development was \$150.7 million, resulting in a ranking for UNMC of 129th.
- For 2015-16, federally financed research and development funding at UNL was \$95.4 million, which ranked UNL 105th. For 2015-16, UNMC's federally financed research and development funding was \$76.2 million, ranking the Medical Center 122nd among the country's institutions.

State Appropriations per Degree Awarded (Appendix 5)

- One of many possible measures of productivity is a comparison of the dollars allocated to an institution and the number of degrees and certificates it awards.
- Community college state and local appropriated dollars per degree awarded for 2016-17 range from \$88,817 at Western Nebraska Community College to \$23,556 at Central Community College. When tuition and fee dollars are included, the dollars per degree awarded range from \$106,330 at Western Nebraska Community College to \$28,493 at Central Community College.
- State college state appropriated dollars per degree awarded for 2016-17 range from \$20,219 at Peru State College to \$29,166 at Chadron State College. When tuition and fee dollars are included, the dollars per degree awarded range from \$40,708 at Peru State College to \$52,959 at Wayne State College.
- University state appropriated dollars per degree awarded for 2016-17 range from \$27,108 at the Nebraska College of Technical Agriculture to \$139,439 at the University of Nebraska Medical Center. When tuition and fee dollars are included, the dollars per degree awarded range from \$36,260 at the Nebraska College of Technical Agriculture to \$190,321 at the University of Nebraska Medical Center.

SECTION
3

General Statewide Funding Issues and Initiatives

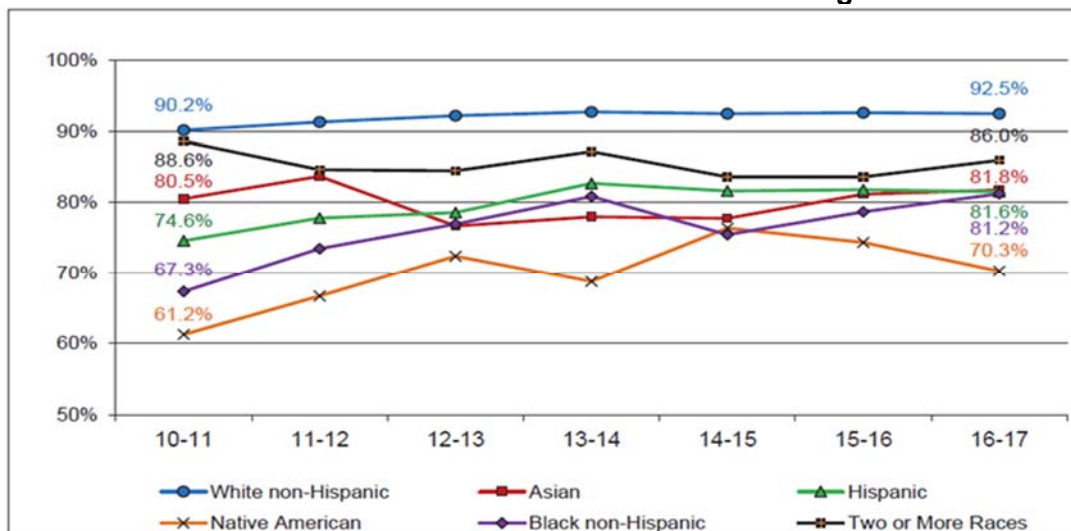
Access, affordability, and completion are important issues in higher education, and the shifting demographics of Nebraska’s children and youth add urgency to them. Projected growth of Nebraska’s white, non-Hispanic population during the next decade will be modest, and ethnic minorities, particularly Hispanics, will account for nearly all of the growth in the state’s population and the number of high school graduates. Our economy will increasingly rely on this growing population. (Chart 2)

Unfortunately, much of this important population group experiences lower incomes, language barriers, and lower high school and college graduation rates. The compound effects are evident in statewide degree attainment rates. Among adults ages 25 to 64, 48.4% of white Nebraskans have attained an associate’s degree or higher compared to 34.2% of African Americans, 15.2% of Hispanics, 61.7% of Asians, and 23.3% of Native Americans. (*A Stronger Nation*, Lumina Foundation, 2018)

Hispanics make up the majority of Nebraska’s minority population, accounting for 60,000 students, or 17.5% of Nebraska’s K-12 public school enrollment in 2017-18, up from 6.7% in 2000-2001.

In Nebraska’s high school class of 2016-17, 82% of Hispanics and 81% of black, non-Hispanics graduated, compared to 93% of white, non-Hispanics. (Chart 1) As can also be seen in Chart 3, students from low-income families continue onto college at a lower rate than their non-low-income peers, regardless of race or gender.

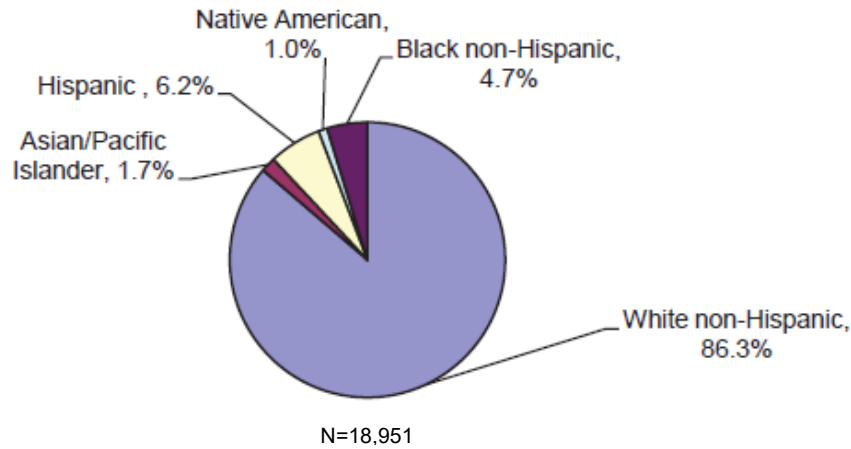
Chart 1
By Race/Ethnicity Nebraska Public High School
Cohort Four-Year Graduation Rate for 2010–2011 through 2016–2017



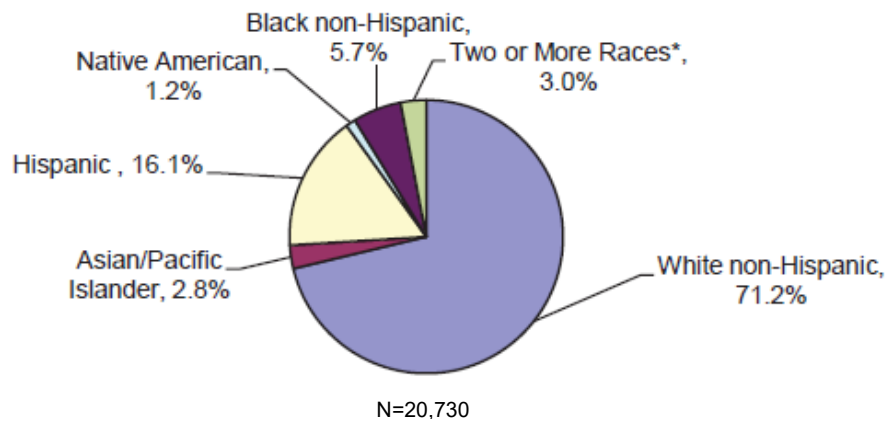
Note. Cohort graduation rates are not shown for Native Hawaiians and other Pacific Islanders. (CCPE, 2018 Nebraska Higher Education Progress Report, page 31)

Chart 2
By Race/Ethnicity: Actual and Projected
Percentages of Nebraska Public High School Graduates

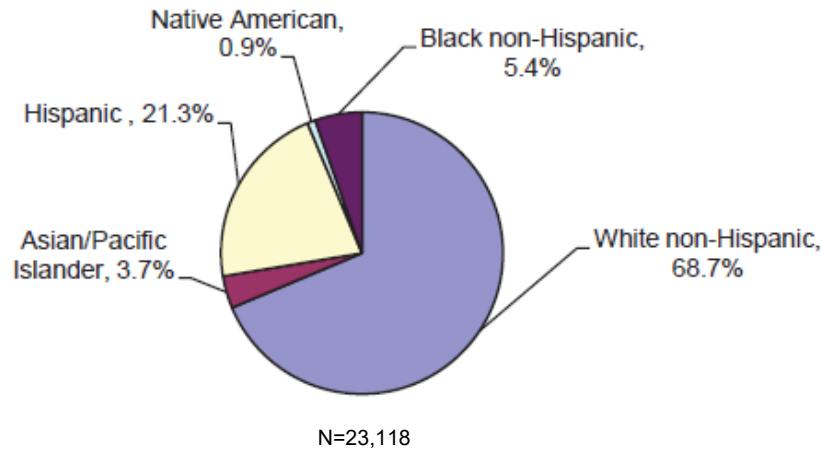
Actual Percentages of Graduates: 2006-2007



Actual Percentages of Graduates: 2016-2017

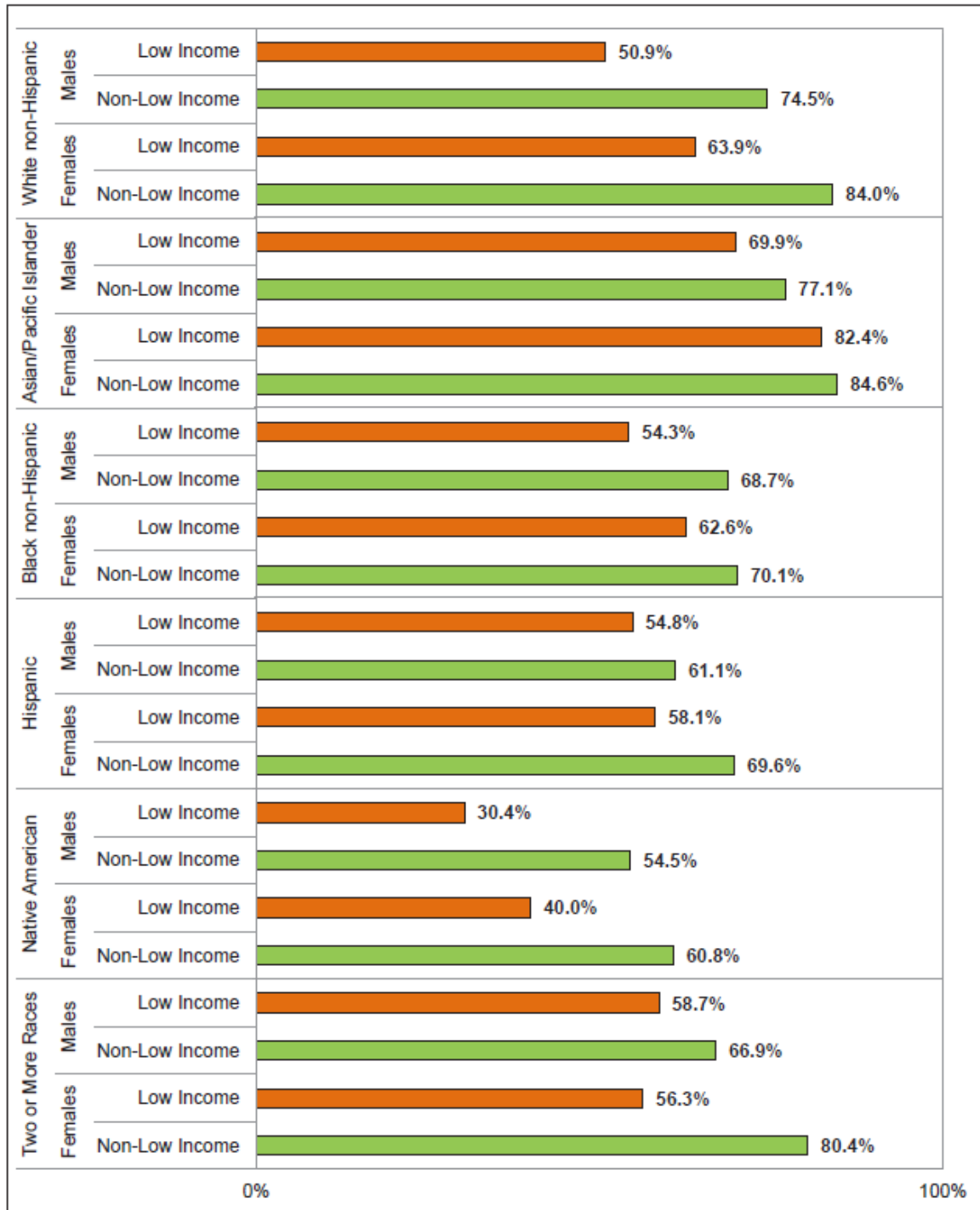


Projected Percentages of Graduates: 2026-2027



*Note. Graduates do not include GED recipients or completers who did not receive regular diplomas. Actual counts and projections do not include graduates of educational service units or state-operated schools. *Two or more races' was not a racial/ethnic category until 2010-11. For projections, multiracial graduates are proportionally distributed to the four race categories (American Indian/Alaska Native (i.e., Native American), Asian/Pacific Islander, black non-Hispanic, and white non-Hispanic. (CCPE, 2018 Nebraska Higher Education Progress Report, page 26)*

Chart 3
College Continuation Rates for Nebraska Public High School Graduates
by Gender, Student Income Status, and Race/Ethnicity 2013–2014



(CCPE, 2018 Nebraska Higher Education Progress Report, page 61)

Nebraska cannot afford to let any of its young people fall behind. Nebraska students must not only graduate from high school, but receive an education that prepares them for higher education and/or the workforce. Once these students reach college, many will need reasonable tuition rates and substantial financial aid to make college attendance and success a reality.

Affordability and access are strongly addressed in Chapter 2 of Nebraska's *Comprehensive Statewide Plan for Postsecondary Education*. The Commission is charged by statute to develop the *Plan* in consultation with the institutions and others and update as necessary. In it, the Commission has stated its shared belief with the leaders of Nebraska higher education institutions and their governing boards that all Nebraska citizens deserve reasonable and affordable access to higher education opportunities appropriate to their individual needs and abilities.

The Commission also believes it is important that the Legislature and Governor continue to provide reliable and adequate state support to Nebraska's public postsecondary institutions as stated in Chapter 4 of the *Plan*. National studies have shown that Nebraska institutions have benefited from reliable state support in recent years compared to many other states. (Appendix 1c)

To address these and other concerns, the Commission has identified two major statewide funding issues to bring to the attention of legislators for the 2019-2021 biennium. They are:

- **Initiatives that make postsecondary education more affordable**
- **initiatives that respond to identified educational and workforce development needs in Nebraska**

Financial Aid for Students from Low-income Families

Chapter 2 of the Commission's *Comprehensive Plan* identifies goals and strategies to meet the educational needs of students including affordability. Increasing participation and success in higher education and ensuring that access to higher education programs and services is not restricted by economic status are major goals in the *Plan*.

By almost any comparative measure, Nebraska provides less financial aid to support its students from low-income families than do a majority of states. Nebraska ranked 31st in the country in need-based financial aid per full-time undergraduate student for the 2015-16 academic year. (*National Association of State Student Grant & Aid Programs, 47th Annual Survey Report on State-Sponsored Student Financial Aid, 2015-16 Academic Year, Table 12*)

Increasing state support for state-administered, need-based financial aid so that it is above or equal to the regional or national average would help achieve this goal. By identifying financial aid for needy students as one of its statewide funding issues for 2019-2021, the Commission hopes to draw attention to the need to increase access to higher education for Nebraska's students from low-income families.

Access College Early (ACE) Program

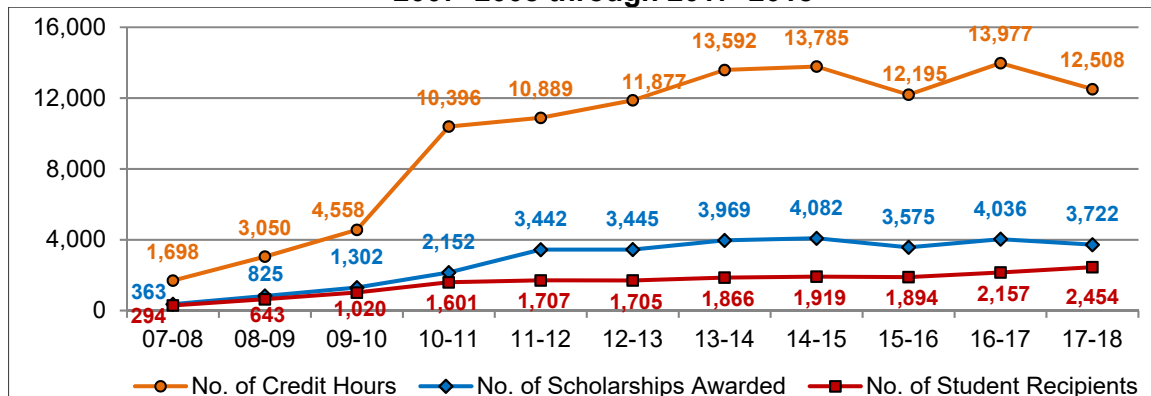
We know that Nebraska students from low-income families are graduating from high school at lower rates and continuing on to college at much lower rates than students coming from more affluent families. (See Chart 5)

Research on high school students taking college courses while in high school indicates that academic rigor is increased during high school, college can be completed faster, money is saved, the transition from high school to college is streamlined, students have a head start on their chosen programs, and students enroll in college and graduate at better rates than students who do not take such courses.

In Nebraska, high school students qualifying to take college courses while still in high school generally must pay the colleges for the college credit. Since no federal financial assistance is available, this has usually meant that only those who can afford to pay for these classes are benefitting. In 2007, the Commission proposed a need-based scholarship program available to all high school students from low-income families taking college classes, whether through their high school or directly from the postsecondary institution. The new program, known as the Access College Early (ACE) program, has been strongly supported by the Legislature. For the 2018-19 fiscal year, the ACE program is being funded with \$945,600 in General funds. Despite increased state funding for the ACE program, there still are not sufficient funding to accommodate all eligible high school students wishing to take college courses while still in high school. In prior years, the Commission was forced to limit the number of courses taken by students each semester due to lack of funding.

Growth in the ACE program has been tremendous but is limited by funding challenges. In 2007-08, 363 scholarships were awarded to 294 Nebraska high school students who took college courses and earned college credit before they received a high school diploma. By 2010-11, 2,152 scholarships were awarded to 1,601 students enrolled in a college course while still in high school. For the 2017-18 academic year, 3,722 scholarships were awarded to 2,454 students enrolled in college courses while still in high school. (Chart 4)

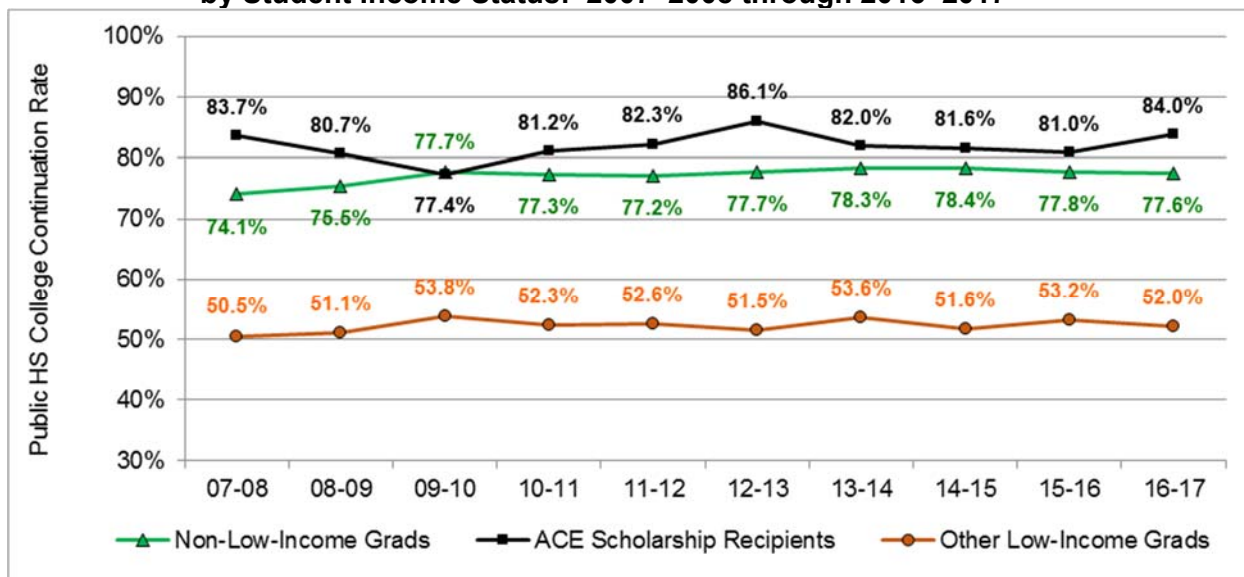
Chart 4
Growth of the Nebraska Access College Early (ACE) Scholarship Program
Numbers of Student Recipients, ACE Scholarships, and Credit Hours
2007–2008 through 2017–2018



CCPE, 2018 Nebraska Higher Education Progress Report, page 92. Expanded to include 2017-18 from ACE database.

A major goal of the ACE program is to encourage high school students to continue on to college. In 2016-17, the ACE student college continuation rate of 84.0% was greater than the overall college continuation rate of 71.0% for all Nebraska public high school graduates, and greater than the non-low-income college continuation rate of 77.6%. Clearly, the ACE program is remarkably successful in achieving its important goals. (Chart 5)

Chart 5
College Continuation Rates for Public High School Seniors
Who Received Access Early (ACE) Scholarships
and Other Graduates of Nebraska Public High Schools
by Student Income Status: 2007–2008 through 2016–2017



CCPE, 2018 Nebraska Higher Education Progress Report, page 95; ACE database for 2016-17 data

It is in the state's best interest that all students have equal access to these programs in high school, regardless of their financial situation. The opportunity to take college classes in high school streamlines the transition from high school to college and gives students a good start on their chosen college program, usually at a reduced cost. Students can graduate sooner and spend less money completing their degree. For a high school student taking 15 credit hours of dual credit courses from UNL, that student could save almost \$10,000 before enrolling in their first semester.

Because of the outstanding results of the ACE program, the Commission is requesting increased state support. High school is the least expensive time to help students begin attending college as dual credit tuition is typically lower than regular tuition and students are not paying for campus housing.

The Commission is concerned that a lack of available state funds for the ACE program will discourage these students from pursuing a college education. Nebraska's students from low-income families go on to college at a much lower rate than non-low-income high school graduates. This program reverses that trend, but demand is high and state funding is limited.

Recommendation:

The Commission recommends increasing state General funds for ACE from \$945,600 to \$1 million for 2019-20 and by an additional \$100,000, to \$1.1 million for 2020-21. The additional state funds will provide at least 230 additional scholarships the first year and 660 scholarships the following year to high school students from low-income families.

Nebraska Opportunity Grant (NOG)

Over the past decade, Nebraska’s public institutions have increased their tuition and mandatory fees, partly to counter decreased State appropriations during a time of economic challenges for the State (Chart 7). Unfortunately, even as the tuition and fees increased, the State did not appropriate a corresponding increase in need-based financial aid. In fact, state General fund financial aid, which had been receiving steady increases, was cut in 2009-10 and received no increases until 2013-14. (Chart 8) Some institutions, notably NU, have been able to provide some additional institutional and/or private funds to help address the shortfall. The larger problem remains, however. These factors have provided students from low-income families too little aid to meet their needs. Increased reliance on federal student loans and the subsequent increase in student loan debt confirms the need for more financial aid.

Chart 7

Two-year Public Insututions
Average Full-Time In-State Undergraduate Tuition and Mandatory Fees
 (Constant Adjusted Dollars as of July 2017 at the Beginning of the Academic Year)

	2007-08	2009-10	2011-12	2013-14	2015-16	2017-18	10-year NE % Change	2017-18 Peer Average	10-year Peer % Change
CCC	\$2,574	\$2,626	\$2,795	\$2,829	\$2,892	\$3,000	16.6%	\$3,249	28.7%
MCC	\$2,433	\$2,455	\$2,584	\$2,735	\$2,816	\$2,970	22.1%	\$3,710	34.4%
MPCC	\$2,609	\$2,762	\$2,871	\$2,892	\$2,954	\$3,120	19.6%	\$4,485	29.1%
NECC	\$2,659	\$2,854	\$2,973	\$3,049	\$3,246	\$3,405	28.0%	\$3,012	22.8%
SCC	\$2,433	\$2,455	\$2,547	\$2,676	\$2,850	\$3,570	46.8%	\$3,486	32.6%
WNCC	\$2,087	\$2,210	\$2,392	\$2,502	\$2,683	\$2,760	32.2%	\$3,072	25.7%
NCTA	\$4,433	\$4,959	\$4,742	\$4,747	\$4,720	\$5,062	14.2%	\$6,148	9.3%

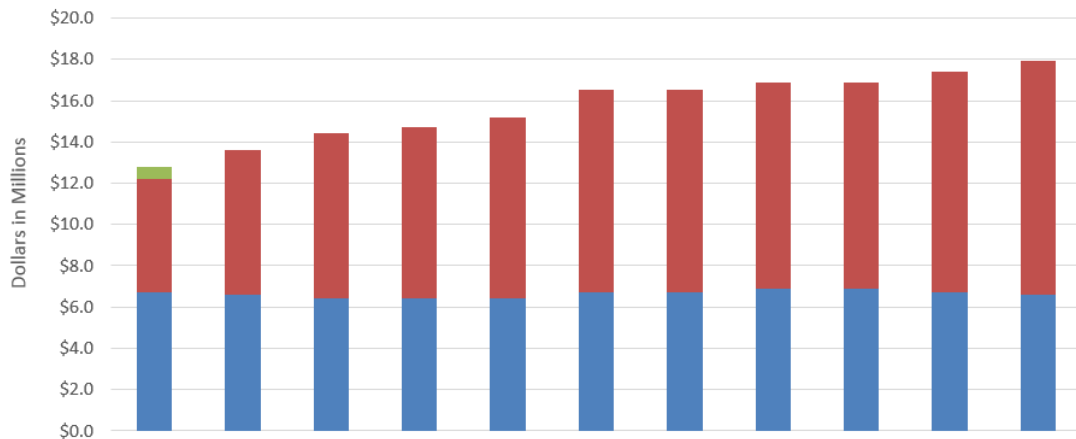
Four-year Public Insututions
Average Full-Time In-State Undergraduate Tuition and Mandatory Fees
 (Constant Adjusted Dollars as of July 2017 at the Beginning of the Academic Year)

	2007-08	2009-10	2011-12	2013-14	2015-16	2017-18	10-year NE % Change	2017-18 Peer Average	10-year Peer % Change
CSC	\$4,321	\$5,148	\$5,776	\$5,843	\$6,363	\$6,602	52.8%	\$7,183	16.8%
PSC	\$4,818	\$5,209	\$5,819	\$6,021	\$6,561	\$7,226	50.0%	\$7,140	16.1%
WSC	\$4,245	\$5,462	\$5,762	\$5,841	\$6,197	\$6,824	60.8%	\$7,183	16.8%
UNK	\$5,900	\$6,405	\$6,717	\$6,833	\$6,897	\$7,326	24.2%	\$8,063	23.2%
UNL	\$7,305	\$7,794	\$8,194	\$8,357	\$8,492	\$8,978	22.9%	\$11,099	51.7%
UNO	\$6,114	\$7,080	\$6,804	\$6,864	\$7,075	\$7,630	24.8%	\$8,548	40.4%

CCPE, 2018 Tuition, Fees, and College Affordability Report

In 2003, the Legislature created the Nebraska State Grant Program (renamed the Nebraska Opportunity Grant in 2010) as its sole financial aid program, replacing three prior programs. The enabling legislation provided a funding mechanism that included significant increases to the financial aid program from lottery funds. According to current statutes, 27.5% of the State Lottery Operation Trust fund helps support the NOG program. Inherent in lottery-based funding, however, is the fact that the amount of funding fluctuates depending on lottery sales. Therefore, a steady level of financial aid funding is not guaranteed.

Chart 8
Sources and Available Funding
Nebraska Opportunity Grant Program
2008-09 through 2018-19



Funding Source	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Funds	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Lottery Funds	\$5.5	\$7.0	\$8.0	\$8.3	\$8.8	\$9.8	\$9.8	\$10.0	\$10.0	\$10.7	\$11.3
General Funds	\$6.7	\$6.6	\$6.4	\$6.4	\$6.4	\$6.7	\$6.7	\$6.9	\$6.9	\$6.7	\$6.6
Total	\$12.8	\$13.6	\$14.4	\$14.7	\$15.2	\$16.5	\$16.5	\$16.9	\$16.9	\$17.4	\$17.9

Where We Stand

- Per capita income from 2008 to 2018 increased about 14%, while tuition and mandatory fees at Nebraska’s public institutions over the same time period increased between 37% and 65% for community colleges, between 66% and 79% for state colleges, and between 27% and 39% for the University of Nebraska. (CCPE, 2018 Tuition, Fees, and Affordability Report; Illinois State University, College of Education, Grapevine Data, Table 4 for Fiscal Years 2008 and 2018)
- Nebraska ranks 31st in the country in need-based financial aid per full-time undergraduate student. (National Association of State Student Grant & Aid Programs, 47th Annual Survey Report on State-Sponsored Student Financial Aid, 2015-16 Academic Year, Table 12)

- Unmet need, an indicator of insufficient support, for Nebraska’s Pell-eligible students was \$188.4 million in 2016-17 compared to \$217.3 million in 2011-12 and \$117.0 million in 2006-07. (Note: The federal Pell Grants specify the financial criteria that determine eligibility for federal financial aid. The reduction in this measure stems from a decline in the number of Pell-eligible students enrolled in postsecondary education, particularly at community colleges and private career colleges.) (CCPE, *Nebraska Opportunity Grant, 2016-17 Year-end Report, page 6*)
- According to the *Project on Student Debt*, students who graduated in 2016 from a Nebraska public or private non-profit, four-year institution had an average student loan debt of \$26,585, ranking Nebraska 36th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2016, September 2017*)

Pell Grants

The federal government uses Pell Grants to provide financial assistance to low-income students. The Pell Grant, initiated five decades ago, was originally designed as the foundation for student aid packaging. Today, however, the maximum Pell Grant has far less purchasing power than it once did.

For example, in 1976, Pell Grants paid for more than 72% of a student’s cost to attend a public four-year institution. (*The Power of Pell Grants, 2009*) Pell Grants now cover less than 59% of the average cost of attendance at a four-year public college and only 17% of the cost at a private four-year college. (College Board – *Trends in Student Aid, 2017*)

This change in Pell Grant buying power puts a greater financial burden on students and families and has contributed to the need for greater state aid.

State Financial Aid Comparisons

State financial aid varies by state. Some provide virtually no aid, such as Georgia and South Dakota, while some states provide considerable aid, such as California, Illinois, Minnesota, New York, and Texas. Chart 9 below shows the amount of State-provided, need-based financial aid as compared to the amount provided to students by the federal government through Pell Grants for Nebraska and other states in the region.

Chart 9

**State Spending on Need-Based Financial Aid
as a Percent of Pell Grant Aid**

State	2011-12	2013-14	2015-16
Colorado	14.1%	16.7%	29.8%
Illinois	29.9%	29.1%	29.3%
Iowa	7.0%	14.6%	17.6%
Kansas	6.4%	6.9%	7.5%
Minnesota	26.7%	34.3%	40.3%
Missouri	9.4%	10.1%	13.1%
Nebraska	9.9%	12.1%	13.5%
Wyoming	33.3%	41.2%	58.3%
Average percentage	18.4%	21.5%	25.1%

Source: U.S. Dept. of Education, Distribution of Federal Pell Grant Program Funds by Institution, NASSGAP Annual Surveys

Aid Awards in Comparison to Tuition (Constant Adjusted Dollars)

In 2016-17, 35,178 Nebraska students qualified for a Nebraska Opportunity Grant. Of those, 36.8%, or 12,928, received these grants. The average award in 2016-17 was \$1,306 - \$294 more than in 2006-07 current adjusted dollars.

(CCPE, Nebraska Opportunity Grant 2016-17 Year-end Report)

Unmet Need

An indicator of sufficient or insufficient support for needy students is the amount of unmet need that exists after students have accessed all available aid. To calculate this amount, the Commission requested information from all of Nebraska's postsecondary education institutions regarding the amount of unmet financial need for Pell Grant students who were residents of Nebraska in 2016-17. Chart 10 below shows the amount reported by each sector.

**Chart 10
Unmet Need**

Institution	Amount of Unmet Need (in millions)			Nebraska Resident Pell Grant-Eligible Students	Dollar Amount of Unmet Need per Pell Eligible Student
	(2012-13)	(2014-15)	(2016-17)	(2016-17)	(2016-17)
University of Nebraska	\$41.8	\$53.0	\$55.3	10,011	\$5,527.57
Nebraska State College System	\$4.4	\$6.1	\$5.3	1,824	\$2,930.36
Community Colleges	\$89.9	\$92.0	\$73.3	13,861	\$5,291.45
Private Career Schools	\$42.6	\$30.5	\$15.8	1,674	\$9,425.36
Independent Colleges & Universities	\$41.4	\$45.8	\$38.6	4,270	\$9,046.44
Total Unmet Financial Need	\$220.1	\$227.4	\$188.4	31,640	\$5,955.52

(CCPE, Nebraska Opportunity Grant 2016-17 Year-end Report)

This unmet need of more than \$188.4 million represents only the unmet financial requirements of those students with the greatest need, that is, those receiving Pell Grants. Many other students, of course, receive some amount of financial aid. Institutional representatives and the Commission are increasingly concerned about those students, as well. To bridge this large gap, students are borrowing greater amounts.

Increased Tuition, Increased Student Loan Debt

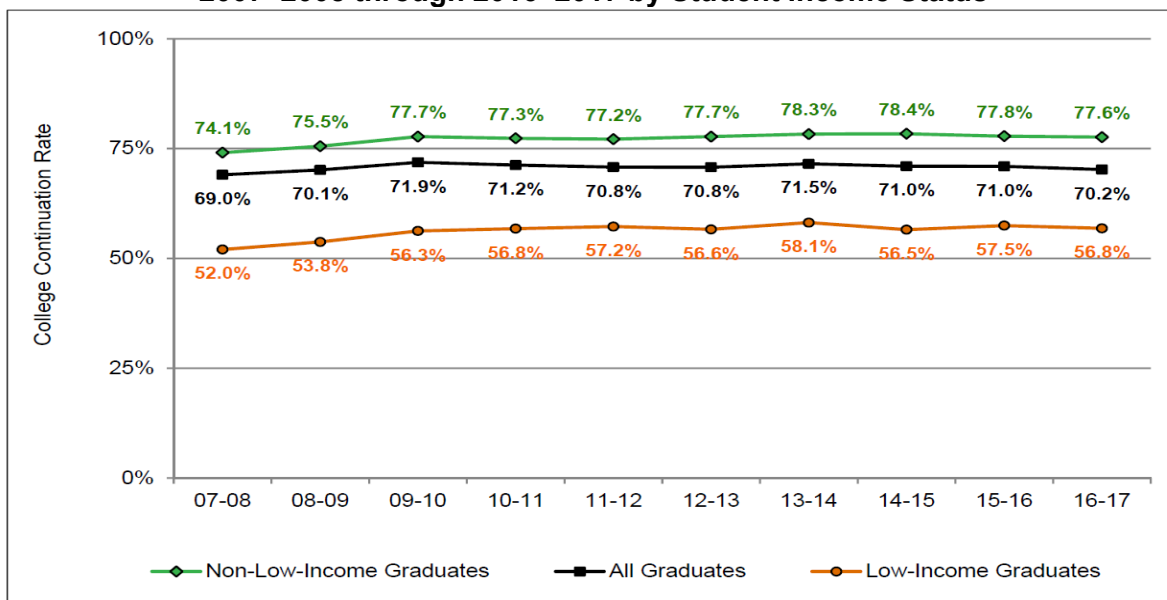
In 2016, Nebraska college and university graduates who required loans to attend higher education institutions had amassed on average \$26,585 in student loan debt, ranking Nebraska 36th among the states. (*The Project on Student Debt, Student Debt and the Class of 2016*, page 7, September 2017)

Participation, Retention, and Completion

By substantially increasing funding to the Nebraska Opportunity Grant program, the state would be able to increase the percentage of students from low-income families served, increase the average grant award, or both. These improvements would likely support an increase in college participation or retention among those students in the lowest-income brackets who often do not go on to college or complete a college degree. Low income families and students are significantly more sensitive to price and grant aid.

Among 2016-17 Nebraska high school graduates, about 56.8% of low-income public high school graduates attended college. This is significantly lower than the 77.6% college participation rate for non-low-income Nebraska public high school graduates and the 70.2% college participation rate of all Nebraska public high school graduates. (Chart 11)

Chart 11
College Continuation Rates for Nebraska Public High School Graduates
2007–2008 through 2016–2017 by Student Income Status



CCPE, 2018 Tuition, Fees, and College Affordability Report, page 14

In 2016-17, Nebraska students eligible for State-based aid came from families with the state’s lowest income.

- 28.1% from families with annual incomes of less than \$20,000
- 43.0% from families with annual incomes between \$20,000-\$40,000
- 28.9% from families with annual incomes above \$40,000

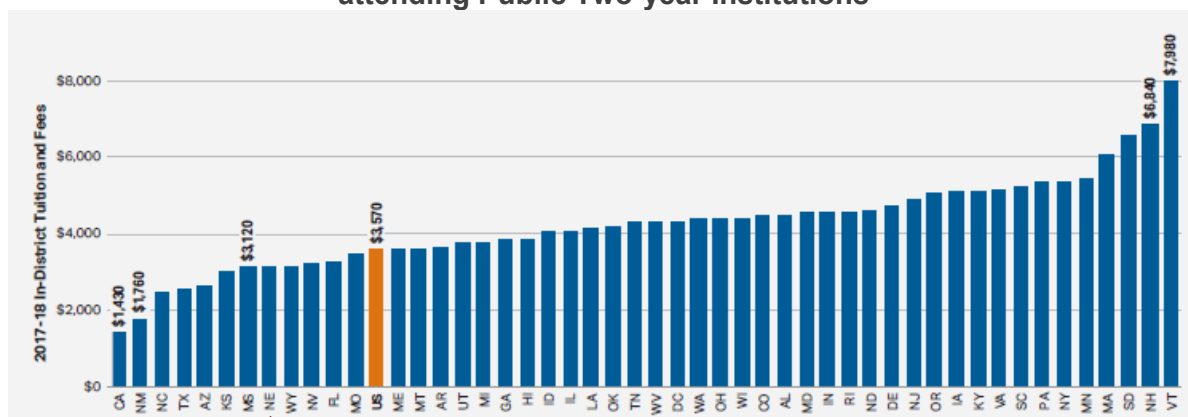
Recommendations:

Increase cash fund spending authority from lottery funds for NOG at least \$1,000,000 (a 8.8% increase over current cash fund appropriation) for 2019-20 and an additional \$1,000,000 for 2020-21 to help the students from low-income families afford increases in tuition and fees and other educational expenses including books, supplies, and room and board. At the current average award, each \$1 million increase would serve about 765 additional students.

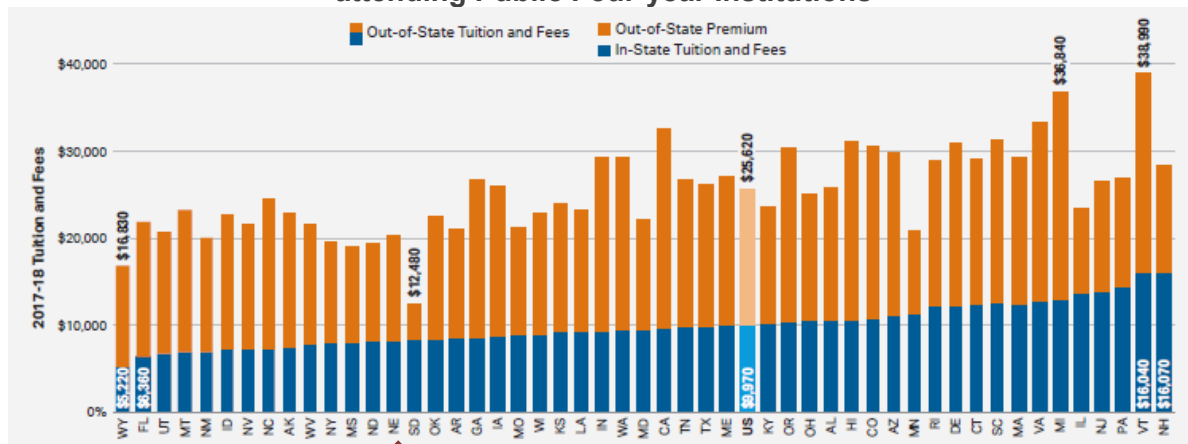
Continued State Support for Public Postsecondary Institutions

Chapter 4 of the Commission’s *Comprehensive Plan* identifies goals and strategies to meet educational needs through exemplary institutions. More specifically, the *Plan* states as a goal that Nebraska will value postsecondary education and support its investment in public postsecondary education through fair and reliable funding policies that provide appropriate levels of support to enable institutions to excel and meet the educational needs of the state and its students. National studies show that Nebraska institutions have benefited from reliable state support for higher education in recent years compared to many other states, which is reflected in moderate tuition and fees compared to institutions in other states.

Chart 12
2017-18 Average Published Tuition and Fees for In-state Students attending Public Two-year Institutions



2017-18 Average Published Tuition and Fees for In-state and Out-of-State Students attending Public Four-year Institutions



Source: *Trends in College Pricing, 2017*, pages 14 and 15, CollegeBoard

The student payment share at Nebraska public institutions is consistent with established guidelines in Chapter 2 of the *Plan*, which state that Nebraska taxpayers should continue to bear the majority of the cost of education for students at public postsecondary education institutions, on a per student basis. The *Plan* continues that the students’ share of the cost of education, as measured by student payment share, should be appropriate to the role and mission of each sector. As such, students at the University of Nebraska have the highest

student payment share of Nebraska public institutions while students at all other institutions contribute less than 50% of the cost of attendance. Charts 2-4, 2-5, 2-6 in Section 2.

The State of Nebraska has been strongly supportive of higher education. During FY18 Nebraska’s Legislature appropriated \$760,198,501 of state tax dollars for higher education operating expenses, representing a 0.9% increase over FY17. However, this amount was subsequently reduced almost \$14.5 million due to economic restraints. The nation averaged a 1.6% increase from FY17 to FY18. (Appendix 1a and 1b)

Additionally, the \$760,198,501 state tax dollars appropriated for FY18 represent a 15.3% increase from FY13, which places Nebraska 26th in the nation for state aid increases for that period. Nationally, states increased their appropriations by 20.7% during that same period. (Appendix 1a and 1b)

Other ways to measure a state’s investment in higher education include appropriations per \$1,000 in personal income and appropriations per capita. For FY18, Nebraska’s appropriation per \$1,000 of personal income was \$7.86, which is a slight decrease from FY16’s funding per \$1,000 of personal income of \$7.97. The \$7.86 ranked Nebraska 11th in the nation and was significantly higher than the national average of \$5.42. Additionally, for FY18, Nebraska’s appropriation per capita was \$395.92, an increase over FY16’s amount of \$394.81. The FY18 amount was also significantly higher than the national average of \$271.27 and ranked Nebraska 6th in the nation. (Appendix 1d)

While Nebraska ranks fairly well in these measures, from FY2009 through FY2019, the percentage of General fund appropriations allocated to higher education decreased from 18.9% to 16.5%. During this same period, General fund appropriations for higher education increased 15.9%, the smallest increase of the major sectors in the state General fund budget. (Chart 13)

Chart 13
General Fund Appropriations by Sector, FYE 6/30/09 and FYE 6/30/19

Sector	% Change between FYE 6/30/09 and FYE 6/30/19	FYE 6/30/09		FYE 6/30/19	
		Sector Total	% of Total	Sector Total	% of Total
Elementary and Secondary Education	19.0%	1,052,968,416	31.5%	1,252,963,206	28.3%
Higher Education	15.9%	632,901,848	18.9%	733,761,852	16.5%
Public Assistance excluding Medicaid	26.2%	617,718,837	18.5%	779,544,802	17.6%
Medicaid	76.9%	480,386,812	14.4%	849,628,184	19.2%
Corrections	36.7%	172,020,802	5.1%	235,086,818	5.3%
All Others	50.9%	386,725,254	11.6%	583,559,753	13.2%
Total Operating	32.7%	3,342,721,969	100.0%	4,434,544,615	100.0%

Source: Program General Fund Appropriations Summary, Administrative Services - State Budget Division

Recommendations:

Nebraska should continue to fund its institutions reliably and adequately, and the institutions should maintain their commitment to affordability and efficient use of taxpayer resources. Continued higher education funding at appropriate levels is an important part of keeping college affordable to all and insuring a skilled workforce for the future growth of Nebraska.

Institutional Budget Request Recommendations

Neb. Rev. Stat. §85-1416 requires each public postsecondary institution to submit an outline of its proposed operating budget request or an outline of its proposed state aid request. The outline is required to include the information summaries provided to the institution's governing board describing the respective institution's budget for the next fiscal year or biennium. The outline is also required to include a projection of funds necessary for (i) the retention of current programs and services, ii) any inflationary costs necessary to maintain current programs and services and the current programmatic or service levels, and (iii) proposed new and expanded programs and services. The Commission is directed to review the budget requests of the governing boards and make recommendations for approval or modification of the budget requests, together with the rationale for its recommendations, in order to promote compliance and consistency with the *Comprehensive Statewide Plan for Postsecondary Education* and prevent unnecessary duplication.

Chapter 2 of the *Plan* articulates that Nebraska taxpayers should continue to bear the majority of the cost of education for students at public postsecondary education institutions, on a per student basis. The *Plan* continues that the students' share of the cost of education, as measured by student payment share, should be appropriate to the role and mission of each sector. After several years of reductions in state appropriations, students are paying an increasing share of the cost of education. Responsible increases in General funds are needed to arrest the shift in burden to students.

Section 4 is divided into three sections: 1) continuation operating budget requests and recommendations for the University and state colleges, 2) new and expanded programs and services requests and recommendations for the University and state colleges, and 3) state aid request for the community colleges. Within the first two sections, each sector's budget request is analyzed for compliance with the *Plan*.

Continuation Budget Recommendations

Overview

Continuation budget requests are for those items necessary for the institutions to maintain operations, including salaries, health insurance, utilities, property insurance, accounting fees, workers compensation, operating and maintenance (O&M) costs, and other miscellaneous costs. Although the State has not defined categories of costs and requests, the Commission believes it is important to identify those requests that are operationally necessary. The table below shows the continuation funding requested for the University and state colleges. Recommendations and analysis for each line item follows.

Continuation Requests and Recommendations

University of Nebraska System (excluding NCTA)						
Continuation						
Institutional Request	2018-19 Base	2019-20 Increase to 2018-19	2020-21 Increase to 2019-20	2019-21 Increase to Base Amount	2020-21 Base	Commission Recommendation
Salaries and Benefits	\$720,997,497	\$14,500,000	\$14,800,000	\$29,300,000	\$750,297,497	Recommends Approval of New General Funds
Health Insurance	\$72,063,799	\$500,000	\$4,500,000	\$5,000,000	\$77,063,799	Recommends Approval of New General Funds
Workers Compensation	\$2,060,819	(\$132,257)	\$0	(\$132,257)	\$1,928,562	
Utilities Expense	\$49,160,329	\$1,400,000	\$1,500,000	\$2,900,000	\$52,060,329	Recommends Approval of New General Funds
General Operations	\$102,711,999	\$900,000	\$900,000	\$1,800,000	\$104,511,999	Recommends Approval of New General Funds
DAS Accounting Assessment	\$672,298	\$150,077	\$0	\$150,077	\$822,375	Recommends Approval of New General Funds
Other Costs	\$18,416,427	\$0	\$0	\$0	\$18,416,427	
Continuation Request Total	\$966,083,168	\$17,317,820	\$21,700,000	\$39,017,820	\$1,005,100,988	

Nebraska College of Technical Agriculture (NCTA)						
Continuation						
Institutional Request	2018-19 Base	2019-20 Increase to 2018-19	2020-21 Increase to 2019-20	2019-21 Increase to Base Amount	2020-21 Base	Commission Recommendation
Salaries and Benefits	\$2,918,060	\$60,800	\$62,000	\$122,800	\$3,040,860	Recommends Approval of New General Funds
Health Insurance	\$381,190	\$2,400	\$23,500	\$25,900	\$407,090	Recommends Approval of New General Funds
Utilities Expense	\$458,206	\$13,700	\$14,200	\$27,900	\$486,106	Recommends Approval of New General Funds
General Operations	\$336,774	\$6,400	\$6,500	\$12,900	\$349,674	Recommends Approval of New General Funds
Other Costs	\$173,516	\$0	\$0	\$0	\$173,516	
Continuation Request Total	\$4,267,746	\$83,300	\$106,200	\$189,500	\$4,457,246	

Nebraska State College System						
Continuation						
Institutional Request	2018-19 Base (estimated)	2019-20 Increase to 2018-19	2020-21 Increase to 2019-20	2019-21 Increase to Base Amount	2020-21 Base	Commission Recommendation
Salaries and Benefits	\$56,753,500	\$1,135,070	\$1,146,420	\$2,281,490	\$59,034,990	Recommends Approval of New General Funds
Health Insurance	\$8,779,750	\$702,380	\$758,570	\$1,460,950	\$10,240,700	Recommends Approval of New General Funds
Utilities	\$3,209,025	\$128,361	\$133,496	\$261,857	\$3,470,882	Recommends Approval of New General Funds
DAS Rate Changes	\$611,749	\$7,014	\$0	\$7,014	\$618,763	Recommends Approval of New General Funds
Other Operating (Inflationary)	\$17,499,900	\$524,997	\$540,748	\$1,065,745	\$18,565,645	Recommends Approval of New General Funds
Other Costs	\$3,776,050	\$0	\$0	\$0	\$3,776,050	
Continuation Request Total	\$90,629,974	\$2,497,822	\$2,579,234	\$5,077,056	\$95,707,030	

University of Nebraska including NCTA

Salaries and Benefits

The Governor has requested all agencies include in their budget request a 2.0% increase per year in salary costs and related benefits. As noted by the University, these placeholder estimates will be revised after collective bargaining contracts are negotiated, sometime after the first of the year.

The University has requested, per the Governor's instructions, a 2.0% increase for 2019-20 of \$14,500,000 and for 2020-21 an additional \$14,800,000. For NCTA a 2.0% increase for 2019-20 would be \$60,800 and for 2020-21 an additional \$62,000. When calculating this request, the University used as a base salary amount, both state funded and tuition funded salaries.

Recommendation:

Although this increase is used as a placeholder until collective bargaining contracts are negotiated per the Governor's request, the Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Health Insurance

The Governor has requested all agencies include in their budget request a 3.3% increase for 2019-20 and a 5.2% increase for 2020-21 in health insurance costs. The University and NCTA are requesting a 3.2% increase for 2019-20 and an 8.7% increase for 2020-21 for health insurance. When calculating this increase, the University used as a base amount, both state funded and tuition funded health insurance premium costs.

The University is anticipating one-time cost savings from moving to a new third-party administrator which is reflected in the first year request. The requested increase in health insurance for the University would total \$500,000 in 2019-20 and \$4.5 million in 2020-21. NCTA's requested increase would total \$2,400 for 2019-20 and \$23,500 for 2020-21.

Analysis:

The University is self-insured, and as in prior years, used an actuarial consultant, Milliman, to help establish its annual premium rates for its health plan. The Commission believes providing a more accurate estimate based on the Milliman report is the prudent course of action.

Recommendation:

Although the Governor had requested a lower percentage increase to be used as a placeholder, the Commission believes providing a more accurate estimate based on the Milliman report is the prudent course of action. The Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Workers Compensation

Worker Compensation fees are charged to all state agencies by the Department of Administrative Services (DAS). Per the 2019-21 biennial budget instructions provided by DAS, the University will realize a \$132,257 reduction to its University-wide workers compensation assessment in both fiscal years. The University adjusted this reduction to \$100,000 to reflect the approximate amount state General funds contribute to the Workers' Compensation fund. The remaining Workers' Compensation charges are paid from other sources of funds, including federal and tuition revenue.

Recommendation:

As the amount of the reduction is greater than the estimated General share, the reduction seems reasonable.

Utilities

The University and NCTA are requesting an increase of 3.0% in funding for purchased utilities for both 2019-20 and 2020-21. For the University, the requested amount is \$1.4 million for 2019-20 and \$1.5 million for 2020-21. NCTA's request equates to \$13,700 for both 2019-20 and \$14,200 for 2018-19.

Analysis:

The Commission examined predictions from the Energy Information Administration (EIA) Annual Energy Outlook. The EIA estimates natural gas prices will increase 4.0% and electrical prices will increase 3.0% during the 2019-21 biennium. Reviewing historical rate increases in electrical prices for LES, NPPD, and OPPD for 2015 and 2016, the average electricity rate increases were 3.0% and 2.1, respectfully. The Commission believes the 3.0% requested for 2019-21 biennium is reasonable.

Recommendation:

The Commission believes a 3.0% increase for utilities for the University campuses is reasonable. The Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Inflationary Increases for Operations

The University and NCTA are requesting an increase of 1.0% in funding for general operation increases for both 2019-20 and 2020-21. For the University, the requested amount is \$900,000 each year and for NCTA the request equates to \$6,400 for both 2019-20 and \$6,500 for 2020-21.

Analysis:

A 2.5% requested increase for inflation seems appropriate. A review of the Congressional Budget Office's economic projections for the Consumer Price Index through December 2021 indicates and inflationary rate greater than 2% each year is expected.

Recommendation:

The Commission believes a 1.0% increase for operations for the University campuses is reasonable. The Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

DAS Accounting Fees

DAS Accounting fees are charged to all state agencies by the Department of Administrative Services (DAS). The state is currently in the process of replacing its current accounting system and has increased fees for all state agencies. Per the 2019-21 biennial budget instructions provided by DAS, the University will realize a \$150,000 increase, from \$672,298 in the current fiscal year to \$822,375 in each of the next two fiscal years, to its DAS Accounting fee assessment.

Recommendation:

The University utilizes its own accounting system separate from the state accounting system but is required to sync its accounting data with the state's accounting system. The Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Nebraska State College System (NSCS)

Salaries and Benefits

The Governor has requested all agencies include in their budget request a 2.0% increase per year in salary costs and related benefits. As noted by the NSCS, these placeholder estimates will be revised after collective bargaining contracts are negotiated, sometime after the first of the year. When calculating this increase, the NSCS used as a base salary amount, both state funded and tuition funded salaries.

The NSCS have requested, per the Governor's instructions, a 2.0% increase for 2019-20 of \$1,135,070 and for 2020-21 and additional \$1,146,420. When calculating this increase, the NSCS used as a base salary amount, both state funded and tuition funded salaries.

Recommendation:

Although this increase is used as a placeholder until collective bargaining contracts are negotiated per the Governor's request, the Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Health Insurance

The Governor has requested all agencies include in their budget request a health insurance increase of 3.3% increase for 2019-20 and 5.2% increase for 2020-21. The NSCS are requesting an 8% increase in health insurance for each year of the biennium, or \$702,380 for 2019-20 and \$758,570 for 2020-21.

Analysis:

The NSCS participates with the Educator's Health Alliance (EHA) for health insurance through Blue Cross and Blue Shield of Nebraska. Actual rate increases for the past five years were 2014-15, 2.3%; 2015-16, 1.91%; 2016-17, 4.9%; 2017-18, 7.99%; 2018-19, 0%. With a 0% increase last year, it is not unreasonable to assume an increase in the 8% range. The state colleges indicate that actual rates for 2019-20 will be provided to them in the fall, at which time the NSCS should amend their request if the difference is significant.

Recommendation:

As additional information is available, the NSCS should revise its health insurance projections, if necessary. The Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Utilities

The NSCS requested a 4% increase in funding for utilities for the 2017-19 biennial budget process. This equates to a total increase for all three campuses of \$119,050 in 2017-18 and an additional \$123,812 in 2018-19.

Analysis:

The Commission's analysis of the State College budgets indicates that actual utility expenses had declined approximately 14.9% between 2014-15 and 2015-16 and declined an additional 9.5% between 2015-16 and 2016-17. The Commission also reviewed predictions from the Energy Information Administration (EIA) Annual Energy Outlook. The EIA estimates natural gas prices will increase 4.0% and electrical prices will increase 3.0% during the 2019-21 biennium. Reviewing historical rate increases in electrical prices for LES, NPPD, and OPPD for 2015 and 2016, the average electricity rate increases were 3.0% and 2.1, respectively. The Commission believes the 4.0% requested for 2019-21 biennium is reasonable.

Recommendation:

The Commission believes a 4.0% increase for utilities is reasonable. The Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

DAS Rate Changes

The percentage increase in accounting, Workers' Compensation, and motor vehicle liability and physical damage assessments are set by the Department of Administrative Services (DAS) and are based on identification of additional resources needed to meet current demands related to funding these operations. DAS indicated in its budget instructions the assessment for each agency.

The NSCS indicated a \$7,014 increase in DAS fees for 2019-2020 and no additional increase for 2020-21.

Recommendation:

These fees are included in the biennial budget instructions and represent the amount the state colleges will be charged for the next biennium. The Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Inflationary Increases for Operations

The NSCS requested a 3% inflationary increase for operations for each year of the 2015-17 biennium.

Recommendation:

A 2.5% requested increase for inflation seems appropriate. A review of the Congressional Budget Office's economic projections for the Consumer Price Index through December 2021 indicates and inflationary rate greater than 2% each year is expected.

The Commission believes a 3.0% increase for utilities for the NSCS is reasonable. The Commission recommends approval of new General funds so that, as directed in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

New and Expanded Requests

Overview

The Commission examined the NSCS's budget request in light of the goals and guidelines of the Comprehensive Statewide Plan for Postsecondary Education and the statewide funding issues and initiatives the Commission identified for the 2019-2021 biennial budget process at its March 2018 meeting. The goals and guidelines include role and mission, prevention of unnecessary duplication, improvements in efficiency and effectiveness, and accountability for additional funding. The statewide funding issues and initiatives include initiatives that make postsecondary education more affordable and initiatives that respond to identified educational and workforce development needs in Nebraska.

As the Commission makes these budget recommendations, it is aware of the many funding demands placed on the state. The Commission recognizes that the Legislature and Governor will have to make difficult decisions regarding the best use of the state's resources. However, the Commission understands that it has constitutional and statutory responsibility to judge the merits of the budget requests using the criteria mentioned above. Therefore, these recommendations are based on the results of that evaluation, separate from the availability of state funds.

For each request, the Commission made one of six recommendations. This structure will assist the Governor and Legislature in identifying funding priorities.

The six categories are as follows:

Strongly Recommends Approval of New General Funds

Signifies that the institution provided supporting information to justify the needs, identified results and how they will be measured, and demonstrated consistency with the *Plan*. Requests identified as strongly recommended are believed by the Commission to be most beneficial to students and/or the state and have the greatest urgency. Some requests may not present evidence to support the requested level of funding, but the priority remains high. In such cases, the Commission might strongly recommend *some* level of funding for those types of requests but not necessarily the entire amount requested.

Recommends Approval of New General Funds

Signifies the institution provided sufficient information regarding need, results, and consistency with the *Plan* to enable the Commission to make a recommendation in funding as state revenue is available to accommodate the requests.

Recommends Approval of Some New General Funds

Signifies the Commission supports parts of the request or a level of funding below what is requested when and if state revenue is sufficient to support such requests. In many instances, the Commission believes costs should be borne by both the General fund and institutional or private funds.

Recommends Approval of No New General Funds at This Time

Signifies the Commission may support the concept of the request, but does not believe the request is of a nature to justify state funding in this biennium. In some instances, there may be alternative sources of funds to support requests, such as private funding, third-party funding, the federal government, or reallocation. In other instances, this may signify the Commission does not believe the request is in compliance with the *Plan*.

Recommends Approval of Funding From Other Sources of Revenue

Signifies the Commission may support the concept of the request, but believes there may be alternative sources of funds that would be more appropriate to support the request.

No Recommendation Due to Inadequate Information

Signifies the Commission may support the concept of the request, but has not received sufficient information to justify funding in this biennium. In some instances, there may be other sources of funds to support the requests, such as private funding, third party, the federal government or reallocation.

The Commission's recommendations follow.

Nebraska State College System (NSCS)

Overview

The state colleges have evolved from their earlier role as teachers' colleges into comprehensive institutions that provide diverse educational opportunities to their regions. High quality teaching is the primary focus of state colleges. Research at state colleges is strongly linked to and supportive of the state colleges' emphasis on undergraduate teaching.

The state colleges are recognized for the significant public service role they provide in the educational, cultural, and economic development of their service areas. State colleges meet their public service mission with emphasis on educational outreach programs, cultural enrichment programs, and assistance to the businesses and communities of their geographic region of the state.

In 2008-09, the state appropriated \$45,393,201 compared to the 2018-19 appropriation of \$51,620,804. The increase for this ten-year period was \$6,227,603, or 13.7%, which is approximately 1.3% compounded a year. Over the same time period, inflation measured by CPI increased by 14.6%, and inflation measures by the Higher Education Price Index was approximately 21%, thus state appropriations have increased slightly less than inflation.

Over the past ten years, enrollment at the three state colleges as measured by FTEs decreased by 38 FTEs, or 0.6%, with variation across the campuses that affects appropriations per FTE differently.

FTE Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	10-year Change
CSC	2,144	2,226	2,221	2,252	2,239	2,412	2,374	2,367	2,361	2,348	2,276	6.2%
PSC	1,695	1,771	1,771	1,808	1,788	1,697	1,674	1,726	1,737	1,772	1,729	2.0%
WSC	3,068	3,146	3,126	3,203	3,156	3,101	3,121	3,130	2,968	2,970	2,864	-6.6%
Total	6,907	7,143	7,118	7,263	7,183	7,210	7,169	7,223	7,066	7,090	6,869	-0.6%

Integrated Postsecondary Education Data System (IPEDS)

As can be seen from the tables on the next page, while the three state colleges receive more state appropriations per FTE than their peers, the tuition and mandatory fees are higher at their peer institutions. With only two major sources of revenue available, state aid and tuition and fees, a decrease from state appropriations will result in either a corresponding increase in tuition and fees or a decrease in expenditures.

The third table, Estimated On-Campus Expenses for In-State First-Time, Full-Time Undergraduate Student, which includes tuition and fees, room and board, books and supplies, and personal expenses, provides context to the first two tables.

Expenditures of educational and general dollars per FTE for instruction is another measure of how efficient institutions use its limited resources. For a comparison with individual peers and definitions of categories, see Appendix 3a.

2016-17 Expenditures per FTE by Category						
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support
Chadron	\$5,779	\$48	\$239	\$2,145	\$2,884	\$3,085
Chadron Peer Median	\$7,172	\$24	\$114	\$1,559	\$2,159	\$2,039
Peru	\$4,911	\$13	\$3	\$1,700	\$2,364	\$2,264
Peru Peer Median	\$7,172	\$25	\$239	\$1,559	\$2,419	\$2,056
Wayne	\$7,224	\$4	\$34	\$1,962	\$3,386	\$1,623
Wayne Peer Median	\$6,940	\$25	\$239	\$1,559	\$2,159	\$2,282

While the measures above are useful in comparing costs, the tables below measure the levels of success of the campuses in meeting their core responsibility – educating students. The state colleges generally exceed the performance of their peer institutions in retaining and graduating students.

Full-Time Freshmen Retention Rates					
	2013	2014	2015	2016	2017
Chadron	67%	65%	65%	64%	66%
Chadron Peer Median	50%	53%	56%	64%	61%
Peru	58%	58%	54%	63%	57%
Peru Peer Median	50%	57%	65%	64%	66%
Wayne	62%	68%	72%	67%	69%
Wayne Peer Median	52%	56%	57%	63%	63%
Total State Colleges	63%	65%	66%	65%	65%

Graduation Rates within 150% of Normal Time					
	2012-13	2013-14	2014-15	2015-16	2016-17
Chadron	33%	36%	42%	43%	42%
Chadron Peer Median	31%	27%	28%	26%	27%
Peru	40%	37%	37%	35%	36%
Peru Peer Median	31%	27%	42%	43%	42%
Wayne	46%	49%	49%	48%	51%
Wayne Peer Median	29%	27%	25%	25%	26%
Total State Colleges	41%	43%	45%	44%	46%

Commission Recommendations for New and Expanded Requests

NebraskaFWD (Future Workforce Development) (All campuses)

The NSCS's single strategic initiative prioritizes Nebraska workforce needs. It would provide financial aid to students who select majors addressing identified rural workforce needs and provide increased operational funding to stabilize and potentially decrease tuition rates for all students, resulting in improved retention and graduation rates and lower student debt at graduation.

The state colleges have identified their current initiatives that respond to state workforce needs, including the Rural Health Opportunities Program (RHOP) that partners with UNMC in response to shortages in the health care profession, the Northeast Nebraska Teacher's Academy (NENTA) that partners with area school districts in response to a shortage of available substitute teachers, and the Rural Law Opportunities Program (RLOP) that partners with UNL's School of Law to address the need for lawyers in rural areas of the state.

THE NCSC has requested funding for this strategic initiative in the following amounts:

State funding request	FY2017-18	\$2,502,178
	FY2018-19	\$2,420,766
Increase to base appropriation		\$4,992,944

Recommendation:

The Commission recommends approval of new General funds for the NebraskaFWD request of \$2,502,178 for 2019-20 and \$2,420,766 for 2020-21. This is in addition to any increases in continuation funding for inflationary increases.

Rationale for the Recommendation:

Chapter 3 of the *Comprehensive Statewide Plan for Postsecondary Education* includes workforce development as a major statewide goal. Shortages of skilled and trained workers exist throughout the state and postsecondary education has an important role in assisting businesses and contributing to the overall prosperity of Nebraska's economy. Employers need college graduates and trained workers who have extensive and varied knowledge, skills, and demonstrated competencies that prepare them for entering and succeeding in the workforce.

As part of this workforce development goal, developing, offering, and promoting degree or certificate programs in needed areas is identified as one means of meeting this goal. Through this initiative the state colleges and the Department of Labor will identify specific areas of rural workforce needs. To attract students to enter these fields, the state colleges will offer targeted tuition remission which should not only increase enrollment in these fields, but also decrease the debt of these students after graduation.

Affordability is one of the goals identified in Chapter 2 of the *Comprehensive Statewide Plan for Postsecondary Education*. State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees for the state colleges. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state as included in the Recommended Tuition & Fee Guidelines on page 2-3 of the *Plan*.

Within these guidelines, recommendations for state colleges are that they will have a mid-range level of tuition and fees that continue to encourage access by the citizens of their regions and that the student payment share at the state colleges should be greater than the student share at community colleges, but less than that at a University of Nebraska campus. Chadron, Peru, and Wayne's unweighted average tuition and fees of \$6,884 is only \$1,100 less than UNL, UNO, and UNK's unweighted average tuition and fees of \$7,978.

With the stated goals of this initiative being to provide financial assistance to students enrolling in majors needed for rural workforce development and reducing the overall tuition for all students, this initiative addresses current challenges facing both students and business in Nebraska.

Community College Sector

Background

Until fiscal year 2007-08, the community colleges' state aid was distributed through two formulas. Starting in 2007-08, state aid funds were distributed by a single formula that incorporated many of the features of the two previous formulas, including equalization, Reimbursable Educational Units (REUs), projected growth, and sources of revenue. The single formula split 18% of the funding equally between the six colleges, distributed 12% on the proportion of REUs at each college, and based the remaining 70% on the three-year average of REUs. REUs were meant to recognize that certain courses cost more to offer than others. For example, an English course is not as expensive as a welding course given the specialized equipment, lab space, and lower student:faculty ratios required for welding. To calculate REUs, the FTE students in a specific course are multiplied by that course's weighting factor.

In 2011 the Legislature passed LB 59, which discarded the single formula and instead specified the amount that each community college would receive without taking into account FTE growth or prior equalization measures. LB 59 also specified the percentage of state aid each community college would receive for 2011-12 and 2012-13.

The 2012 Legislature passed LB 946, which specified a base amount of state aid (\$87,870,147) to be allocated to the community colleges based on the percentage of state aid received by each community college in 2012-13. LB 946 also provided that if the state provides funding in excess of \$87,870,147, the excess is to be distributed as follows:

- First, any increase up to \$500,000 above the 2012-13 base is transferred to the Nebraska Community College Student Performance and Occupational Education Grant Fund. Dollars in the fund are to be used to provide aid or grants on a competitive basis to any community college or group of colleges for (1) applied technology and occupational faculty training, instructional equipment upgrades, employee assessment, pre-employment training, employee training, and dislocated worker programs; or (2) programs or activities to enhance student performance, diploma completion, retention, foundations education, and the collection, reporting or analysis of student data.
- Second, any amount provided by the Legislature and the Governor over the \$87,870,147 base and the first \$500,000 is to be distributed according to a formula with the following parameters:
 - 25% of available funds are to be divided equally among the community colleges.
 - 45% of available funds are to be divided based on each community college's proportionate share of a three-year average of full-time equivalent (FTE) student enrollment.
 - 30% of available funds are to be divided based on each community college's proportionate share of a three-year average of reimbursable educational units (REUs).

For the 2018-19 fiscal year, \$10,205,727 will be distributed through the new formula above the base amount of \$87,870,147 and \$500,000 will be distributed through the grant fund.

In addition to creating a new method of allocating state funds to the community colleges, LB 946 made membership in Nebraska Community College Association (NCCA) voluntary. Currently, five community colleges (Central (CCC), Mid-Plains (MPCC), Northeast (NECC), Southeast (SCC), and Western Nebraska (WNCC)) are members of NCCA, while Metropolitan Community College (MCC) has chosen not to be a member. However, both the NCCA and Metropolitan Community College agreed to request a 3.5% increase in state aid for each year of the 2019-2021 biennium. The state aid appropriation for 2018-19 is \$98,575,874. The combined requests from NCCA and MCC would bring the total state aid appropriated to community colleges to \$102,026,030 for 2019-20 and to \$105,596,941 for 2020-21.

Measurements

The impact, success, and efficiency of a community college can be evaluated in many ways. For example, change in total enrollment, measured by both headcount and Full Time Equivalent (FTE) students, indicates demand for a community college's services. The number of awards granted indicates the success of a community college in preparing students for occupations and additional education, as does the number of students transferring to other colleges or universities with or without completing their associate's degree. (Appendix 6 provides additional information on academic transfers.) Finally, the amount of noncredit instruction provided by community colleges to students, companies, and communities indicates their impact and success in meeting community and workforce needs.

One measure of a community college's efficiency is to examine the total cost to students and Nebraska taxpayers, through state aid and property taxes, on a per FTE basis. Another is to look at the amount of resources used to produce a certificate or degree.

Finally, measuring the spending of an institution against its peers provides a basis for comparison of the effectiveness and efficiency of operations. Appendices 3 and 5 show how each community college compares to its individual peers and its peer average.

The analysis that follows considers a limited number of measures and is meant to provide useful information for establishing appropriate levels of state funding. The Commission acknowledges that these are far from the only measurements of community college success but believes the measurements provide a rationale for the state aid funding recommendation.

Enrollment

Community college enrollment generally grows during a downturn in the economy and shrinks when the economy is doing well. That pattern is clear in Nebraska over the past decade.

Fall headcount measures the number of students taking courses for credit regardless of the number of courses they are taking. Since fall 2010, when fall headcount enrollment reached an all-time high of 49,052, fall headcount enrollment has decreased over 19.1%. Looking over a ten-year period, the community colleges' fall headcount enrollment has decreased 3.4% over the past 10 years but has increased the past two years.

Fall Headcount Enrollment - Undergraduate								
	2007	2009	2011	2013	2015	2017	2-year change	10-year change
Central	6,531	7,320	7,521	6,906	6,227	6,082	-2.3%	-6.9%
Metropolitan	14,804	17,003	18,518	15,752	14,812	14,954	1.0%	1.0%
Mid-Plains	2,715	2,765	2,623	2,491	2,235	2,221	-0.6%	-18.2%
Northeast	5,149	5,205	5,161	5,145	5,051	5,086	0.7%	-1.2%
Southeast	9,603	11,556	11,479	9,751	9,248	9,412	1.8%	-2.0%
Western Nebraska	2,233	2,304	2,240	1,960	1,534	1,905	24.2%	-14.7%
Total Community College	41,035	46,153	47,542	42,005	39,107	39,660	1.4%	-3.4%
Total State Colleges	6,943	7,316	7,362	7,581	7,444	6,958	-6.5%	0.2%
Total University of Nebraska	35,723	36,776	38,097	38,348	39,175	39,598	1.1%	10.8%

Integrated Postsecondary Education Data System (IPEDS)

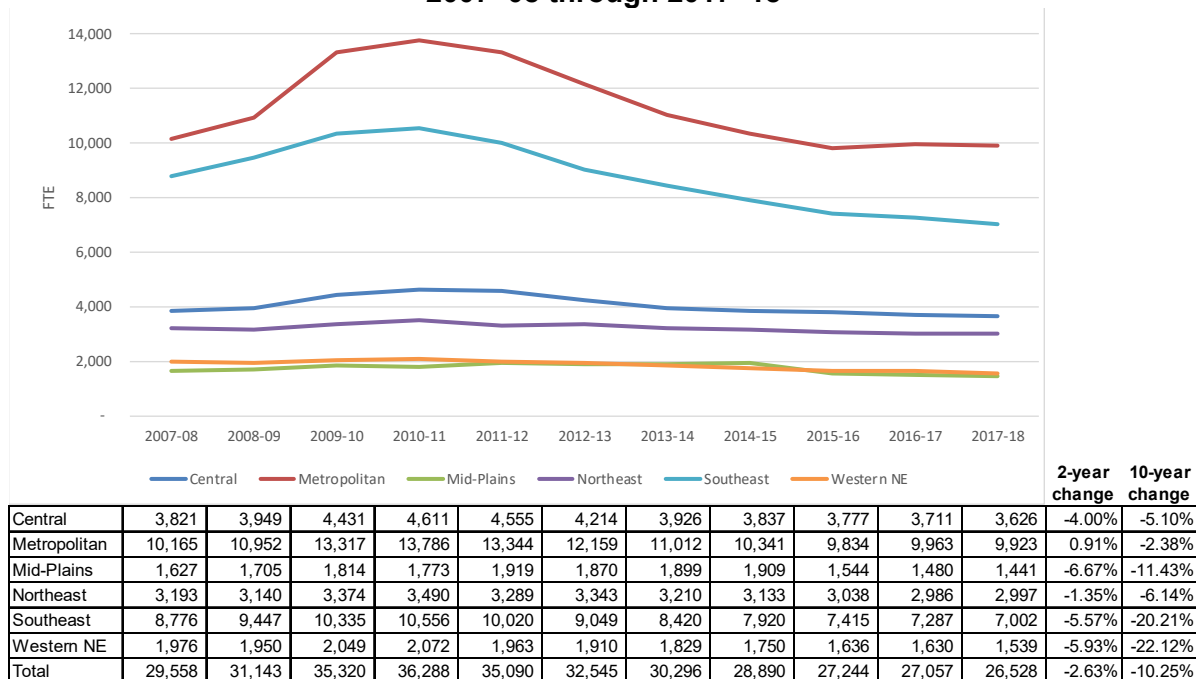
Another measure of enrollment particularly suited to community colleges is 12-month unduplicated enrollment. Measured on a 12-month basis, community colleges serve more students than the University and state colleges combined. However, as with fall enrollment, 12-month enrollment at community colleges has also declined.

12-month Unduplicated Headcount Enrollment - Undergraduate								
	2006-07	2008-09	2010-11	2012-13	2014-15	2016-17	2-year change	10-year change
Central	13,379	13,360	13,419	12,614	9,454	9,238	-2.3%	-31.0%
Metropolitan	30,217	31,458	32,650	30,892	26,388	25,030	-5.1%	-17.2%
Mid-Plains	6,866	6,320	5,390	7,837	9,149	3,850	-57.9%	-43.9%
Northeast	7,586	7,326	7,717	7,147	6,752	6,605	-2.2%	-12.9%
Southeast	16,717	18,108	19,401	16,321	14,942	14,755	-1.3%	-11.7%
Western Nebraska	7,943	9,763	8,758	9,772	2,875	2,635	-8.3%	-66.8%
Total Community College	82,708	86,335	87,335	84,583	69,560	62,113	-10.7%	-24.9%
Total State Colleges	7,437	8,356	8,985	9,032	9,157	8,970	-2.0%	20.6%
Total University of Nebraska	39,081	40,060	41,785	42,292	42,604	43,642	2.4%	11.7%

Integrated Postsecondary Education Data System (IPEDS)

FTE enrollment is a measure of instructional workload and is found by dividing total student credit hours by a full-time study load – 30 credits for colleges on a semester system and 45 credits for colleges on a quarter system. FTE enrollment at the community colleges increased steadily until 2010-11 but has declined 26.9% since then. Over the past decade, FTE enrollment has decreased 10.3%.

Full-Time Equivalent (FTE) Enrollment at Nebraska Community Colleges by Institution 2007-08 through 2017-18



2-year change 10-year change

Source: Audited Statements of Reimbursable Full-Time Equivalent Student Enrollment and Reimbursable Educational Units

Student Progress and Completion

Awards conferred measures the number of awards granted by the institution and is one indicator of how successful an institution is in preparing a student for a career. Community colleges maintain that many of their students enroll for short periods of time, with no intention of earning a degree or certificate, and that many others transfer before earning a credential. The Commission recognizes these points and considers them when evaluating the community colleges' funding request. The colleges have not experienced the same decline in awards produced that they have experienced in enrollment.

	Degrees and Certificates Conferred						2-year change	10-year change
	2006-07	2008-09	2010-11	2012-13	2014-15	2016-17		
Central	1,304	1,753	1,659	2,232	2,375	2,174	-8.5%	66.7%
Metropolitan	1,270	1,274	1,459	2,057	1,784	1,551	-13.1%	22.1%
Mid-Plains	417	324	484	463	428	438	2.3%	5.0%
Northeast	827	772	813	799	924	880	-4.8%	6.4%
Southeast	1,648	1,595	1,674	1,784	1,653	1,600	-3.2%	-2.9%
Western Nebraska	227	229	269	351	320	254	-20.6%	11.9%
Total Community College	5,693	5,947	6,358	7,686	7,484	6,897	-7.8%	21.1%

Integrated Postsecondary Education Data System (IPEDS) See Appendix 5c for peer comparisons.

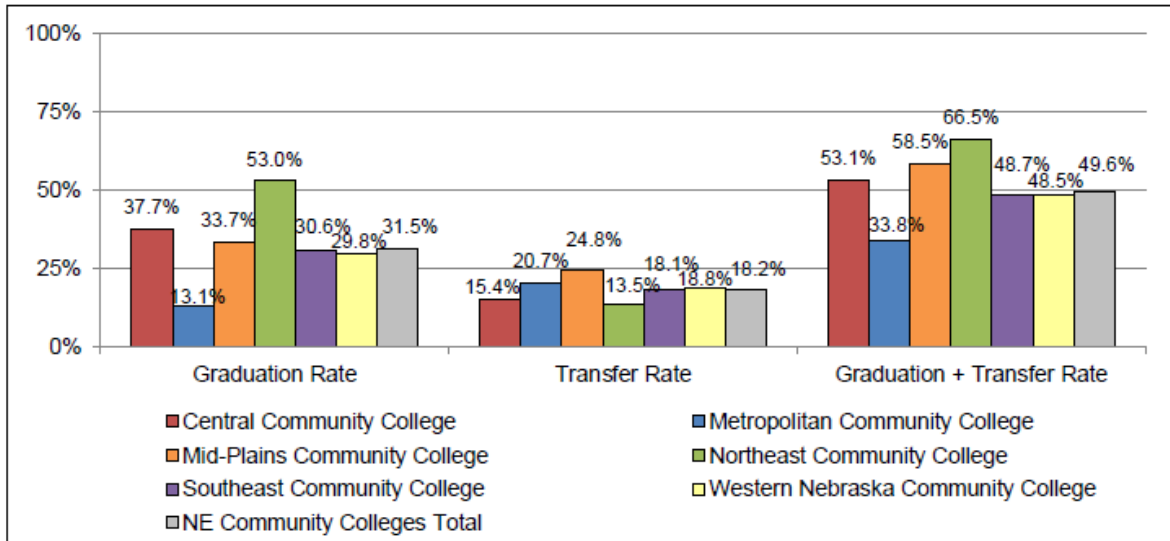
While the table below does not reflect only students who transferred to a four-year institution, it does demonstrate that a large number of students begin their collegiate studies at community colleges and subsequently transfer to another institution. The transfer mission should be taken into account when discussing community college outcomes.

Community College Students that Transferred to Other Institutions						
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Central	134	179	161	159	162	109
Metropolitan	214	227	266	223	272	223
Mid-Plains	69	80	82	91	95	98
Northeast	122	130	114	129	111	101
Southeast	301	319	235	325	254	218
Western Nebraska	65	81	85	73	75	63
Total Community College	905	1,016	943	1,000	969	812

CCPE, 2018 Progress Report, page 295

The chart below provides a more accurate “success” rate for the community colleges by factoring in both graduation rates and transfer rates. This is comparable to the public four-year institutions’ six-year graduation rate of 57.2%

2015-16 Graduation Rates and Transfers Rates within 150% of Normal Time for Nebraska Community Colleges



CCPE, 2018 Progress Report, page 117. Percentages refer only to first-time, full-time students.

Full-Time Freshmen Retention Rates					
	2013	2014	2015	2016	2017
Central	63%	65%	69%	68%	65%
Central Peer Median	57%	54%	56%	63%	62%
Metropolitan	50%	47%	45%	53%	53%
Metropolitan Peer Median	59%	63%	54%	55%	59%
Mid-Plains	53%	59%	60%	67%	63%
Mid-Plains Peer Median	50%	52%	52%	56%	60%
Northeast	68%	69%	75%	70%	68%
Northeast Peer Median	61%	60%	56%	67%	64%
Southeast	57%	61%	60%	63%	62%
Southeast Peer Median	64%	70%	65%	69%	61%
Western NE	48%	59%	52%	53%	53%
Western NE Peer Median	55%	53%	59%	59%	61%
Total NE Comm. Colleges	57%	59%	60%	62%	61%

CCPE, 2018 Progress Report, page 241; Integrated Postsecondary Education Data System (IPEDS)

Graduation Rates within 150% of Normal Time					
	2012-13	2013-14	2014-15	2015-16	2016-17
Central	25%	33%	32%	38%	40%
Central Peer Median	20%	23%	26%	27%	31%
Metropolitan	12%	14%	13%	13%	16%
Metropolitan Peer Median	12%	13%	12%	14%	14%
Mid-Plains	34%	33%	35%	34%	35%
Mid-Plains Peer Median	24%	27%	26%	29%	34%
Northeast	43%	46%	48%	53%	55%
Northeast Peer Median	23%	26%	29%	25%	29%
Southeast	27%	25%	27%	31%	31%
Southeast Peer Median	19%	22%	22%	24%	27%
Western NE	23%	27%	25%	30%	31%
Western NE Peer Median	23%	25%	28%	32%	30%
Total NE Comm. Colleges	26%	29%	28%	31%	33%

CCPE, 2018 Progress Report, page 259; Integrated Postsecondary Education Data System (IPEDS)

Academic Transfer Enrollments

Preparing students for academic transfer is an important role for the community colleges. Enrollment growth among students under 25 years old has driven an increase in the number of student credit hours generated in academic transfer courses. Over the past ten years, enrollment of students under age 25 has increased from 61% to 69% of total enrollment, while enrollment of students 25 and older has declined from 39% to 31%. (2018 Factual Look – Enrollment, page 6.6) In 1993-94, when the Legislature authorized expansion of academic transfer courses, about 12.6% of the FTE generated at community colleges was in academic transfer courses. By 2017-18, the FTE in academic transfer had risen to 23.1% of total FTE. (See Appendix 6)

FTE Enrollments in Academic Transfer Courses					
	2009-10	2011-12	2013-14	2015-16	2017-18
Central	727	805	665	815	796
Metropolitan	1,958	1,783	1,276	1,208	1,220
Mid-Plains	886	784	824	707	762
Northeast	1,103	1,253	1,267	1,357	1,373
Southeast	2,821	2,703	1,963	1,389	1,543
Western NE	626	637	457	567	427
Total	8,121	7,965	6,452	6,043	6,121

Source: Audited Statements of Reimbursable Full-Time Equivalent Student Enrollment and Reimbursable Educational Units

Percentage of FTE in Academic Transfer Courses to Total Courses					
	2009-10	2011-12	2013-14	2015-16	2017-18
Central	16%	18%	17%	22%	22%
Metropolitan	15%	13%	12%	12%	12%
Mid-Plains	49%	41%	43%	46%	53%
Northeast	33%	38%	39%	45%	46%
Southeast	27%	27%	23%	19%	22%
Western NE	31%	32%	25%	35%	28%
Total	23%	23%	21%	22%	23%

Source: Audited Statements of Reimbursable Full-Time Equivalent Student Enrollment and Reimbursable Educational Units

Percentages were calculated by dividing the total number credit hours taken in courses that are eligible to transfer to another school by the total number of FTE credit hours.

Community College Funding

As in prior years, the Commission has evaluated the amount of state funds and local property tax funds expended per FTE enrollment and per award granted (for the community colleges, this includes associate degrees, diplomas, and certificates). The analysis on an FTE enrollment and awards-granted basis includes local property tax revenue for operations (not capital facilities) since both state appropriation and local property taxes are considered tax revenue sources. Figures are not adjusted for inflation.

	2006-07		2014-15		2016-17	
	State Funds per Award	State & Local Tax Funds per Award	State Funds per Award	State & Local Tax Funds per Award	State Funds per Award	State & Local Tax Funds per Award
Central	\$7,788	\$20,103	\$3,669	\$21,144	\$4,163	\$23,556
Metro	\$13,579	\$31,870	\$14,238	\$37,584	\$16,808	\$46,059
Mid-Plains	\$13,761	\$28,438	\$19,916	\$44,603	\$19,973	\$47,606
Northeast	\$9,756	\$21,396	\$14,223	\$38,213	\$15,355	\$42,372
Southeast	\$10,465	\$22,156	\$16,064	\$30,758	\$16,935	\$39,424
Western NE	\$43,688	\$73,933	\$38,230	\$67,096	\$48,980	\$88,817

See Appendix 5 for detail and peer comparisons.

The appropriation per award is strongly influenced by the types of awards conferred. Because awards can range from certificates earned in 12 credit hour programs up to associate's degrees requiring more than 60 credit hours, comparison of awards should be reviewed in conjunction with other measures. In the chart on the previous page, the lowest cost per degree for state funds is at Central Community College and is due to a significant increase in awards conferred, including 12 credit hour programs and a concerted effort to identify students nearing degree completion, and relatively little state funding. The very high cost per award for Western Nebraska Community College reflects, to some degree, the distribution of state funds through formulas, the inability to take advantage of economies of scale, and a relatively low number of degree completions.

The following three charts take into account the number of both credit and reimbursable non-credit courses community colleges offer. Figures are not adjusted for inflation.

State Aid per FTE

Institution	2012	2013	2014	2015	2016	2017	% Change
Central	\$1,688	\$1,847	\$2,089	\$2,271	\$2,454	\$2,439	35.7%
Metropolitan	\$1,724	\$1,916	\$2,203	\$2,456	\$2,700	\$2,613	95.9%
Mid-Plains	\$4,092	\$4,253	\$4,315	\$4,466	\$5,769	\$5,906	26.9%
Northeast	\$3,703	\$3,690	\$3,967	\$4,195	\$4,489	\$4,500	22.8%
Southeast	\$2,448	\$2,745	\$3,044	\$3,353	\$3,712	\$3,718	44.7%
Western Nebraska	\$5,865	\$6,104	\$6,516	\$6,990	\$7,697	\$7,631	32.8%

State Aid as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue

30.0% 29.8% 30.5% 30.5% 30.6% 29.4%

Tuition and Mandatory Fees per FTE

Institution	2012	2013	2014	2015	2016	2017	% Change
Central	\$2,199	\$2,440	\$2,558	\$2,530	\$2,587	\$2,645	26.0%
Metropolitan	\$2,008	\$2,125	\$2,168	\$2,171	\$2,245	\$2,350	17.9%
Mid-Plains	\$2,268	\$2,136	\$2,299	\$2,411	\$1,833	\$2,701	28.9%
Northeast	\$2,297	\$2,383	\$2,487	\$2,635	\$2,525	\$2,604	22.8%
Southeast	\$2,335	\$2,486	\$2,550	\$2,639	\$2,689	\$2,653	20.4%
Western Nebraska	\$2,172	\$2,213	\$2,227	\$2,309	\$2,398	\$2,481	25.5%

Tuition and Mandatory Fees as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue

26.4% 25.3% 24.1% 22.6% 20.6% 20.8%

Property Tax Revenue per FTE

Institution	2012	2013	2014	2015	2016	2017	% Change
Central	\$6,799	\$8,015	\$8,285	\$9,918	\$10,115	\$10,037	63.7%
Metropolitan	\$2,932	\$3,326	\$3,709	\$4,027	\$4,433	\$4,554	60.4%
Mid-Plains	\$4,521	\$4,993	\$5,201	\$5,552	\$7,291	\$7,954	66.8%
Northeast	\$4,812	\$4,885	\$4,654	\$6,956	\$7,592	\$7,978	87.0%
Southeast	\$2,374	\$2,743	\$3,088	\$3,067	\$4,246	\$4,936	137.9%
Western Nebraska	\$3,750	\$4,054	\$4,460	\$5,278	\$5,734	\$6,206	82.1%

Property Tax Revenue as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue

43.5% 44.9% 45.4% 47.0% 48.8% 49.9%

Source: Audited Statements of Reimbursable Full-Time Equivalent Student Enrolment and Reimbursable Educational Units

Comparing expenditures per FTE across functional operating expenditure categories and with peer institutions also provides information on efficiency, though it must be undertaken with an understanding that institutions may vary somewhat in their expenditure classifications, their size, and their programs. Appendix 3 provides further definitions of the expenditure categories shown in the chart below.

2016-17 Expenditures per FTE by Category						
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support
Central	\$8,242	\$0	\$0	\$2,513	\$1,851	\$4,611
Central Peer Median	\$5,955	\$0	\$394	\$983	\$1,650	\$2,272
Metropolitan	\$5,821	\$0	\$0	\$1,481	\$1,285	\$2,260
Metropolitan Peer Median	\$5,893	\$0	\$179	\$1,218	\$1,169	\$2,213
Mid-Plains	\$7,196	\$0	\$0	\$1,881	\$1,377	\$3,353
Mid-Plains Peer Median	\$6,881	\$36	\$138	\$1,261	\$1,816	\$3,418
Northeast	\$7,283	\$0	\$0	\$2,893	\$2,085	\$3,958
Northeast Peer Median	\$6,223	\$57	\$336	\$872	\$1,662	\$2,547
Southeast	\$7,998	\$0	\$0	\$1,177	\$787	\$2,864
Southeast Peer Median	\$6,574	\$0	\$115	\$862	\$1,035	\$2,213
Western NE	\$9,473	\$0	\$0	\$4,309	\$3,231	\$6,253
Western NE Peer Median	\$7,006	\$281	\$375	\$1,628	\$1,584	\$3,365

See Appendix 3a for additional detail.

Community College Request

Both the Nebraska Community College Association (NCCA) and Metropolitan Community College are requesting a 3.5% increase in state aid appropriation each year of the 2019-21 biennium. The state aid appropriation for 2018-19 is \$98,575,874, and the community colleges' request would bring the total state aid appropriated to \$102,026,030 for 2019-20 and to \$105,596,941 for 2020-21. The table below estimates each community college's allocation of the increase based on **current** FTE and REU amounts.

Institution	FY2018-19	FY2019-20	FY2020-21	Cumulative
	Distribution	Increase from FY2018-19	Increase from FY2019-20	Increase from FY2018-19
Central	\$9,264,576	\$572,560	\$517,590	\$1,090,150
Metropolitan	\$26,483,917	\$1,234,521	\$1,115,998	\$2,350,519
Mid-Plains	\$8,793,245	\$325,511	\$294,259	\$619,770
Northeast	\$13,618,152	\$495,886	\$448,276	\$944,162
Southeast	\$27,372,775	\$979,972	\$885,888	\$1,865,860
Western Nebraska	\$12,543,209	\$341,706	\$308,900	\$650,606
	\$98,075,874	\$3,950,156	\$3,570,911	\$7,521,067
Occupational Education Grant	\$500,000			
Total Appropriation	\$98,575,874	\$3,950,156	\$3,570,911	\$7,521,067

Recommendation:

The Commission recommends approval of new General funds for the community colleges' state aid request increases of \$3,450,156 for 2019-20 and \$3,570,911 for 2020-21 in order to maintain current operational funding levels and to more closely align with the *Comprehensive Statewide Plan's* stated shared responsibility of funding community colleges.

Rationale for the Recommendation

Policy decisions at both the local level and state level affect the amount a student will pay for an education. Keeping student costs affordable is a goal of the *Comprehensive Statewide Plan* and has been a goal of the Legislature, Governor, and community colleges' boards through policy decisions related to state aid appropriations, property tax levels, and tuition and fees charged to students. Decreases in state aid will potentially increase student costs, increase property taxes, and/or require a reduction in expenditures. Providing state aid that will meet only inflationary cost increases will have a similar affect, although to a lesser extent.

Because of state budget shortfalls, state aid appropriations to the community college have declined or been flat over the past three fiscal years. Funding the colleges' 3.5% increases request would have the effect of an average annual increase of 1.3% over the five years between fiscal year 2015-16 and fiscal year 2020-21, which is less than inflation measured by the Consumer Price Index between June 2015 and August 2018.

Appropriated				Requested		Average
2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Annual Increase
\$98,891,562	\$96,795,176	\$98,317,683	\$98,575,874	\$102,026,030	\$105,596,941	1.3%

The *Comprehensive Statewide Plan* recognizes the shared responsibility of funding community colleges and asserts that ideally the state should pay 40 percent of the operating costs of the community colleges, property owners should pay 40 percent of the costs through a tax levy established by the community college area governing boards, and 20 percent of costs should be covered by student tuition and fees and other sources of revenue. As shown below, not only is there a large variance between how the six community colleges fund operations, there is also a significant difference between the concept of shared responsibility as envisioned in the *Plan* and actual funding sources used for operations.

	Tuition and Property Tax			Funding Source for all Community Colleges			
	State Aid	Mandatory Fees	Revenue	Total	State Aid	Tuition and Mandatory Fees	Property Tax Revenue
	2016-17				2016-17	2015-16	2014-15
Central	16.1%	17.5%	66.4%	2011-12	29.8%	25.3%	44.9%
Metro	27.5%	24.7%	47.9%	2010-11	30.0%	26.4%	43.5%
Mid-Plains	35.7%	16.3%	48.0%	2009-10	30.7%	26.8%	42.5%
Northeast	29.8%	17.3%	52.9%	2008-09	32.2%	23.3%	44.5%
Southeast	32.9%	23.5%	43.7%	2007-08	34.4%	26.9%	38.6%
Western	46.8%	15.2%	38.0%	2006-07	37.1%	22.5%	40.3%
Total	29.4%	20.8%	49.9%	2005-06	33.6%	25.4%	41.0%
					33.6%	26.3%	40.1%

The Schedule of General Fund Revenues on the following page identifies the sources of funding for operations beginning in 2005-06. Since 2010-11, the increase in total revenue has averaged 2.75%, on par with inflation. Over the past several years, as state aid has been reduced, property taxes necessarily increased in order to keep tuition at a reasonable level.

Schedule of General Fund Revenues ⁽¹⁾

Fiscal Year	State Aid	Tuition and Mandatory Fees	General Fund Levy	Subtotal Operating Funds	Miscellaneous Income	Total Revenue	% increase (decrease)
			Property Tax Revenue ⁽²⁾				
2016-17	96,795,176	68,376,504	164,289,242	329,460,922	4,374,237	333,835,159	2.81%
2015-16	98,481,760	66,214,487	156,990,393	321,686,640	3,033,440	324,720,080	3.71%
2014-15	94,567,787	69,953,123	145,623,267	310,144,177	2,966,553	313,110,730	3.67%
2013-14	90,941,867	71,808,680	135,554,458	298,305,005	3,732,486	302,037,491	1.43%
2012-13	87,870,147	74,805,774	132,455,650	295,131,571	2,648,622	297,780,193	2.17%
2011-12	86,758,025	76,378,218	125,742,612	288,878,855	2,577,213	291,456,068	1.76%
2010-11	86,563,560	75,633,027	119,728,971	281,925,558	4,488,119	286,413,677	3.70%
2009-10	86,891,462	62,900,659	120,181,807	269,973,928	6,219,222	276,193,150	6.43%
2008-09	87,266,475	68,308,068	97,947,587	253,522,130	5,986,664	259,508,794	12.30%
2007-08	84,066,475	50,970,947	91,268,217	226,305,639	4,772,907	231,078,546	11.60%
2006-07	68,566,477	51,820,370	83,516,246	203,903,093	3,161,379	207,064,472	5.47%
2005-06	65,312,216	51,068,365	77,800,376	194,180,957	2,137,941	196,318,898	

Source: Audited Financial Statements received in November

(1) Revenues are presented on the same basis as the College's general fund budget and are not on a GASB basis of accounting. In particular, tuition is not reduced for scholarship allowances from grants and some other funds.

(2) Amount does not include amounts collected for Capital Improvement or ADA/Hazardous Waste Fund

**Schedule of General Fund Revenues
% increase (decrease)**

Fiscal Year	State Aid	Tuition and Mandatory Fees	General Fund Levy Property Tax Revenue	Total Revenue
2016-17	-1.71%	3.27%	4.65%	2.81%
2015-16	4.14%	-5.34%	7.81%	3.71%
2014-15	3.99%	-2.58%	7.43%	3.67%
2013-14	3.50%	-4.01%	2.34%	1.43%
2012-13	1.28%	-2.06%	5.34%	2.17%
2011-12	0.22%	0.99%	5.02%	1.76%
2010-11	-0.38%	20.24%	-0.38%	3.70%
2009-10	-0.43%	-7.92%	22.70%	6.43%
2008-09	3.81%	34.01%	7.32%	12.30%
2007-08	22.61%	-1.64%	9.28%	11.60%
2006-07	4.98%	1.47%	7.35%	5.47%

The following table provides the Legislature and the Governor with an area-by-area estimate of a 3.5% increase on an FTE basis. Actual community college area allocations will differ slightly based on actual FTE and REU amounts reported that are used in the allocation formula.

Calculation of Community College Funding per FTE based on 3.5% Increase

FY2018-19	Central	Metro	Mid-Plains	Northeast	Southeast	Western NE	Total
FY2017-18 FTE	3,626	9,923	1,441	2,997	7,002	1,539	26,528
FY2017-18 Appropriation per FTE	\$2,439	\$2,613	\$5,906	\$4,500	\$3,718	\$7,631	
FY2018-19 Appropriation per FTE ⁽¹⁾	\$2,555	\$2,669	\$6,102	\$4,544	\$3,909	\$8,150	
FY2018-19 State Aid Amount ⁽²⁾	\$9,264,576	\$26,483,917	\$8,793,245	\$13,618,152	\$27,372,775	\$12,543,209	\$98,075,874
FY2019-20							
FY2018-19 Appropriation per FTE	\$2,555	\$2,669	\$6,102	\$4,544	\$3,909	\$8,150	
3.5% Increase	\$158	\$124	\$226	\$165	\$140	\$222	
FY2019-20 Appropriation per FTE	\$2,713	\$2,793	\$6,328	\$4,709	\$4,049	\$8,372	
FY2019-20 State Aid Amount	\$9,837,136	\$27,718,438	\$9,118,756	\$14,114,038	\$28,352,747	\$12,884,915	\$102,026,030
Estimated increase	\$572,560	\$1,234,521	\$325,511	\$495,886	\$979,972	\$341,706	\$3,950,156
FY202-21							
FY2019-20 Appropriation per FTE	\$2,713	\$2,793	\$6,328	\$4,709	\$4,049	\$8,372	
3.5% Increase	\$143	\$112	\$204	\$150	\$127	\$201	
FY2020-21 Appropriation per FTE	\$2,856	\$2,905	\$6,532	\$4,859	\$4,176	\$8,573	
FY2020-21 State Aid Amount	\$10,354,726	\$28,834,436	\$9,413,015	\$14,562,314	\$29,238,635	\$13,193,815	\$105,596,941
Estimated increase	\$517,590	\$1,115,998	\$294,259	\$448,276	\$885,888	\$308,900	\$3,570,911

⁽¹⁾ FY2018-19 Appropriation per FTE based on FY2017-18 State Aid Amount divided by FY2017-18 FTE.

⁽²⁾ The total amount reflects the amount distributed to the community colleges through the state aid formula and excludes the \$500,000 awarded through the Student Performance and Educational Occupation grant.

Appendices

Appendix 1 (page 67) – **State Funding of Higher Education**

- 1a State Fiscal Support for Higher Education – By State
- 1b Percent Changes in State Fiscal Support for Higher Education
- 1c State Fiscal Support for Higher Education – By Region
- 1d State Fiscal Support per \$1,000 Personal Income and Per Capita
- 1e Educational Appropriations per FTE
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Appendix 2 (page 75) – **College Continuation Rate**

Appendix 3 (page 79) – **Expenditures by Category**

- 3a 2016-17 Expenditures by Category per FTE
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Appendix 4 (page 107) – **Federally Financed R&D Expenditures 2015-16, University of Nebraska**

Appendix 5 (page 109) – **State Appropriated Dollars per Degree Conferred**

Appendix 6 (page 119) – **Community College Academic Transfer Enrollments**

Appendix 7 (page 123) – **Jobs and Educational Requirements through 2020**

Appendix 8 (page 127) – **Commission-Established Peer Lists**

State Funding of Higher Education

Nebraska is well known for its strong support of higher education. However, between fiscal years 2013 and 2018, 24 states had percentage increases greater than Nebraska's 15.3% increase. Changes in funding over this six-year period ranged from increases of over 50% in California and Florida to reductions of over 10% in Alaska and Oklahoma. (Appendices 1a and 1b). Regionally, Nebraska was one of three plains states with an increase of over 15%. (Appendix 1c).

Nebraska's support for higher education is also evident in measures of tax effort. The table titled *State Fiscal Support for Higher Education* (Appendix 1d) summarized for Nebraska below, shows Nebraska's appropriations per capita and per \$1,000 of personal income. Nebraska is in the top eleven states in both measures in fiscal year 2018, and has historically been among the top states on those two measures.

Year	Appropriations per Capita Ranking	Appropriation per \$1,000 of Personal Income Ranking
FY 2004	7	13
FY 2006	7	13
FY 2008	10	13
FY 2010	7	10
FY2012	7	11
FY2014	7	10
FY2016	6	9
FY2018	6	11

The percentage of total general funds expended for higher education is yet another measure of state support. Appendix 1e, *State Spending by Function*, demonstrates that Nebraska's 23.9% is fourth in the country in the percentage of general funds appropriated to higher education, behind only Iowa (1st), Oklahoma (2nd), and Kentucky (3rd).

Grapevine Table 1: State Fiscal Support for Higher Education, Fiscal Years 2012-13, 2015-16, 2016-17, and 2017-18 (as of Jan. 16, 2018)

State Fiscal Support for Higher Education (\$)				
	FY13	FY16	FY17	FY18
Alabama	1,406,898,493	1,484,979,091	1,557,047,574	1,618,261,945
Alaska	372,574,202	360,897,635	335,656,925	327,222,500
Arizona	843,251,300	804,078,900	841,517,900	852,217,100
Arkansas	1,015,018,606	989,276,907	978,736,543	990,308,071
California	9,377,928,000	13,137,378,906	13,773,357,000	14,300,823,000
Colorado	638,253,447	864,901,546	866,808,182	887,037,491
Connecticut	887,382,687	1,221,326,416	1,155,009,466	1,143,736,037
Delaware	216,492,700	230,005,700	234,722,700	237,069,500
Florida	3,338,709,071	4,367,744,694	4,537,335,070	5,051,738,013
Georgia	2,624,294,318	3,044,261,694	3,210,406,736	3,423,355,485
Hawaii	526,179,654	603,948,055	667,478,019	716,718,368
Idaho	360,070,800	419,045,700	460,323,000	478,997,900
Illinois*	4,292,588,458	3,339,552,639	4,604,431,997	4,349,491,603
Indiana	1,557,306,211	1,739,630,019	1,745,379,182	1,773,727,687
Iowa	787,419,692	849,068,059	829,402,839	816,055,053
Kansas	795,346,375	766,842,487	769,175,109	764,547,532
Kentucky	1,187,665,803	1,177,003,850	1,170,767,200	1,173,159,100
Louisiana	1,174,061,988	1,179,534,783	1,083,248,580	1,156,078,487
Maine	265,872,234	285,491,133	301,740,529	301,805,964
Maryland	1,617,306,184	1,847,893,244	1,980,921,147	1,992,867,551
Massachusetts	1,255,182,474	1,493,700,338	1,544,319,564	1,564,337,918
Michigan	1,608,824,500	1,825,523,600	1,877,039,600	1,917,024,500
Minnesota	1,285,247,000	1,532,825,000	1,543,313,000	1,653,249,000
Mississippi	924,952,654	1,038,807,427	1,013,678,408	900,155,014
Missouri	931,239,665	1,035,360,643	1,011,797,327	988,536,584
Montana	202,187,817	249,277,353	252,366,788	243,920,115
Nebraska	659,571,367	747,592,380	753,553,849	760,198,501
Nevada	472,368,017	538,609,215	570,958,220	622,021,005
New Hampshire	85,622,352	123,921,071	125,200,059	127,935,617
New Jersey	1,888,439,000	2,068,260,000	2,083,569,000	2,065,933,000
New Mexico	832,616,879	911,915,500	854,808,000	828,197,600
New York	5,111,538,235	5,602,512,841	5,752,197,935	5,860,223,303
North Carolina	3,751,478,952	3,830,565,248	3,974,049,726	4,020,836,353
North Dakota	343,805,783	405,723,652	419,650,340	358,491,256
Ohio	2,050,123,177	2,226,256,398	2,303,647,976	2,300,904,761
Oklahoma	1,044,735,666	927,345,547	863,204,515	829,597,660
Oregon	580,701,607	775,829,437	814,961,439	859,469,660
Pennsylvania	1,632,655,000	1,647,532,000	1,693,108,000	1,651,732,000
Rhode Island	163,710,910	178,775,488	187,668,420	198,291,070
South Carolina	910,405,772	1,026,089,319	1,094,964,380	1,097,979,545
South Dakota	196,229,662	218,328,634	238,612,300	233,805,655
Tennessee	1,455,168,883	1,639,925,353	1,732,289,377	1,844,857,699
Texas	6,351,228,175	7,435,341,813	7,614,429,799	7,493,114,733
Utah	748,759,000	933,251,500	978,663,600	1,025,936,100
Vermont	89,340,755	91,139,939	92,366,259	94,462,556
Virginia	1,712,075,324	1,861,817,203	2,051,845,077	2,013,572,522
Washington	1,407,137,000	1,770,882,000	1,878,116,000	1,906,810,000
West Virginia	550,588,678	486,264,899	484,109,151	470,910,031
Wisconsin	1,163,226,571	1,471,162,500	1,473,947,300	1,509,157,200
Wyoming	383,533,411	419,149,337	382,164,128	373,759,707
Total, 50 states	73,077,314,509	83,226,547,093	86,764,065,235	88,170,639,052
Other Jurisdictions**				
Washington, DC	75,404,620	71,942,472	76,680,000	78,180,000

*Illinois data include rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address the historical underfunding of pension programs. Monies earmarked for SURS accounted for 33% of the total state support in FY 2013, 48% in FY 2016, 36% in FY 2017, and 37% in 2018. The relatively large proportion of funds earmarked for SURS in FY 2016 (48%) was due in part to the budget impasse at that time. These SURS appropriations do not go to individual institutions or agencies and are not available to be used for educational purposes.

**In the wake of Hurricane Maria, FY18 data for Puerto Rico are not yet available.

Grapevine Table 2: One-Year (FY17-FY18), Two-Year (FY16-FY18), and Five-Year (FY13-FY18) Percent Changes in State Fiscal Support for Higher Education, by State (as of Jan. 26, 2018)

	1-Year % Change, FY17-FY18	2-Year % Change, FY16-FY18	5-Year % Change, FY13-FY18
Alabama	3.9%	9.0%	15.0%
Alaska	-2.5%	-9.3%	-12.2%
Arizona	1.3%	6.0%	1.1%
Arkansas	1.2%	0.1%	-2.4%
California	3.8%	8.9%	52.5%
Colorado	2.3%	2.6%	39.0%
Connecticut	-1.0%	-6.4%	28.9%
Delaware	1.0%	3.1%	9.5%
Florida	11.3%	15.7%	51.3%
Georgia	6.6%	12.5%	30.4%
Hawaii	7.4%	18.7%	36.2%
Idaho	4.1%	14.3%	33.0%
Illinois	-5.5%	30.2%	1.3%
Indiana	1.6%	2.0%	13.9%
Iowa	-1.6%	-3.9%	3.6%
Kansas	-0.6%	-0.3%	-3.9%
Kentucky	0.2%	-0.3%	-1.2%
Louisiana	6.7%	-2.0%	-1.5%
Maine	0.0%	5.7%	13.5%
Maryland	0.6%	7.8%	23.2%
Massachusetts	1.3%	4.7%	24.6%
Michigan	2.1%	5.0%	19.2%
Minnesota	7.1%	7.9%	28.6%
Mississippi	-11.2%	-13.3%	-2.7%
Missouri	-2.3%	-4.5%	6.2%
Montana	-3.3%	-2.1%	20.6%
Nebraska	0.9%	1.7%	15.3%
Nevada	8.9%	15.5%	31.7%
New Hampshire	2.2%	3.2%	49.4%
New Jersey	-0.8%	-0.1%	9.4%
New Mexico	-3.1%	-9.2%	-0.5%
New York	1.9%	4.6%	14.6%
North Carolina	1.2%	5.0%	7.2%
North Dakota	-14.6%	-11.6%	4.3%
Ohio	-0.1%	3.4%	12.2%
Oklahoma	-3.9%	-10.5%	-20.6%
Oregon	5.5%	10.8%	48.0%
Pennsylvania	-2.4%	0.3%	1.2%
Rhode Island	5.7%	10.9%	21.1%
South Carolina	0.3%	7.0%	20.6%
South Dakota	-2.0%	7.1%	19.1%
Tennessee	6.5%	12.5%	26.8%
Texas	-1.6%	0.8%	18.0%
Utah	4.8%	9.9%	37.0%
Vermont	2.3%	3.6%	5.7%
Virginia	-1.9%	8.2%	17.6%
Washington	1.5%	7.7%	35.5%
West Virginia	-2.7%	-3.2%	-14.5%
Wisconsin	2.4%	2.6%	29.7%
Wyoming	-2.2%	-10.8%	-2.5%
Total, 50 states	1.6%	5.9%	20.7%
Other Jurisdictions			
Washington, DC	2.0%	8.7%	3.7%

Grapevine Table 3: State Fiscal Support for Higher Education, by Region, FY13, FY16, FY17, and FY18
(as of Jan. 26, 2018)

State Fiscal Support for Higher Education (\$)					Percent Changes in State Support		
Region	FY13	FY16	FY17	FY18	1-Year % Change, FY17-FY18	2-Year % Change, FY16-FY18	5-Year % Change, FY13-FY18
New England							
Connecticut	887,382,687	1,221,326,416	1,155,009,466	1,143,736,037	-1.0%	-6.4%	28.9%
Maine	265,872,234	285,491,133	301,740,529	301,805,964	0.0%	5.7%	13.5%
Massachusetts	1,255,182,474	1,493,700,338	1,544,319,564	1,564,337,918	1.3%	4.7%	24.6%
New Hampshire	85,622,352	123,921,071	125,200,059	127,935,617	2.2%	3.2%	49.4%
Rhode Island	163,710,910	178,775,488	187,668,420	198,291,070	5.7%	10.9%	21.1%
Vermont	89,340,755	91,139,939	92,366,259	94,462,556	2.3%	3.6%	5.7%
Mideast							
Delaware	216,492,700	230,005,700	234,722,700	237,069,500	1.0%	3.1%	9.5%
Maryland	1,617,306,184	1,847,893,244	1,980,921,147	1,992,867,551	0.6%	7.8%	23.2%
New Jersey	1,888,439,000	2,068,260,000	2,083,569,000	2,065,933,000	-0.8%	-0.1%	9.4%
New York	5,111,538,235	5,602,512,841	5,752,197,935	5,860,223,303	1.9%	4.6%	14.6%
Pennsylvania	1,632,655,000	1,647,532,000	1,693,108,000	1,651,732,000	-2.4%	0.3%	1.2%
Great Lakes							
Illinois*	4,292,588,458	3,339,552,639	4,604,431,997	4,349,491,603	-5.5%	30.2%	1.3%
Indiana	1,557,306,211	1,739,630,019	1,745,379,182	1,773,727,687	1.6%	2.0%	13.9%
Michigan	1,608,824,500	1,825,523,600	1,877,039,600	1,917,024,500	2.1%	5.0%	19.2%
Ohio	2,050,123,177	2,226,256,398	2,303,647,976	2,300,904,761	-0.1%	3.4%	12.2%
Wisconsin	1,163,226,571	1,471,162,500	1,473,947,300	1,509,157,200	2.4%	2.6%	29.7%
Plains							
Iowa	787,419,692	849,068,059	829,402,839	816,055,053	-1.6%	-3.9%	3.6%
Kansas	795,346,375	766,842,487	769,175,109	764,547,532	-0.6%	-0.3%	-3.9%
Minnesota	1,285,247,000	1,532,825,000	1,543,313,000	1,653,249,000	7.1%	7.9%	28.6%
Missouri	931,239,665	1,035,360,643	1,011,797,327	988,536,584	-2.3%	-4.5%	6.2%
Nebraska	659,571,367	747,592,380	753,553,849	760,198,501	0.9%	1.7%	15.3%
North Dakota	343,805,783	405,723,652	419,650,340	358,491,256	-14.6%	-11.6%	4.3%
South Dakota	196,229,662	218,328,634	238,612,300	233,805,655	-2.0%	7.1%	19.1%
Southeast							
Alabama	1,406,898,493	1,484,979,091	1,557,047,574	1,618,261,945	3.9%	9.0%	15.0%
Arkansas	1,015,018,606	989,276,907	978,736,543	990,308,071	1.2%	0.1%	-2.4%
Florida	3,338,709,071	4,367,744,694	4,537,335,070	5,051,738,013	11.3%	15.7%	51.3%
Georgia	2,624,294,318	3,044,261,694	3,210,406,736	3,423,355,485	6.6%	12.5%	30.4%
Kentucky	1,187,665,803	1,177,003,850	1,170,767,200	1,173,159,100	0.2%	-0.3%	-1.2%
Louisiana	1,174,061,988	1,179,534,783	1,083,248,580	1,156,078,487	6.7%	-2.0%	-1.5%
Mississippi	924,952,654	1,038,807,427	1,013,678,408	900,155,014	-11.2%	-13.3%	-2.7%
North Carolina	3,751,478,952	3,830,565,248	3,974,049,726	4,020,836,353	1.2%	5.0%	7.2%
South Carolina	910,405,772	1,026,089,319	1,094,964,380	1,097,979,545	0.3%	7.0%	20.6%
Tennessee	1,455,168,883	1,639,925,353	1,732,289,377	1,844,857,699	6.5%	12.5%	26.8%
Virginia	1,712,075,324	1,861,817,203	2,051,845,077	2,013,572,522	-1.9%	8.2%	17.6%
West Virginia	550,588,678	486,264,899	484,109,151	470,910,031	-2.7%	-3.2%	-14.5%
Southwest							
Arizona	843,251,300	804,078,900	841,517,900	852,217,100	1.3%	6.0%	1.1%
New Mexico	832,616,879	911,915,500	854,808,000	828,197,600	-3.1%	-9.2%	-0.5%
Oklahoma	1,044,735,666	927,345,547	863,204,515	829,597,660	-3.9%	-10.5%	-20.6%
Texas	6,351,228,175	7,435,341,813	7,614,429,799	7,493,114,733	-1.6%	0.8%	18.0%
Rocky Mountain							
Colorado	638,253,447	864,901,546	866,808,182	887,037,491	2.3%	2.6%	39.0%
Idaho	360,070,800	419,045,700	460,323,000	478,997,900	4.1%	14.3%	33.0%
Montana	202,187,817	249,277,353	252,366,788	243,920,115	-3.3%	-2.1%	20.6%
Utah	748,759,000	933,251,500	978,663,600	1,025,936,100	4.8%	9.9%	37.0%
Wyoming	383,533,411	419,149,337	382,164,128	373,759,707	-2.2%	-10.8%	-2.5%
Far West							
Alaska	372,574,202	360,897,635	335,656,925	327,222,500	-2.5%	-9.3%	-12.2%
California	9,377,928,000	13,137,378,906	13,773,357,000	14,300,823,000	3.8%	8.9%	52.5%
Hawaii	526,179,654	603,948,055	667,478,019	716,718,368	7.4%	18.7%	36.2%
Nevada	472,368,017	538,609,215	570,958,220	622,021,005	8.9%	15.5%	31.7%
Oregon	580,701,607	775,829,437	814,961,439	859,469,660	5.5%	10.8%	48.0%
Washington	1,407,137,000	1,770,882,000	1,878,116,000	1,906,810,000	1.5%	7.7%	35.5%
Region Totals							
New England	2,747,111,412	3,394,354,385	3,406,304,297	3,430,569,162	0.7%	1.1%	24.9%
Mideast	10,466,431,119	11,396,203,785	11,744,518,782	11,807,825,354	0.5%	3.6%	12.8%
Great Lakes	10,672,068,917	10,602,125,156	12,004,446,055	11,850,305,751	-1.3%	11.8%	11.0%
Plains	4,998,859,544	5,555,740,855	5,565,504,764	5,574,883,581	0.2%	0.3%	11.5%
Southeast	20,051,318,542	22,126,270,468	22,888,477,822	23,761,212,265	3.8%	7.4%	18.5%
Southwest	9,071,832,020	10,078,681,760	10,173,960,214	10,003,127,093	-1.7%	-0.7%	10.3%
Rocky Mountain	2,332,804,475	2,885,625,436	2,940,325,698	3,009,651,313	2.4%	4.3%	29.0%
Far West	12,736,888,480	17,187,545,248	18,040,527,603	18,733,064,533	3.8%	9.0%	47.1%
Total, 50 states	73,077,314,509	83,226,547,093	86,764,065,235	88,170,639,052	1.6%	5.9%	20.7%
Other Jurisdictions**							
Washington, DC	75,404,620	71,942,472	76,680,000	78,180,000	2.0%	8.7%	3.7%

*Illinois data include rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address the historical underfunding of pension programs. Monies earmarked for SURS accounted for 33% of the total state support in FY 2013, 48% in FY 2016, 36% in FY 2017, and 37% in 2018. The relatively large proportion of funds earmarked for SURS in FY 2016 (48%) was due in part to the budget impasse at that time. These SURS appropriations do not go to individual institutions or agencies and are not available to be used for educational purposes.

**In the wake of Hurricane Maria, FY18 data for Puerto Rico are not yet available.

Grapevine Table 4: State Fiscal Support for Higher Education Per \$1,000 in Personal Income and Per Capita, FY16, FY17, FY18 (as of Jan. 26, 2018)

	Fiscal Year 2016			Fiscal Year 2017			Fiscal Year 2018		
	per \$1,000 in Personal			per \$1,000 in Personal			per \$1,000 in Personal		
	FY16 Total (\$)	Income ^c	per Capita ^d	FY17 Total (\$)	Income ^e	per Capita ^f	FY18 Total (\$)	Income ^g	per Capita ^h
Alabama	1,484,979,091	8.03	306.13	1,557,047,574	8.22	320.34	1,618,261,945	8.34	331.97
Alaska	360,897,635	8.64	489.04	335,656,925	8.12	452.66	327,222,500	7.96	442.32
Arizona	804,078,900	2.99	118.21	841,517,900	3.01	121.81	852,217,100	2.96	121.46
Arkansas	989,276,907	8.53	332.46	978,736,543	8.23	327.53	990,308,071	8.10	329.63
California	13,137,378,906	6.17	336.58	13,773,357,000	6.24	350.50	14,300,823,000	6.23	361.71
Colorado	864,901,546	3.06	158.98	866,808,182	3.02	156.74	887,037,491	2.98	158.20
Connecticut	1,221,326,416	4.99	339.84	1,155,009,466	4.64	321.94	1,143,736,037	4.56	318.75
Delaware	230,005,700	5.18	243.62	234,722,700	5.16	246.38	237,069,500	5.11	246.45
Florida	4,367,744,694	4.77	215.49	4,537,335,070	4.80	219.66	5,051,738,013	5.17	240.74
Georgia	3,044,261,694	7.31	298.47	3,210,406,736	7.41	311.28	3,423,355,485	7.64	328.24
Hawaii	603,948,055	8.70	423.43	667,478,019	9.29	467.20	716,718,368	9.73	502.07
Idaho	419,045,700	6.55	254.07	460,323,000	6.91	274.00	478,997,900	6.90	278.98
Illinois*	3,339,552,639	5.14	259.64	4,604,431,997	6.93	358.72	4,349,491,603	6.48	339.75
Indiana	1,739,630,019	6.31	263.16	1,745,379,182	6.12	263.10	1,773,727,687	6.06	266.05
Iowa	849,068,059	5.97	272.27	829,402,839	5.74	264.91	816,055,053	5.65	259.42
Kansas	766,842,487	5.61	263.90	769,175,109	5.59	264.53	764,547,532	5.54	262.45
Kentucky	1,177,003,850	6.93	266.17	1,170,767,200	6.79	263.92	1,173,159,100	6.71	263.38
Louisiana	1,179,534,783	5.91	252.51	1,083,248,580	5.47	231.16	1,156,078,487	5.71	246.80
Maine	285,491,133	5.03	215.01	301,740,529	5.13	226.83	301,805,964	5.06	225.92
Maryland	1,847,893,244	5.50	307.95	1,980,921,147	5.68	328.80	1,992,867,551	5.55	329.28
Massachusetts	1,493,700,338	3.51	219.86	1,544,319,564	3.53	226.32	1,564,337,918	3.49	228.04
Michigan	1,825,523,600	4.30	184.06	1,877,039,600	4.28	188.96	1,917,024,500	4.28	192.43
Minnesota	1,532,825,000	5.49	279.55	1,543,313,000	5.38	279.33	1,653,249,000	5.60	296.46
Mississippi	1,038,807,427	10.01	347.97	1,013,678,408	9.57	339.54	900,155,014	8.37	301.65
Missouri	1,035,360,643	4.03	170.50	1,011,797,327	3.86	166.11	988,536,584	3.71	161.70
Montana	249,277,353	5.68	242.41	252,366,788	5.65	242.97	243,920,115	5.29	232.20
Nebraska	747,592,380	7.97	394.81	753,553,849	7.87	395.03	760,198,501	7.86	395.92
Nevada	538,609,215	4.33	186.82	570,958,220	4.49	194.25	622,021,005	4.69	207.48
New Hampshire	123,921,071	1.71	93.16	125,200,059	1.67	93.78	127,935,617	1.68	95.28
New Jersey	2,068,260,000	3.85	230.83	2,083,569,000	3.79	232.06	2,065,933,000	3.68	229.40
New Mexico	911,915,500	11.55	437.94	854,808,000	10.66	409.89	828,197,600	10.25	396.63
New York	5,602,512,841	4.85	282.68	5,752,197,935	4.88	289.98	5,860,223,303	4.87	295.23
North Carolina	3,830,565,248	9.25	381.46	3,974,049,726	9.29	391.27	4,020,836,353	9.06	391.38
North Dakota	405,723,652	9.65	537.48	419,650,340	10.10	555.43	358,491,256	8.60	474.58
Ohio	2,226,256,398	4.39	191.82	2,303,647,976	4.45	198.20	2,300,904,761	4.36	197.36
Oklahoma	927,345,547	5.41	237.52	863,204,515	5.13	220.14	829,597,660	4.88	211.05
Oregon	775,829,437	4.38	193.16	814,961,439	4.39	199.45	859,469,660	4.48	207.46
Pennsylvania	1,647,532,000	2.60	128.80	1,693,108,000	2.62	132.41	1,651,732,000	2.49	128.99
Rhode Island	178,775,488	3.41	169.31	187,668,420	3.52	177.45	198,291,070	3.67	187.13
South Carolina	1,026,089,319	5.43	209.73	1,094,964,380	5.60	220.77	1,097,979,545	5.43	218.53
South Dakota	218,328,634	5.35	255.64	238,612,300	5.76	276.96	233,805,655	5.59	268.85
Tennessee	1,639,925,353	5.93	248.82	1,732,289,377	6.04	260.52	1,844,857,699	6.23	274.70
Texas	7,435,341,813	5.80	270.82	7,614,429,799	5.90	272.87	7,493,114,733	5.67	264.73
Utah	933,251,500	7.89	312.66	978,663,600	7.87	321.47	1,025,936,100	7.95	330.75
Vermont	91,139,939	2.99	145.95	92,366,259	2.96	148.18	94,462,556	2.98	151.47
Virginia	1,861,817,203	4.27	222.53	2,051,845,077	4.62	243.85	2,013,572,522	4.41	237.73
Washington	1,770,882,000	4.67	247.58	1,878,116,000	4.74	257.95	1,906,810,000	4.60	257.48
West Virginia	486,264,899	7.21	264.31	484,109,151	7.21	264.74	470,910,031	6.92	259.33
Wisconsin	1,471,162,500	5.57	255.42	1,473,947,300	5.46	255.32	1,509,157,200	5.50	260.40
Wyoming	419,149,337	12.63	715.15	382,164,128	11.80	653.37	373,759,707	11.38	645.18
Total (50 states)	83,226,547,093	5.38	259.78	86,764,065,235	5.48	268.85	88,170,639,052	5.42	271.27
Other Jurisdictions**									
District of Columbia	71,942,472	1.45	106.94	76,680,000	1.48	112.05	78,180,000.00	1.48	112.66

Based on personal income data for the 2nd quarter of 2012, retrieved from the Bureau of Economic Analysis, U.S. Department of Commerce, https://www.bea.gov/newsreleases/regional/spi/spqi_newsrelease.htm. ^bBased on July 2012 population estimates from the U.S. Bureau of the Census, retrieved from <https://www.census.gov/data/datasets/2017/demo/popest/state-total.html>. ^cBased on personal income data for the 2nd quarter of 2015, retrieved from the Bureau of Economic Analysis, U.S. Department of Commerce, https://www.bea.gov/newsreleases/regional/spi/spqi_newsrelease.htm. ^dBased on July 2015 population estimates from the U.S. Bureau of the Census, retrieved from <https://www.census.gov/data/datasets/2017/demo/popest/state-total.html>. ^eBased on personal income data for the 2nd quarter of 2016, retrieved from the Bureau of Economic Analysis, U.S. Department of Commerce, https://www.bea.gov/newsreleases/regional/spi/spqi_newsrelease.htm. ^fBased on July 2016 population estimates from the U.S. Bureau of the Census, retrieved from <https://www.census.gov/data/datasets/2017/demo/popest/state-total.html>. ^gBased on personal income data for the 2nd quarter of 2017, retrieved from the Bureau of Economic Analysis, U.S.

*Illinois data include rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address the historical underfunding of pension programs. Monies earmarked for SURS accounted for 33% of the total state support in FY 2013, 48% in FY 2016, 36% in FY 2017, and 37% in 2018. The relatively large proportion of funds earmarked for SURS in FY 2016 (48%) was due in part to the budget impasse at that time. These SURS appropriations do not go to individual institutions or agencies and are not available to be used for educational purposes.

**In the wake of Hurricane Maria, FY18 data for Puerto Rico are not yet available.



TABLE 4
EDUCATIONAL APPROPRIATIONS PER FTE (CONSTANT ADJUSTED 2017 DOLLARS)

	FY 2008 (PRE-RECESSION)	FY 2012	FY 2016	FY 2017	INDEX TO U.S. AVERAGE	1-YEAR % CHANG
ALABAMA	\$10,492	\$6,709	\$6,429	\$6,666	0.87	3.7%
ALASKA	\$14,267	\$13,771	\$14,170	\$13,612	1.78	-3.9%
ARIZONA	\$8,399	\$5,225	\$4,968	\$4,920	0.64	-1.0%
ARKANSAS	\$9,099	\$8,455	\$8,124	\$7,885	1.03	-3.0%
CALIFORNIA	\$8,002	\$5,985	\$8,263	\$8,447	1.11	2.2%
COLORADO	\$4,697	\$3,209	\$4,305	\$4,194	0.55	-2.6%
CONNECTICUT	\$9,998	\$7,813	\$9,219	\$8,103	1.06	-12.1%
DELAWARE	\$6,530	\$4,931	\$4,739	\$4,880	0.64	3.0%
FLORIDA	\$8,432	\$5,250	\$6,284	\$6,456	0.85	2.7%
GEORGIA	\$10,252	\$7,304	\$8,367	\$8,550	1.12	2.2%
HAWAII	\$10,904	\$8,150	\$9,523	\$10,810	1.41	13.5%
IDAHO	\$12,146	\$7,089	\$9,221	\$9,793	1.28	6.2%
ILLINOIS	\$11,398	\$12,310	\$12,088	\$16,055	2.10	32.8%
INDIANA	\$6,996	\$6,030	\$6,969	\$6,899	0.90	-1.0%
IOWA	\$7,743	\$5,423	\$6,205	\$5,997	0.79	-3.3%
KANSAS	\$7,687	\$6,065	\$6,138	\$6,112	0.80	-0.4%
KENTUCKY	\$10,225	\$7,929	\$7,773	\$7,634	1.00	-1.8%
LOUISIANA	\$10,033	\$6,230	\$5,682	\$5,373	0.70	-5.4%
MAINE	\$7,697	\$6,720	\$7,223	\$7,559	0.99	4.7%
MARYLAND	\$7,943	\$6,521	\$7,315	\$7,729	1.01	5.7%
MASSACHUSETTS	\$8,313	\$5,994	\$7,043	\$7,230	0.95	2.7%
MICHIGAN	\$7,655	\$5,367	\$6,488	\$6,508	0.85	0.3%
MINNESOTA	\$8,288	\$5,686	\$7,158	\$7,182	0.94	0.3%
MISSISSIPPI	\$9,619	\$6,912	\$7,730	\$7,357	0.96	-4.8%
MISSOURI	\$8,920	\$6,620	\$6,964	\$6,534	0.86	-6.2%
MONTANA	\$6,272	\$5,292	\$6,405	\$6,190	0.81	-3.4%
NEBRASKA	\$9,066	\$8,072	\$9,960	\$9,801	1.28	-1.6%
NEVADA	\$10,903	\$7,455	\$7,420	\$7,496	0.98	1.0%
NEW HAMPSHIRE	\$3,815	\$1,842	\$2,859	\$2,701	0.35	-5.5%
NEW JERSEY	\$8,453	\$6,691	\$6,430	\$6,362	0.83	-1.0%
NEW MEXICO	\$11,233	\$8,535	\$9,529	\$9,348	1.22	-1.9%
NEW YORK	\$8,423	\$7,395	\$8,357	\$8,640	1.13	3.4%
NORTH CAROLINA	\$11,969	\$9,316	\$9,959	\$9,959	1.30	0.0%
NORTH DAKOTA	\$7,161	\$8,389	\$9,245	\$9,552	1.25	3.3%
OHIO	\$6,655	\$5,084	\$6,049	\$6,061	0.79	0.2%
OKLAHOMA	\$9,816	\$7,847	\$7,108	\$6,585	0.86	-7.4%
OREGON	\$6,075	\$4,053	\$5,839	\$5,959	0.78	2.0%
PENNSYLVANIA	\$6,379	\$4,020	\$4,021	\$4,122	0.54	2.5%
RHODE ISLAND	\$6,592	\$5,565	\$5,417	\$5,606	0.73	3.5%
SOUTH CAROLINA	\$7,702	\$4,686	\$5,352	\$5,716	0.75	6.8%
SOUTH DAKOTA	\$6,809	\$5,098	\$5,610	\$6,488	0.85	15.7%
TENNESSEE	\$10,011	\$6,681	\$7,940	\$8,242	1.08	3.8%
TEXAS	\$9,204	\$7,298	\$7,821	\$7,846	1.03	0.3%
UTAH	\$8,612	\$5,770	\$7,075	\$6,543	0.86	-7.5%
VERMONT	\$3,351	\$2,870	\$2,745	\$2,695	0.35	-1.8%
VIRGINIA	\$6,530	\$4,480	\$5,013	\$5,533	0.72	10.4%
WASHINGTON	\$7,998	\$5,130	\$6,641	\$6,982	0.91	5.1%
WEST VIRGINIA	\$6,976	\$5,455	\$4,820	\$4,781	0.63	-0.8%
WISCONSIN	\$8,031	\$6,492	\$6,094	\$6,156	0.81	1.0%
WYOMING	\$17,555	\$15,638	\$20,218	\$18,237	2.39	-9.8%
U.S.	\$8,641	\$6,525	\$7,453	\$7,642	1.00	2.5%
DISTRICT OF COLUMBIA	N/A	\$9,944	\$6,919	\$9,757	1.28	41.0%

- NOTES:**
1. Educational appropriations are a measure of state and local support available for public higher education operating expenses including ARRA funds, and exclude appropriations for independent institutions, financial aid for students attending independent institutions, research, hospitals, and medical education.
 2. The U.S. calculation does not include the District of Columbia.
 3. Adjustment factors to arrive at constant dollar figures include Cost of Living Index (COLI), Enrollment Mix Index and Higher Education Cost Adjustment (HECA). The Cost of Living Index (COLI) is not a measure of inflation over time. The District of Columbia is not adjusted for COLI or EMI.
 4. For Illinois, a \$1.25 billion back payment in FY 2017 to their historically underfunded higher education pension resulted in past legacy pension funds accounting for 37.8 percent of all educational appropriations.

Grapevine Table 6f

**State Fiscal Support for Higher Education by State and by Source of State Support (Taxes, Other State Monies),
Fiscal Year 2017-18**

STATES	Fiscal Year 2017-18			
	Tax Appropriations	Other State Support	Returns and Portions of Multi-Year Appropriations ^a	Total State Support (Less Returns and Portions of Multi-Year Appropriations)
Alabama	1,618,261,945	0	0	1,618,261,945
Alaska	327,222,500	0	0	327,222,500
Arizona	759,906,200	92,310,900	0	852,217,100
Arkansas	885,063,866	105,244,205	0	990,308,071
California	13,905,736,000	395,087,000	0	14,300,823,000
Colorado	868,001,194	19,036,297	0	887,037,491
Connecticut	1,143,723,858	12,179	0	1,143,736,037
Delaware	237,069,500	0	0	237,069,500
Florida	4,076,901,118	974,836,895	0	5,051,738,013
Georgia	2,626,857,352	796,498,133	0	3,423,355,485
Hawaii	717,036,853	8,412,295	8,730,780	716,718,368
Idaho	463,157,900	15,840,000	0	478,997,900
Illinois	4,349,491,603	0	0	4,349,491,603
Indiana	1,764,623,813	9,103,874	0	1,773,727,687
Iowa	816,055,053	0	0	816,055,053
Kansas	752,053,483	12,494,049	0	764,547,532
Kentucky	917,529,000	255,630,100	0	1,173,159,100
Louisiana	1,131,848,487	24,230,000	0	1,156,078,487
Maine	295,999,740	5,806,224	0	301,805,964
Maryland	1,984,072,367	8,795,184	0	1,992,867,551
Massachusetts	1,564,337,918	0	0	1,564,337,918
Michigan	1,917,024,500	0	0	1,917,024,500
Minnesota	1,653,249,000	0	0	1,653,249,000
Mississippi	897,912,307	2,242,707	0	900,155,014
Missouri	910,952,497	142,747,340	65,163,253	988,536,584
Montana	240,475,480	4,389,706	945,071	243,920,115
Nebraska	732,203,528	27,994,973	0	760,198,501
Nevada	622,021,005	0	0	622,021,005
New Hampshire	127,935,617	0	0	127,935,617
New Jersey	2,065,933,000	0	0	2,065,933,000
New Mexico	771,475,700	56,721,900	0	828,197,600
New York	5,860,223,303	0	0	5,860,223,303
North Carolina	3,993,756,620	27,079,733	0	4,020,836,353
North Dakota	358,491,256	0	0	358,491,256
Ohio	2,300,904,761	0	0	2,300,904,761
Oklahoma	746,061,986	83,535,674	0	829,597,660
Oregon	855,349,664	4,119,996	0	859,469,660
Pennsylvania	1,651,732,000	0	0	1,651,732,000
Rhode Island	198,291,070	0	0	198,291,070
South Carolina	707,726,067	390,253,478	0	1,097,979,545
South Dakota	227,424,569	6,381,086	0	233,805,655
Tennessee	1,483,643,300	361,214,399	0	1,844,857,699
Texas	6,921,660,777	571,453,956	0	7,493,114,733
Utah	1,017,765,900	8,170,200	0	1,025,936,100
Vermont	91,081,827	3,380,729	0	94,462,556
Virginia	2,013,572,522	0	0	2,013,572,522
Washington	1,906,810,000	0	0	1,906,810,000
West Virginia	432,902,473	38,007,558	0	470,910,031
Wisconsin	1,509,157,200	0	0	1,509,157,200
Wyoming	354,527,382	19,232,325	0	373,759,707
Totals	83,775,215,061	4,470,263,095	74,839,104	88,170,639,052
Other Jurisdictions				
Washington, DC	78,180,000	0	0	78,180,000

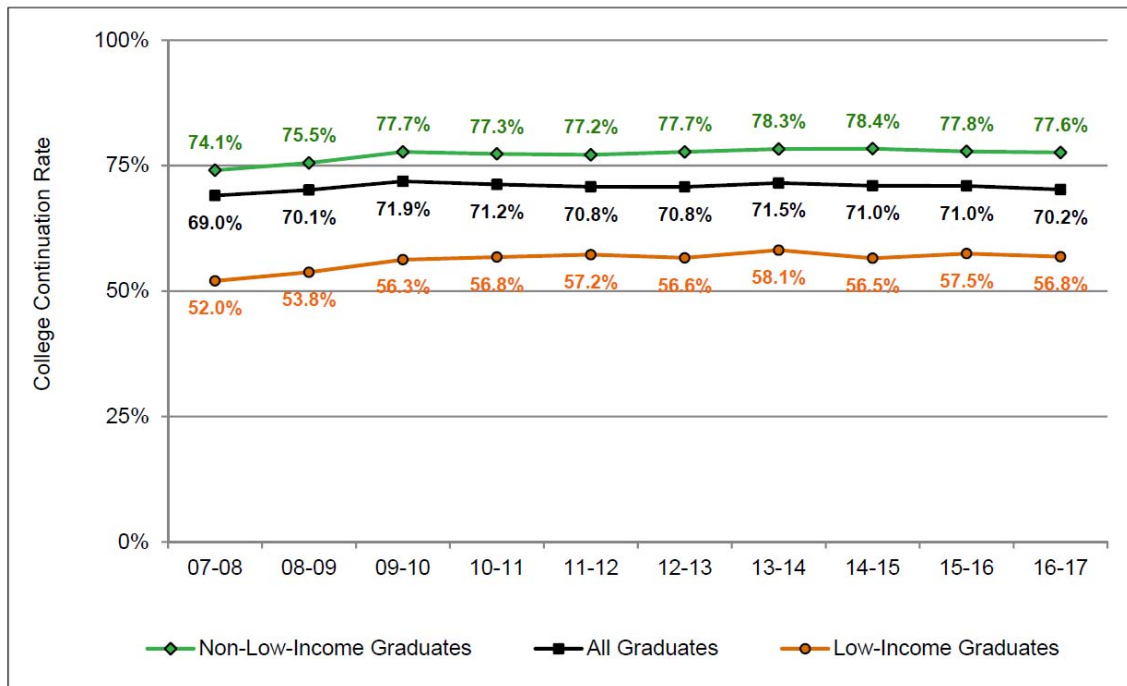
^aIncludes appropriations that have been returned to the states (or that states anticipate will be returned) as well as portions of multi-year appropriations applied in the respective year. Both are factored out of state totals for fiscal support.

College Continuation Rates

Two different approaches to data collection and analysis is used by the Commission to estimate the state’s college continuation rate. The first approach is an annual study that is based on data obtained from the National Student Clearinghouse (NSC) in cooperation with the Nebraska Department of Education. The second approach relies on data collected every two years through the Integrated Postsecondary Education Data System (IPEDS) maintained by the National Center for Education Statistics (NCES) in the U.S. Department of Education.

Since the beginning of 2009, the Commission has worked in cooperation with the Nebraska Department of Education to obtain and analyze data from the National Clearing House to estimate the college continuation rates. Under this approach, students who have graduated from Nebraska’s nonpublic (or private) high schools are not included in the analysis. However, this research is conducted in the spring of the year following high school graduation and as a result, students who do not start college in the summer or fall immediately following high school graduation but who instead wait to begin college until the winter or spring are included in the count of the state’s public high school graduates who continued on to college. The chart below shows the college continuation rate of 70.2% using this approach.

College Continuation Rates for Nebraska Public High School Graduates by Student Income Status: 2007-08 through 2016-2017

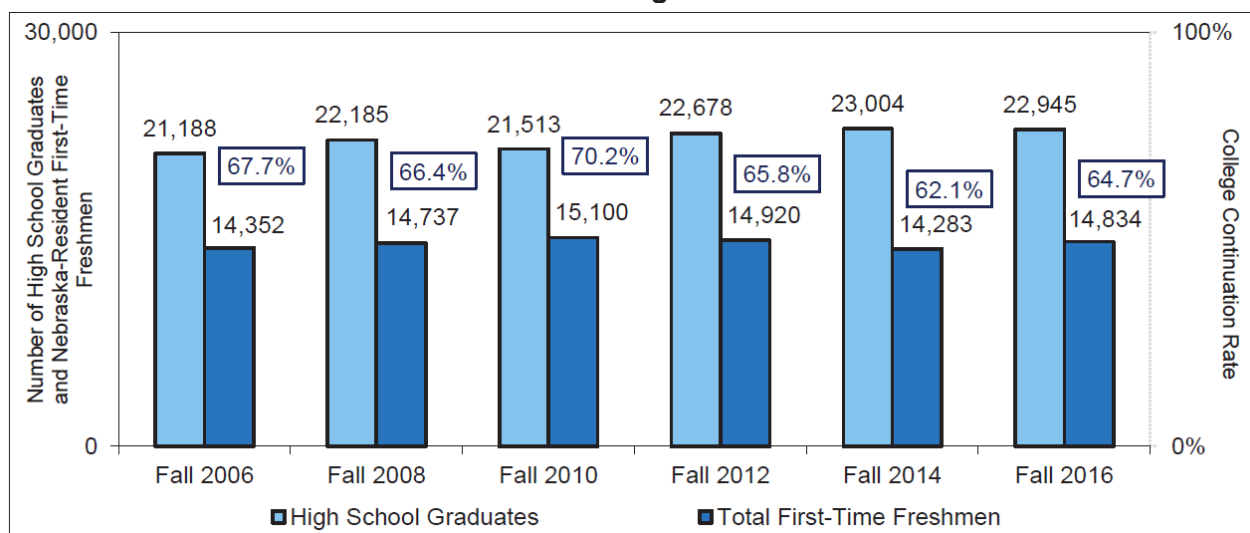


CCPE, 2018 Tuition, Fees, and College Affordability Report, page 14

Using IPEDS data, the college continuation rate is the number of Nebraska-resident, first-time freshmen who enrolled in college in the fall term following their high school graduation, divided by the number of students who graduated from Nebraska high schools during the previous school year. This approach does not include students that wait to begin college until the winter or spring following their graduation and therefore, under reports the college continuation rate compared to the method using Department of Education data.

However, an important advantage of using IPEDS data is that the National Center for Education Statistics has consistently collected these data for a number of years, allowing the Commission to calculate and publish statewide college continuation rates for degree- and non-degree-granting institutions for an extended period of time. In addition, IPEDS data are currently the only source that research organizations can use to calculate a national college continuation rate and make state-to-state comparisons of college-going rates.

**College Continuation Rate for Nebraska High School Graduates Who Attended
Degree-Granting and Non-Degree-Granting Institutions in the United States
in the Fall Term Following High School Graduation
Fall 2006 through Fall 2016**



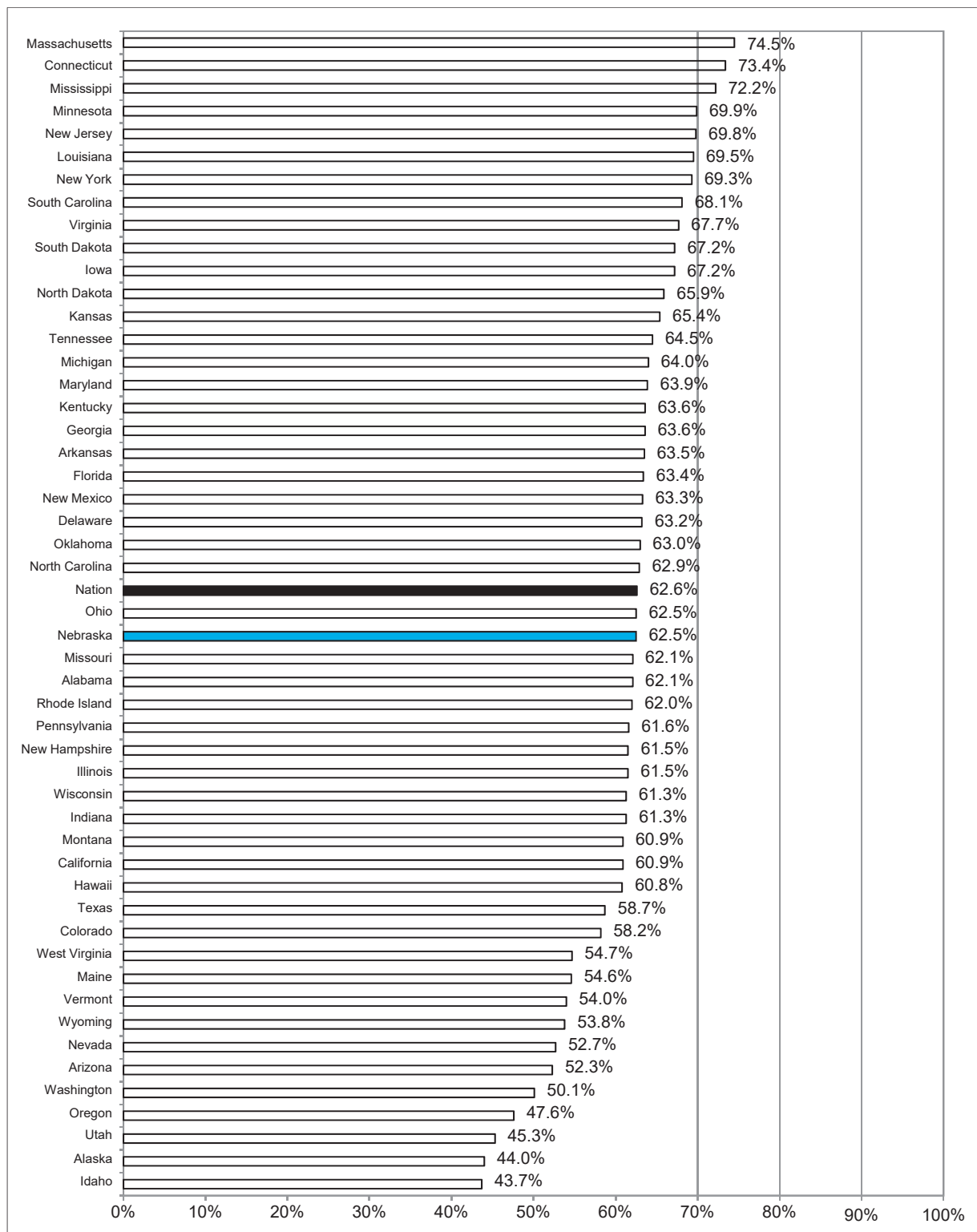
Note. Includes full-time and part-time students. Data sources: Nebraska Department of Education, January 2009, January 2011, December 2013, January 2015, and December 2016, and the National Center for Education Statistics, IPEDS fall 2006 through 2016 surveys.

State-by-State College Continuation Rates

National high school graduation data for the 2013-2014 school year has not yet been released by the National Center for Education Statistics. In place of this information, projections of 2013-2014 high school graduates were used to calculate fall 2014 college continuation rates by state. The most recent national study of college continuation rates includes students who attended postsecondary institutions in the United States as first-time freshmen in the 2014 fall term after graduating from high school during the 2013-2014 school year.

- As shown on the following page, Nebraska's fall 2014 estimated college continuation rate of 62.6% was the 26th highest in the nation and 0.1 percentage point below the national rate.

**College Continuation Rates for High School Graduates Who Attended
Degree-Granting and Non-Degree-Granting Institutions in the United States
in the Fall Term Following High School Graduation: Fall 2014**



Data sources: Western Interstate Commission for Higher Education, *Knocking at the College Door: Projections of High School Graduates*, 2016, and the National Center for Education Statistics, IPEDS fall 2014 survey. College continuation rates obtained from the National Center for Higher Education Management Systems (NCHEMS), February 2018.

(CCPE, 2018 *Nebraska Higher Education Progress Report*, page 51 and 52)

2016-17

Expenditures by Category

Nebraska public institutions and their Commission-established peers.

Definitions of categories:

Instruction:

Includes activities carried out for the express purpose of eliciting some measures of educational change in a learner. Items in this category would be: degree-related instruction, vocational/technical degree-related instruction, remedial instruction, and non-degree general studies.

Research:

Includes activities intended to produce research outcomes including creation, organization and application of knowledge. Some items in this category would be: research centers and institutes, project research, and individual research.

Public Service:

Includes programs established to make available to the public the various unique resources and capabilities of the institution to respond to a community need or solve a commitment problem. Some items included would be: direct patient care, health care supportive services, cooperative extension, public broadcasting, and community services.

Academic Support:

Includes activities carried out in direct support of one or more of three primary programs: instruction, research and public service. Some items included would be: library services, museums and galleries, educational media services, computing services, academic administration, course and curriculum development, and academic personnel development.

Student Services:

Includes activities carried out with the objective of contributing to the emotional and physical well-being of students, as well as intellectual, cultural, and social development outside of formal instruction. Some items included would be: student services administration, social and cultural development, counseling and career guidance, financial aid administration, intercollegiate athletics, and student health services.

Institutional Administration Support:

Includes activities carried out to provide for both the day-to-day functioning and long-range viability of the institution. Some items included would be: executive management, financial management, administrative computing, public relations and development, student recruitment, admissions, and student records.

Physical Plant Operations (O&M):

Includes activities related to maintaining existing grounds and facilities, providing utility services and planning and designing future plant expansions and modifications. Some items included would be: physical plant administration, building maintenance, custodial services, utilities, landscape and ground maintenance, major repairs, and renovations. **The amounts are reported as informational only as these costs have already been allocated to the functions listed above.**

Data: National Center for Educational Statistics

Nebraska College of Technical Agriculture 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
296	NE-Nebraska College of Technical Agriculture	\$2,608,584	\$3,798	\$13,961	\$1,530,600	\$803,455	\$56,855	\$1,277,354
	Per FTE	\$8,813	\$13	\$47	\$5,171	\$2,714	\$192	\$4,315
2,853	GA-Abraham Baldwin Agricultural College	\$14,292,476	\$0	\$919,493	\$5,848,849	\$2,718,347	\$7,878,837	\$3,896,691
	Per FTE	\$5,010	\$0	\$322	\$2,050	\$953	\$2,762	\$1,366
1,593	IA-Iowa Lakes Community College	\$12,149,102	\$0	\$2,048,432	\$591,530	\$2,196,708	\$13,245,918	\$14,487,930
	Per FTE	\$7,627	\$0	\$1,286	\$371	\$1,379	\$8,315	\$9,095
1,991	SD-Lake Area Technical Institute	\$13,573,028	\$0	\$0	\$1,390,600	\$2,456,737	\$1,072,261	\$1,457,884
	Per FTE	\$6,817	\$0	\$0	\$698	\$1,234	\$539	\$732
1,226	SD-Mitchell Technical Institute	\$9,352,257	\$0	\$0	\$677,539	\$443,428	\$3,726,887	\$1,429,717
	Per FTE	\$7,628	\$0	\$0	\$553	\$362	\$3,040	\$1,166
2,807	NY-Morrisville State College	\$33,179,255	\$7,286	\$1,587,934	\$11,972,565	\$5,662,001	\$10,490,770	\$8,716,113
	Per FTE	\$11,820	\$3	\$566	\$4,265	\$2,017	\$3,737	\$3,105
2,227	MN-Northland Community and Technical College	\$16,665,000	\$74,000	\$342,000	\$5,016,000	\$4,505,000	\$3,523,000	\$2,653,000
	Per FTE	\$7,483	\$33	\$154	\$2,252	\$2,023	\$1,582	\$1,191
668	OH-Ohio State University Agricultural Technical Institute	\$5,443,496	\$602,841	\$94,177	\$1,582,481	\$1,049,424	\$1,636,873	\$849,521
	Per FTE	\$8,149	\$902	\$141	\$2,369	\$1,571	\$2,450	\$1,272
2,159	MN-South Central College	\$16,753,000	\$0	\$0	\$5,653,000	\$4,740,000	\$4,806,000	\$1,795,000
	Per FTE	\$7,760	\$0	\$0	\$2,618	\$2,195	\$2,226	\$831
1,292	MO-State Technical College of Missouri	\$13,501,790	\$0	\$247,483	\$955,507	\$2,097,295	\$2,657,565	\$1,141,684
	Per FTE	\$10,450	\$0	\$192	\$740	\$1,623	\$2,057	\$884
2,380	NY-SUNY College of Agriculture and Technology at Cobleskill	\$27,437,885	\$142,090	\$664,507	\$11,645,877	\$8,094,818	\$12,767,734	\$9,542,281
	Per FTE	\$11,529	\$60	\$279	\$4,893	\$3,401	\$5,365	\$4,009
2,075	Peer Median Per FTE	\$7,694	\$47	\$279	\$2,151	\$1,597	\$2,606	\$1,232

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska at Kearney 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
5,521	NE-University of Nebraska at Kearney	\$50,826,794	\$2,490,274	\$2,633,006	\$9,871,856	\$6,936,915	\$9,616,410	\$8,692,411
	Per FTE	\$9,206	\$451	\$477	\$1,788	\$1,256	\$1,742	\$1,574
6,465	IL-Eastern Illinois University	\$114,063,866	\$1,132,536	\$5,325,410	\$17,351,937	\$22,310,160	\$12,930,391	\$12,257,442
	Per FTE	\$17,643	\$175	\$824	\$2,684	\$3,451	\$2,000	\$1,896
4,995	KS-Emporia State University	\$37,006,528	\$482,053	\$3,015,660	\$13,180,746	\$7,955,640	\$7,506,163	\$9,403,459
	Per FTE	\$7,409	\$97	\$604	\$2,639	\$1,593	\$1,503	\$1,883
5,264	MN-Minnesota State University-Moorhead	\$40,370,000	\$275,000	\$678,000	\$13,607,000	\$16,039,000	\$8,080,000	\$8,636,000
	Per FTE	\$7,669	\$52	\$129	\$2,585	\$3,047	\$1,535	\$1,641
5,777	MO-Northwest Missouri State University	\$54,427,845	\$308,361	\$1,807,538	\$4,775,459	\$17,903,896	\$12,541,410	\$7,133,648
	Per FTE	\$9,421	\$53	\$313	\$827	\$3,099	\$2,171	\$1,235
6,588	KS-Pittsburg State University	\$42,494,300	\$2,236,404	\$1,448,852	\$11,190,016	\$8,743,084	\$9,337,047	\$10,195,656
	Per FTE	\$6,450	\$339	\$220	\$1,699	\$1,327	\$1,417	\$1,548
6,356	PA-Shippensburg University of Pennsylvania	\$60,583,961	\$626,365	\$7,717,426	\$16,255,214	\$15,751,932	\$19,235,874	\$11,388,184
	Per FTE	\$9,532	\$99	\$1,214	\$2,557	\$2,478	\$3,026	\$1,792
11,246	MO-University of Central Missouri	\$100,160,963	\$498,467	\$6,410,988	\$11,894,813	\$28,235,000	\$23,513,473	\$17,465,722
	Per FTE	\$8,906	\$44	\$570	\$1,058	\$2,511	\$2,091	\$1,553
9,863	NC-Western Carolina University	\$80,649,748	\$2,236,242	\$2,934,768	\$19,088,773	\$12,130,046	\$26,472,491	\$20,160,778
	Per FTE	\$8,177	\$227	\$298	\$1,935	\$1,230	\$2,684	\$2,044
9,116	IL-Western Illinois University	\$125,827,367	\$6,288,202	\$16,014,690	\$28,497,634	\$31,104,111	\$24,941,571	\$12,712,675
	Per FTE	\$13,803	\$690	\$1,757	\$3,126	\$3,412	\$2,736	\$1,395
7,468	MN-Winona State University	\$58,784,000	\$341,000	\$459,000	\$17,590,000	\$15,783,000	\$16,371,000	\$8,910,000
	Per FTE	\$7,871	\$46	\$61	\$2,355	\$2,113	\$2,192	\$1,193
6,527	Peer Median Per FTE	\$8,542	\$98	\$442	\$2,456	\$2,495	\$2,131	\$1,597

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska-Lincoln 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
22,828	NE-University of Nebraska-Lincoln	\$274,920,802	\$221,171,198	\$84,786,849	\$82,756,412	\$20,200,713	\$51,376,736	\$76,091,862
	Per FTE	\$12,043	\$9,689	\$3,714	\$3,625	\$885	\$2,251	\$3,333
28,846	CO-Colorado State University-Fort Collins	\$284,593,336	\$198,977,757	\$108,267,705	\$79,334,614	\$32,423,268	\$49,956,028	\$68,914,705
	Per FTE	\$9,866	\$6,898	\$3,753	\$2,750	\$1,124	\$1,732	\$2,389
34,022	IA-Iowa State University	\$330,078,899	\$211,002,625	\$91,396,972	\$208,421,696	\$44,316,981	\$57,333,607	\$71,212,424
	Per FTE	\$9,702	\$6,202	\$2,686	\$6,126	\$1,303	\$1,685	\$2,093
28,917	LA-Louisiana State University and Agricultural & Mechanical C	\$320,606,898	\$269,770,158	\$82,836,804	\$111,387,581	\$33,544,416	\$74,322,798	\$112,120,035
	Per FTE	\$11,087	\$9,329	\$2,865	\$3,852	\$1,160	\$2,570	\$3,877
26,734	TN-The University of Tennessee-Knoxville	\$370,348,990	\$227,956,966	\$144,818,848	\$95,580,642	\$56,603,527	\$119,050,461	\$74,269,045
	Per FTE	\$13,853	\$8,527	\$5,417	\$3,575	\$2,117	\$4,453	\$2,778
29,587	IA-University of Iowa	\$407,672,000	\$402,965,000	\$110,213,000	\$184,113,000	\$48,689,000	\$76,097,000	\$199,479,000
	Per FTE	\$13,779	\$13,620	\$3,725	\$6,223	\$1,646	\$2,572	\$6,742
25,752	KS-University of Kansas	\$464,419,035	\$294,716,415	\$47,444,144	\$75,623,384	\$40,981,174	\$76,598,200	\$74,875,296
	Per FTE	\$18,034	\$11,444	\$1,842	\$2,937	\$1,591	\$2,974	\$2,908
27,079	KY-University of Kentucky	\$337,798,981	\$306,824,981	\$579,135,652	\$116,605,337	\$43,469,660	\$77,996,373	\$82,438,919
	Per FTE	\$12,475	\$11,331	\$21,387	\$4,306	\$1,605	\$2,880	\$3,044
29,733	MO-University of Missouri-Columbia	\$359,260,841	\$159,207,833	\$128,708,137	\$92,971,150	\$43,834,989	\$60,984,743	\$29,425,479
	Per FTE	\$12,083	\$5,355	\$4,329	\$3,127	\$1,474	\$2,051	\$990
24,792	OK-University of Oklahoma-Norman Campus	\$315,668,000	\$124,243,000	\$54,112,000	\$100,509,000	\$34,733,000	\$77,306,000	\$50,459,000
	Per FTE	\$12,733	\$5,011	\$2,183	\$4,054	\$1,401	\$3,118	\$2,035
28,426	WA-Washington State University	\$343,525,853	\$231,971,938	\$46,822,208	\$104,190,427	\$38,674,913	\$107,009,261	\$35,191,554
	Per FTE	\$12,085	\$8,161	\$1,647	\$3,665	\$1,361	\$3,764	\$1,238
28,636	Peer Median Per FTE	\$12,280	\$8,344	\$3,295	\$3,759	\$1,438	\$2,726	\$2,584

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska at Omaha 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
12,994	NE-University of Nebraska at Omaha	\$115,464,688	\$11,220,232	\$12,476,778	\$19,561,891	\$12,174,047	\$23,313,977	\$13,892,667
	Per FTE	\$8,886	\$863	\$960	\$1,505	\$937	\$1,794	\$1,069
14,521	OH-Cleveland State University	\$141,916,332	\$13,095,759	\$9,262,802	\$38,979,035	\$26,126,102	\$41,341,642	\$31,379,263
	Per FTE	\$9,773	\$902	\$638	\$2,684	\$1,799	\$2,847	\$2,161
16,754	MI-Eastern Michigan University	\$121,355,083	\$5,085,290	\$12,829,686	\$33,639,649	\$18,645,078	\$31,695,790	\$28,188,846
	Per FTE	\$7,243	\$304	\$766	\$2,008	\$1,113	\$1,892	\$1,683
11,696	KY-Northern Kentucky University	\$85,997,000	\$1,689,000	\$16,221,000	\$31,710,000	\$34,723,000	\$40,554,000	\$19,994,000
	Per FTE	\$7,353	\$144	\$1,387	\$2,711	\$2,969	\$3,467	\$1,709
10,444	TN-The University of Tennessee-Chattanooga	\$82,399,464	\$6,956,122	\$4,357,471	\$18,869,579	\$36,233,954	\$14,175,487	\$18,460,115
	Per FTE	\$7,890	\$666	\$417	\$1,807	\$3,469	\$1,357	\$1,768
12,941	OK-University of Central Oklahoma	\$104,348,184	\$5,997,593	\$3,507,102	\$13,316,560	\$23,983,894	\$14,470,372	\$19,490,476
	Per FTE	\$8,063	\$463	\$271	\$1,029	\$1,853	\$1,118	\$1,506
10,475	CO-University of Colorado Colorado Springs	\$83,025,787	\$6,728,001	\$3,650,543	\$21,508,060	\$21,842,823	\$29,482,697	\$10,827,933
	Per FTE	\$7,926	\$642	\$349	\$2,053	\$2,085	\$2,815	\$1,034
9,769	MO-University of Missouri-St Louis	\$96,478,600	\$10,121,377	\$24,220,532	\$23,729,953	\$18,085,814	\$19,757,412	\$10,892,607
	Per FTE	\$9,876	\$1,036	\$2,479	\$2,429	\$1,851	\$2,022	\$1,115
17,641	NC-University of North Carolina at Greensboro	\$157,785,984	\$19,464,688	\$8,505,817	\$46,860,068	\$25,929,412	\$35,161,115	\$32,748,780
	Per FTE	\$8,944	\$1,103	\$482	\$2,656	\$1,470	\$1,993	\$1,856
13,771	FL-University of North Florida	\$104,036,915	\$7,028,490	\$6,050,265	\$33,572,954	\$24,535,109	\$31,323,047	\$18,659,815
	Per FTE	\$7,555	\$510	\$439	\$2,438	\$1,782	\$2,275	\$1,355
11,398	KS-Wichita State University	\$72,723,213	\$47,916,423	\$19,123,726	\$29,069,806	\$28,777,389	\$20,424,636	\$22,495,278
	Per FTE	\$6,380	\$4,204	\$1,678	\$2,550	\$2,525	\$1,792	\$1,974
12,319	Peer Median Per FTE	\$7,908	\$654	\$560	\$2,434	\$1,852	\$2,008	\$1,696

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Chadron State College 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,276	NE-Chadron State College	\$13,153,142	\$108,123	\$543,552	\$4,881,055	\$6,564,468	\$7,022,317	\$8,142,535
	Per FTE	\$5,779	\$48	\$239	\$2,145	\$2,884	\$3,085	\$3,578
1,786	NH-Granite State College	\$6,936,890	\$80,084	\$0	\$3,872,829	\$3,488,366	\$3,238,798	\$638,080
	Per FTE	\$3,884	\$45	\$0	\$2,168	\$1,953	\$1,813	\$357
2,221	MO-Lincoln University	\$15,012,538	\$5,343,668	\$6,063,309	\$3,296,851	\$8,484,982	\$7,838,933	\$3,184,421
	Per FTE	\$6,759	\$2,406	\$2,730	\$1,484	\$3,820	\$3,529	\$1,434
3,919	MO-Missouri Western State University	\$39,902,515	\$95,197	\$445,774	\$2,566,375	\$12,299,448	\$6,033,504	\$5,743,377
	Per FTE	\$10,182	\$24	\$114	\$655	\$3,138	\$1,540	\$1,466
3,447	MT-Montana State University-Billings	\$26,645,333	\$642,610	\$3,231,338	\$5,938,715	\$10,043,849	\$5,729,719	\$7,915,385
	Per FTE	\$7,730	\$186	\$937	\$1,723	\$2,914	\$1,662	\$2,296
927	OH-Ohio State University-Lima Campus	\$7,965,835	\$6,779	\$41,731	\$1,513,972	\$1,646,647	\$1,434,436	\$1,118,296
	Per FTE	\$8,593	\$7	\$45	\$1,633	\$1,776	\$1,547	\$1,206
2,185	OH-Ohio State University-Newark Campus	\$12,720,918	\$12,661	\$143,891	\$2,190,035	\$2,189,008	\$5,023,327	\$933,212
	Per FTE	\$5,822	\$6	\$66	\$1,002	\$1,002	\$2,299	\$427
1,729	NE-Peru State College	\$8,490,809	\$22,874	\$5,082	\$2,938,656	\$4,087,697	\$3,913,600	\$8,889,380
	Per FTE	\$4,911	\$13	\$3	\$1,700	\$2,364	\$2,264	\$5,141
3,444	OH-Shawnee State University	\$24,520,658	\$0	\$2,654,331	\$4,114,517	\$5,505,339	\$12,396,141	\$5,260,516
	Per FTE	\$7,120	\$0	\$771	\$1,195	\$1,599	\$3,599	\$1,527
2,882	AR-University of Arkansas at Monticello	\$22,198,749	\$71,738	\$926,401	\$2,029,804	\$3,488,030	\$7,154,497	\$3,995,204
	Per FTE	\$7,703	\$25	\$321	\$704	\$1,210	\$2,482	\$1,386
2,864	NE-Wayne State College	\$20,688,393	\$11,250	\$98,621	\$5,619,020	\$9,696,546	\$4,647,479	\$5,703,353
	Per FTE	\$7,224	\$4	\$34	\$1,962	\$3,386	\$1,623	\$1,991
2,543	Peer Median Per FTE	\$7,172	\$24	\$114	\$1,559	\$2,159	\$2,039	\$1,450

Source: National Center for Educational Statistics IPEDS Peer Analysis System

**Peru State College
2016-17 Expenditures by Category**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,729	NE-Peru State College	\$8,490,809	\$22,874	\$5,082	\$2,938,656	\$4,087,697	\$3,913,600	\$8,889,380
	Per FTE	\$4,911	\$13	\$3	\$1,700	\$2,364	\$2,264	\$5,141
2,276	NE-Chadron State College	\$13,153,142	\$108,123	\$543,552	\$4,881,055	\$6,564,468	\$7,022,317	\$8,142,535
	Per FTE	\$5,779	\$48	\$239	\$2,145	\$2,884	\$3,085	\$3,578
1,786	NH-Granite State College	\$6,936,890	\$80,084	\$0	\$3,872,829	\$3,488,366	\$3,238,798	\$638,080
	Per FTE	\$3,884	\$45	\$0	\$2,168	\$1,953	\$1,813	\$357
2,221	MO-Lincoln University	\$15,012,538	\$5,343,668	\$6,063,309	\$3,296,851	\$8,484,982	\$7,838,933	\$3,184,421
	Per FTE	\$6,759	\$2,406	\$2,730	\$1,484	\$3,820	\$3,529	\$1,434
3,919	MO-Missouri Western State University	\$39,902,515	\$95,197	\$445,774	\$2,566,375	\$12,299,448	\$6,033,504	\$5,743,377
	Per FTE	\$10,182	\$24	\$114	\$655	\$3,138	\$1,540	\$1,466
3,447	MT-Montana State University-Billings	\$26,645,333	\$642,610	\$3,231,338	\$5,938,715	\$10,043,849	\$5,729,719	\$7,915,385
	Per FTE	\$7,730	\$186	\$937	\$1,723	\$2,914	\$1,662	\$2,296
927	OH-Ohio State University-Lima Campus	\$7,965,835	\$6,779	\$41,731	\$1,513,972	\$1,646,647	\$1,434,436	\$1,118,296
	Per FTE	\$8,593	\$7	\$45	\$1,633	\$1,776	\$1,547	\$1,206
2,185	OH-Ohio State University-Newark Campus	\$12,720,918	\$12,661	\$143,891	\$2,190,035	\$2,189,008	\$5,023,327	\$933,212
	Per FTE	\$5,822	\$6	\$66	\$1,002	\$1,002	\$2,299	\$427
3,444	OH-Shawnee State University	\$24,520,658	\$0	\$2,654,331	\$4,114,517	\$5,505,339	\$12,396,141	\$5,260,516
	Per FTE	\$7,120	\$0	\$771	\$1,195	\$1,599	\$3,599	\$1,527
2,882	AR-University of Arkansas at Monticello	\$22,198,749	\$71,738	\$926,401	\$2,029,804	\$3,488,030	\$7,154,497	\$3,995,204
	Per FTE	\$7,703	\$25	\$321	\$704	\$1,210	\$2,482	\$1,386
2,864	NE-Wayne State College	\$20,688,393	\$11,250	\$98,621	\$5,619,020	\$9,696,546	\$4,647,479	\$5,703,353
	Per FTE	\$7,224	\$4	\$34	\$1,962	\$3,386	\$1,623	\$1,991
2,570	Peer Median Per FTE	\$7,172	\$25	\$239	\$1,559	\$2,419	\$2,056	\$1,450

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Wayne State College 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,864	NE-Wayne State College	\$20,688,393	\$11,250	\$98,621	\$5,619,020	\$9,696,546	\$4,647,479	\$5,703,353
	Per FTE	\$7,224	\$4	\$34	\$1,962	\$3,386	\$1,623	\$1,991
2,276	NE-Chadron State College	\$13,153,142	\$108,123	\$543,552	\$4,881,055	\$6,564,468	\$7,022,317	\$8,142,535
	Per FTE	\$5,779	\$48	\$239	\$2,145	\$2,884	\$3,085	\$3,578
1,786	NH-Granite State College	\$6,936,890	\$80,084	\$0	\$3,872,829	\$3,488,366	\$3,238,798	\$638,080
	Per FTE	\$3,884	\$45	\$0	\$2,168	\$1,953	\$1,813	\$357
2,221	MO-Lincoln University	\$15,012,538	\$5,343,668	\$6,063,309	\$3,296,851	\$8,484,982	\$7,838,933	\$3,184,421
	Per FTE	\$6,759	\$2,406	\$2,730	\$1,484	\$3,820	\$3,529	\$1,434
3,919	MO-Missouri Western State University	\$39,902,515	\$95,197	\$445,774	\$2,566,375	\$12,299,448	\$6,033,504	\$5,743,377
	Per FTE	\$10,182	\$24	\$114	\$655	\$3,138	\$1,540	\$1,466
3,447	MT-Montana State University-Billings	\$26,645,333	\$642,610	\$3,231,338	\$5,938,715	\$10,043,849	\$5,729,719	\$7,915,385
	Per FTE	\$7,730	\$186	\$937	\$1,723	\$2,914	\$1,662	\$2,296
927	OH-Ohio State University-Lima Campus	\$7,965,835	\$6,779	\$41,731	\$1,513,972	\$1,646,647	\$1,434,436	\$1,118,296
	Per FTE	\$8,593	\$7	\$45	\$1,633	\$1,776	\$1,547	\$1,206
2,185	OH-Ohio State University-Newark Campus	\$12,720,918	\$12,661	\$143,891	\$2,190,035	\$2,189,008	\$5,023,327	\$933,212
	Per FTE	\$5,822	\$6	\$66	\$1,002	\$1,002	\$2,299	\$427
1,729	NE-Peru State College	\$8,490,809	\$22,874	\$5,082	\$2,938,656	\$4,087,697	\$3,913,600	\$8,889,380
	Per FTE	\$4,911	\$13	\$3	\$1,700	\$2,364	\$2,264	\$5,141
3,444	OH-Shawnee State University	\$24,520,658	\$0	\$2,654,331	\$4,114,517	\$5,505,339	\$12,396,141	\$5,260,516
	Per FTE	\$7,120	\$0	\$771	\$1,195	\$1,599	\$3,599	\$1,527
2,882	AR-University of Arkansas at Monticello	\$22,198,749	\$71,738	\$926,401	\$2,029,804	\$3,488,030	\$7,154,497	\$3,995,204
	Per FTE	\$7,703	\$25	\$321	\$704	\$1,210	\$2,482	\$1,386
2,249	Peer Median Per FTE	\$6,940	\$25	\$239	\$1,559	\$2,159	\$2,282	\$1,450

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Central Community College 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,622	NE-Central Community College	\$29,852,730	\$0	\$0	\$9,101,654	\$6,703,960	\$16,701,095	\$5,219,706
	Per FTE	\$8,242	\$0	\$0	\$2,513	\$1,851	\$4,611	\$1,441
3,808	IL-Black Hawk College	\$21,704,794	\$0	\$2,110,589	\$7,366,903	\$5,775,277	\$12,987,177	\$7,279,942
	Per FTE	\$5,700	\$0	\$554	\$1,935	\$1,517	\$3,410	\$1,912
3,362	NC-Central Carolina Community College	\$22,387,175	\$0	\$2,592,494	\$5,572,984	\$3,695,921	\$4,802,889	\$4,444,659
	Per FTE	\$6,659	\$0	\$771	\$1,658	\$1,099	\$1,429	\$1,322
3,692	AZ-Eastern Arizona College	\$20,247,721	\$0	\$0	\$937,560	\$7,326,014	\$9,445,135	\$4,061,292
	Per FTE	\$5,484	\$0	\$0	\$254	\$1,984	\$2,558	\$1,100
3,913	KS-Hutchinson Community College	\$18,562,398	\$0	\$2,341,908	\$3,432,312	\$6,317,843	\$5,001,033	\$3,419,299
	Per FTE	\$4,744	\$0	\$598	\$877	\$1,615	\$1,278	\$874
3,287	IA-Indian Hills Community College	\$30,003,758	\$0	\$0	\$702,576	\$5,297,712	\$12,948,795	\$4,962,267
	Per FTE	\$9,128	\$0	\$0	\$214	\$1,612	\$3,939	\$1,510
4,090	IA-Iowa Central Community College	\$25,398,651	\$0	\$321,438	\$141,161	\$6,994,168	\$13,398,327	\$4,917,464
	Per FTE	\$6,210	\$0	\$79	\$35	\$1,710	\$3,276	\$1,202
3,701	MI-Jackson College	\$24,508,022	\$0	\$335,291	\$4,027,073	\$7,362,969	\$7,051,138	\$5,000,076
	Per FTE	\$6,622	\$0	\$91	\$1,088	\$1,989	\$1,905	\$1,351
2,638	WY-Laramie County Community College	\$20,287,967	\$0	\$530,036	\$5,933,597	\$4,441,375	\$8,947,893	\$5,382,554
	Per FTE	\$7,691	\$0	\$201	\$2,249	\$1,684	\$3,392	\$2,040
3,199	TX-Paris Junior College	\$12,726,240	\$0	\$745,768	\$1,982,199	\$3,950,630	\$4,264,932	\$2,643,705
	Per FTE	\$3,978	\$0	\$233	\$620	\$1,235	\$1,333	\$826
5,489	CA-Shasta College	\$23,214,202	\$0	\$3,746,883	\$6,376,358	\$10,374,808	\$10,902,500	\$3,666,023
	Per FTE	\$4,229	\$0	\$683	\$1,162	\$1,890	\$1,986	\$668
3,697	Peer Median Per FTE	\$5,955	\$0	\$394	\$983	\$1,650	\$2,272	\$1,262

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Metropolitan Community College 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
9,667	NE-Metropolitan Community College Area	\$56,268,661	\$0	\$0	\$14,321,188	\$12,417,867	\$21,850,538	\$10,608,250
	Per FTE	\$5,821	\$0	\$0	\$1,481	\$1,285	\$2,260	\$1,097
11,308	PA-Community College of Allegheny County	\$54,557,574	\$0	\$0	\$10,438,069	\$15,410,661	\$26,297,501	\$15,239,455
	Per FTE	\$4,825	\$0	\$0	\$923	\$1,363	\$2,326	\$1,348
14,297	IA-Des Moines Area Community College	\$87,313,893	\$0	\$0	\$12,824,602	\$14,217,107	\$32,569,202	\$18,011,785
	Per FTE	\$6,107	\$0	\$0	\$897	\$994	\$2,278	\$1,260
10,798	NY-Erie Community College	\$59,891,478	\$0	\$0	\$9,133,390	\$16,620,764	\$25,569,764	\$12,277,965
	Per FTE	\$5,547	\$0	\$0	\$846	\$1,539	\$2,368	\$1,137
8,057	SC-Greenville Technical College	\$59,351,460	\$0	\$0	\$10,857,580	\$9,385,142	\$10,915,468	\$12,756,779
	Per FTE	\$7,366	\$0	\$0	\$1,348	\$1,165	\$1,355	\$1,583
7,901	NC-Guilford Technical Community College	\$48,570,475	\$0	\$0	\$11,921,889	\$6,922,936	\$16,962,100	\$12,455,660
	Per FTE	\$6,147	\$0	\$0	\$1,509	\$876	\$2,147	\$1,576
9,122	IL-Joliet Junior College	\$64,688,322	\$0	\$3,097,019	\$9,353,684	\$13,288,232	\$55,525,283	\$14,548,786
	Per FTE	\$7,091	\$0	\$340	\$1,025	\$1,457	\$6,087	\$1,595
12,083	AZ-Mesa Community College	\$57,896,125	\$0	\$112,371	\$13,131,541	\$14,155,549	\$14,342,330	\$7,646,746
	Per FTE	\$4,792	\$0	\$9	\$1,087	\$1,172	\$1,187	\$633
13,805	TX-San Jacinto Community College	\$97,812,321	\$0	\$8,504,269	\$22,864,297	\$20,575,097	\$53,848,799	\$16,881,705
	Per FTE	\$7,085	\$0	\$616	\$1,656	\$1,490	\$3,901	\$1,223
10,246	OK-Tulsa Community College	\$58,188,598	\$0	\$183,683	\$18,144,439	\$11,925,582	\$15,917,946	\$13,560,353
	Per FTE	\$5,679	\$0	\$18	\$1,771	\$1,164	\$1,554	\$1,323
15,342	NC-Wake Technical Community College	\$75,455,535	\$0	\$0	\$22,545,846	\$13,044,523	\$27,588,773	\$15,185,755
	Per FTE	\$4,918	\$0	\$0	\$1,470	\$850	\$1,798	\$990
11,053	Peer Median Per FTE	\$5,893	\$0	\$179	\$1,218	\$1,169	\$2,213	\$1,292

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Mid-Plains Community College 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,480	NE-Mid-Plains Community College	\$10,649,541	\$0	\$0	\$2,783,737	\$2,037,677	\$4,962,732	\$2,784,533
	Per FTE	\$7,196	\$0	\$0	\$1,881	\$1,377	\$3,353	\$1,881
1,355	IL-Carl Sandburg College	\$5,823,172	\$0	\$134,895	\$391,287	\$2,825,485	\$11,450,066	\$1,365,904
	Per FTE	\$4,298	\$0	\$100	\$289	\$2,085	\$8,450	\$1,008
1,321	KS-Cloud County Community College	\$7,360,495	\$0	\$0	\$591,727	\$1,823,616	\$2,359,759	\$620,294
	Per FTE	\$5,572	\$0	\$0	\$448	\$1,380	\$1,786	\$470
1,658	NC-College of the Albemarle	\$11,119,546	\$0	\$0	\$2,416,836	\$1,945,714	\$3,974,029	\$2,286,418
	Per FTE	\$6,707	\$0	\$0	\$1,458	\$1,174	\$2,397	\$1,379
1,500	MT-Flathead Valley Community College	\$12,717,869	\$0	\$500,066	\$3,549,087	\$2,821,134	\$5,064,903	\$2,753,315
	Per FTE	\$8,479	\$0	\$333	\$2,366	\$1,881	\$3,377	\$1,836
2,084	KS-Highland Community College	\$5,974,478	\$75,677	\$287,631	\$2,214,952	\$3,304,790	\$3,780,814	\$1,083,418
	Per FTE	\$2,867	\$36	\$138	\$1,063	\$1,586	\$1,814	\$520
1,593	IA-Iowa Lakes Community College	\$12,149,102	\$0	\$2,048,432	\$591,530	\$2,196,708	\$13,245,918	\$14,487,930
	Per FTE	\$7,627	\$0	\$1,286	\$371	\$1,379	\$8,315	\$9,095
2,070	MI-Lake Michigan College	\$12,781,168	\$0	\$2,791	\$4,401,374	\$5,593,198	\$7,089,362	\$3,855,295
	Per FTE	\$6,174	\$0	\$1	\$2,126	\$2,702	\$3,425	\$1,862
1,924	IA-Southeastern Community College	\$18,170,952	\$0	\$3,877,018	\$463,044	\$3,367,291	\$6,574,964	\$4,473,752
	Per FTE	\$9,444	\$0	\$2,015	\$241	\$1,750	\$3,417	\$2,325
1,514	MI-Southwestern Michigan College	\$10,680,383	\$0	\$97,147	\$2,537,342	\$4,070,241	\$5,174,282	\$3,157,533
	Per FTE	\$7,054	\$0	\$64	\$1,676	\$2,688	\$3,418	\$2,086
1,133	NE-Western Nebraska Community College	\$10,733,311	\$0	\$0	\$4,882,402	\$3,660,260	\$7,084,664	\$1,794,711
	Per FTE	\$9,473	\$0	\$0	\$4,309	\$3,231	\$6,253	\$1,584
1,554	Peer Median Per FTE	\$6,881	\$36	\$138	\$1,261	\$1,816	\$3,418	\$1,710

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Northeast Community College 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,969	NE-Northeast Community College	\$21,623,520	\$0	\$0	\$8,588,625	\$6,188,984	\$11,752,359	\$4,497,769
	Per FTE	\$7,283	\$0	\$0	\$2,893	\$2,085	\$3,958	\$1,515
2,488	WY-Casper College	\$25,617,230	\$0	\$657,853	\$6,463,526	\$5,059,921	\$9,425,612	\$2,638,541
	Per FTE	\$10,296	\$0	\$264	\$2,598	\$2,034	\$3,788	\$1,061
3,622	NE-Central Community College	\$29,852,730	\$0	\$0	\$9,101,654	\$6,703,960	\$16,701,095	\$5,219,706
	Per FTE	\$8,242	\$0	\$0	\$2,513	\$1,851	\$4,611	\$1,441
3,283	MO-Crowder College	\$19,330,740	\$0	\$0	\$843,811	\$7,389,344	\$4,267,082	\$2,281,687
	Per FTE	\$5,888	\$0	\$0	\$257	\$2,251	\$1,300	\$695
3,692	AZ-Eastern Arizona College	\$20,247,721	\$0	\$0	\$937,560	\$7,326,014	\$9,445,135	\$4,061,292
	Per FTE	\$5,484	\$0	\$0	\$254	\$1,984	\$2,558	\$1,100
2,861	TX-Grayson College	\$18,037,466	\$0	\$960,683	\$2,480,031	\$3,721,259	\$6,180,493	\$4,029,832
	Per FTE	\$6,305	\$0	\$336	\$867	\$1,301	\$2,160	\$1,409
3,913	KS-Hutchinson Community College	\$18,562,398	\$0	\$2,341,908	\$3,432,312	\$6,317,843	\$5,001,033	\$3,419,299
	Per FTE	\$4,744	\$0	\$598	\$877	\$1,615	\$1,278	\$874
2,176	IL-Illinois Valley Community College	\$13,362,985	\$0	\$818,246	\$1,268,333	\$2,221,814	\$14,517,831	\$3,439,203
	Per FTE	\$6,141	\$0	\$376	\$583	\$1,021	\$6,672	\$1,581
4,115	OR-Linn-Benton Community College	\$40,374,653	\$210,451	\$249,278	\$6,888,900	\$7,030,449	\$5,753,465	\$5,371,649
	Per FTE	\$9,812	\$51	\$61	\$1,674	\$1,708	\$1,398	\$1,305
3,213	MO-State Fair Community College	\$16,058,262	\$0	\$544,614	\$2,633,774	\$4,061,378	\$9,563,970	\$6,802,294
	Per FTE	\$4,998	\$0	\$170	\$820	\$1,264	\$2,977	\$2,117
3,305	IA-Western Iowa Tech Community College	\$22,064,184	\$207,662	\$5,460,721	\$4,697,811	\$3,194,769	\$8,377,889	\$8,383,039
	Per FTE	\$6,676	\$63	\$1,652	\$1,421	\$967	\$2,535	\$2,536
3,294	Peer Median Per FTE	\$6,223	\$57	\$336	\$872	\$1,662	\$2,547	\$1,357

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Southeast Community College 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
7,169	NE-Southeast Community College Area	\$57,337,877	\$0	\$0	\$8,440,306	\$5,642,733	\$20,530,876	\$10,443,475
	Per FTE	\$7,998	\$0	\$0	\$1,177	\$787	\$2,864	\$1,457
6,902	NC-Cape Fear Community College	\$35,048,652	\$0	\$0	\$5,702,048	\$3,696,568	\$10,357,374	\$8,755,965
	Per FTE	\$5,078	\$0	\$0	\$826	\$536	\$1,501	\$1,269
7,317	AZ-Cochise College	\$17,692,489	\$0	\$843,231	\$1,275,601	\$6,280,632	\$11,550,687	\$2,274,967
	Per FTE	\$2,418	\$0	\$115	\$174	\$858	\$1,579	\$311
9,194	IL-College of Lake County	\$68,660,469	\$0	\$6,803,924	\$6,294,811	\$12,132,575	\$26,829,298	\$10,915,085
	Per FTE	\$7,468	\$0	\$740	\$685	\$1,320	\$2,918	\$1,187
14,297	IA-Des Moines Area Community College	\$87,313,893	\$0	\$0	\$12,824,602	\$14,217,107	\$32,569,202	\$18,011,785
	Per FTE	\$6,107	\$0	\$0	\$897	\$994	\$2,278	\$1,260
6,710	IL-Elgin Community College	\$53,429,090	\$0	\$727,052	\$11,540,322	\$10,199,159	\$21,355,799	\$11,948,992
	Per FTE	\$7,963	\$0	\$108	\$1,720	\$1,520	\$3,183	\$1,781
7,901	NC-Guilford Technical Community College	\$48,570,475	\$0	\$0	\$11,921,889	\$6,922,936	\$16,962,100	\$12,455,660
	Per FTE	\$6,147	\$0	\$0	\$1,509	\$876	\$2,147	\$1,576
9,871	MS-Hinds Community College	\$65,825,126	\$0	\$0	\$2,461,776	\$10,620,663	\$14,015,074	\$12,532,387
	Per FTE	\$6,669	\$0	\$0	\$249	\$1,076	\$1,420	\$1,270
9,122	IL-Joliet Junior College	\$64,688,322	\$0	\$3,097,019	\$9,353,684	\$13,288,232	\$55,525,283	\$14,548,786
	Per FTE	\$7,091	\$0	\$340	\$1,025	\$1,457	\$6,087	\$1,595
9,549	IA-Kirkwood Community College	\$61,867,707	\$0	\$0	\$2,301,981	\$7,056,033	\$54,506,392	\$8,759,696
	Per FTE	\$6,479	\$0	\$0	\$241	\$739	\$5,708	\$917
8,722	WI-Madison Area Technical College	\$135,688,832	\$0	\$445,909	\$9,665,017	\$21,464,359	\$17,643,727	\$10,796,326
	Per FTE	\$15,557	\$0	\$51	\$1,108	\$2,461	\$2,023	\$1,238
8,922	Peer Median Per FTE	\$6,574	\$0	\$115	\$862	\$1,035	\$2,213	\$1,265

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Western Nebraska Community College 2016-17 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,133	NE-Western Nebraska Community College	\$10,733,311	\$0	\$0	\$4,882,402	\$3,660,260	\$7,084,664	\$1,794,711
	Per FTE	\$9,473	\$0	\$0	\$4,309	\$3,231	\$6,253	\$1,584
1,042	WY-Central Wyoming College	\$7,070,500	\$293,232	\$293,706	\$2,285,099	\$2,520,172	\$4,981,851	\$2,704,922
	Per FTE	\$6,786	\$281	\$282	\$2,193	\$2,419	\$4,781	\$2,596
1,291	KS-Coffeyville Community College	\$8,820,237	\$0	\$0	\$507,137	\$2,388,801	\$1,025,013	\$2,521,840
	Per FTE	\$6,832	\$0	\$0	\$393	\$1,850	\$794	\$1,953
1,337	KS-Dodge City Community College	\$7,272,333	\$0	\$779,028	\$5,967,513	\$3,500,362	\$7,786,422	\$3,803,058
	Per FTE	\$5,439	\$0	\$583	\$4,463	\$2,618	\$5,824	\$2,844
1,500	MT-Flathead Valley Community College	\$12,717,869	\$0	\$500,066	\$3,549,087	\$2,821,134	\$5,064,903	\$2,753,315
	Per FTE	\$8,479	\$0	\$333	\$2,366	\$1,881	\$3,377	\$1,836
1,480	NE-Mid-Plains Community College	\$10,649,541	\$0	\$0	\$2,783,737	\$2,037,677	\$4,962,732	\$2,784,533
	Per FTE	\$7,196	\$0	\$0	\$1,881	\$1,377	\$3,353	\$1,881
1,213	NC-Rockingham Community College	\$8,707,617	\$0	\$0	\$1,832,504	\$1,616,207	\$4,487,520	\$1,018,697
	Per FTE	\$7,179	\$0	\$0	\$1,511	\$1,332	\$3,700	\$840
1,251	IL-Shawnee Community College	\$10,701,418	\$0	\$520,182	\$280,493	\$1,774,467	\$3,283,666	\$1,017,661
	Per FTE	\$8,554	\$0	\$416	\$224	\$1,418	\$2,625	\$813
1,924	IA-Southeastern Community College	\$18,170,952	\$0	\$3,877,018	\$463,044	\$3,367,291	\$6,574,964	\$4,473,752
	Per FTE	\$9,444	\$0	\$2,015	\$241	\$1,750	\$3,417	\$2,325
1,080	IL-Southeastern Illinois College	\$4,527,212	\$0	\$347,986	\$391,575	\$1,191,456	\$3,423,169	\$1,392,683
	Per FTE	\$4,192	\$0	\$322	\$363	\$1,103	\$3,170	\$1,290
2,176	NC-Surry Community College	\$12,545,514	\$0	\$0	\$3,794,361	\$1,578,469	\$4,197,781	\$479,464
	Per FTE	\$5,765	\$0	\$0	\$1,744	\$725	\$1,929	\$220
1,314	Peer Median Per FTE	\$7,006	\$281	\$375	\$1,628	\$1,584	\$3,365	\$1,859

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Nebraska College of Technical Agriculture 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Nebraska College of Technical Agriculture	296	\$5,706,950	\$19,280	\$7,434,502	\$25,117
GA-Abraham Baldwin Agricultural College	2,853	\$36,678,120	\$12,856	\$45,676,906	\$16,010
IA-Iowa Lakes Community College	1,593	\$30,681,913	\$19,260	\$38,091,378	\$23,912
SD-Lake Area Technical Institute	1,991	\$18,492,626	\$9,288	\$23,140,962	\$11,623
SD-Mitchell Technical Institute	1,226	\$14,200,111	\$11,582	\$18,592,976	\$15,166
NY-Morrisville State College	2,807	\$70,471,165	\$25,106	\$83,645,039	\$29,799
MN-Northland Community and Technical College	2,227	\$30,717,000	\$13,793	\$36,306,000	\$16,303
OH-Ohio State University Agricultural Technical Institute	668	\$10,970,686	\$16,423	\$10,970,686	\$16,423
MN-South Central College	2,159	\$32,733,000	\$15,161	\$38,580,000	\$17,869
MO-State Technical College of Missouri	1,292	\$20,194,132	\$15,630	\$25,019,018	\$19,365
NY-SUNY College of Agriculture and Technology at Cobleskill	2,380	\$64,193,169	\$26,972	\$77,577,711	\$32,596
Peer Median	2,075	\$30,699,457	\$15,396	\$37,198,689	\$17,146

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska at Kearney 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-University of Nebraska at Kearney	5,521	\$87,816,129	\$15,906	\$112,082,978	\$20,301
IL-Eastern Illinois University	6,465	\$176,066,520	\$27,234	\$210,064,856	\$32,493
KS-Emporia State University	4,995	\$76,139,031	\$15,243	\$86,341,045	\$17,285
MN-Minnesota State University-Moorhead	5,264	\$80,111,000	\$15,219	\$107,713,000	\$20,462
MO-Northwest Missouri State University	5,777	\$92,796,871	\$16,063	\$123,596,576	\$21,395
KS-Pittsburg State University	6,588	\$81,634,908	\$12,391	\$105,425,367	\$16,003
PA-Shippensburg University of Pennsylvania	6,356	\$123,414,153	\$19,417	\$144,456,114	\$22,728
MO-University of Central Missouri	11,246	\$178,038,273	\$15,831	\$224,847,125	\$19,994
NC-Western Carolina University	9,863	\$155,491,079	\$15,765	\$222,518,653	\$22,561
IL-Western Illinois University	9,116	\$242,866,505	\$26,642	\$303,329,268	\$33,274
MN-Winona State University	7,468	\$109,916,000	\$14,718	\$162,402,000	\$21,746
Peer Median	6,527	\$116,665,077	\$15,798	\$153,429,057	\$21,571

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska-Lincoln 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-University of Nebraska-Lincoln	22,828	\$761,842,383	\$33,373	\$1,058,668,402	\$46,376
CO-Colorado State University-Fort Collins	28,846	\$765,890,976	\$26,551	\$1,244,411,734	\$43,140
IA-Iowa State University	34,022	\$974,019,240	\$28,629	\$1,223,365,444	\$35,958
LA-Louisiana State University and Agricultural & Mechanical College	28,917	\$931,720,932	\$32,221	\$1,127,869,273	\$39,004
TN-The University of Tennessee-Knoxville	26,734	\$1,050,981,570	\$39,313	\$1,300,119,775	\$48,632
IA-University of Iowa	29,587	\$1,260,984,000	\$42,620	\$3,342,749,000	\$112,980
KS-University of Kansas	25,752	\$1,019,418,824	\$39,586	\$1,217,187,599	\$47,266
KY-University of Kentucky	27,079	\$1,497,498,981	\$55,301	\$3,072,982,227	\$113,482
MO-University of Missouri-Columbia	29,733	\$882,648,694	\$29,686	\$2,256,129,018	\$75,880
OK-University of Oklahoma-Norman Campus	24,792	\$747,235,000	\$30,140	\$1,001,631,000	\$40,401
WA-Washington State University	28,426	\$937,690,937	\$32,987	\$1,129,628,432	\$39,739
Peer Median	28,636	\$955,855,089	\$32,604	\$1,233,888,589	\$45,203

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska at Omaha 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-University of Nebraska at Omaha	12,994	\$207,593,568	\$15,976	\$264,723,207	\$20,373
OH-Cleveland State University	14,521	\$287,932,121	\$19,829	\$346,959,689	\$23,894
MI-Eastern Michigan University	16,754	\$250,923,828	\$14,977	\$363,864,356	\$21,718
KY-Northern Kentucky University	11,696	\$223,591,000	\$19,117	\$238,134,000	\$20,360
TN-The University of Tennessee-Chattanooga	10,444	\$173,039,561	\$16,568	\$187,298,671	\$17,934
OK-University of Central Oklahoma	12,941	\$179,207,944	\$13,848	\$201,856,696	\$15,598
CO-University of Colorado Colorado Springs	10,475	\$170,234,252	\$16,251	\$204,123,150	\$19,487
MO-University of Missouri-St Louis	9,769	\$202,416,688	\$20,720	\$214,153,338	\$21,922
NC-University of North Carolina at Greensboro	17,641	\$323,009,473	\$18,310	\$406,414,677	\$23,038
FL-University of North Florida	13,771	\$220,987,159	\$16,047	\$277,260,458	\$20,134
KS-Wichita State University	11,398	\$233,387,982	\$20,476	\$284,071,599	\$24,923
Peer Median	12,319	\$222,289,080	\$17,439	\$257,697,229	\$21,039

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Chadron State College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Chadron State College	2,276	\$33,688,830	\$14,802	\$41,219,490	\$18,110
NH-Granite State College	1,786	\$17,616,967	\$9,864	\$17,637,188	\$9,875
MO-Lincoln University	2,221	\$46,193,505	\$20,799	\$56,068,117	\$25,245
MO-Missouri Western State University	3,919	\$65,213,275	\$16,640	\$78,129,778	\$19,936
MT-Montana State University-Billings	3,447	\$56,647,652	\$16,434	\$65,380,787	\$18,967
OH-Ohio State University-Lima Campus	927	\$13,560,015	\$14,628	\$13,560,015	\$14,628
OH-Ohio State University-Newark Campus	2,185	\$24,735,529	\$11,321	\$24,735,529	\$11,321
NE-Peru State College	1,729	\$20,852,292	\$12,060	\$24,779,514	\$14,332
OH-Shawnee State University	3,444	\$55,274,492	\$16,050	\$65,782,113	\$19,100
AR-University of Arkansas at Monticello	2,882	\$42,247,917	\$14,659	\$49,682,037	\$17,239
NE-Wayne State College	2,864	\$42,161,143	\$14,721	\$50,149,494	\$17,510
Peer Median	2,543	\$42,204,530	\$14,690	\$49,915,766	\$17,375

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Peru State College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Peru State College	1,729	\$20,852,292	\$12,060	\$24,779,514	\$14,332
NE-Chadron State College	2,276	\$33,688,830	\$14,802	\$41,219,490	\$18,110
NH-Granite State College	1,786	\$17,616,967	\$9,864	\$17,637,188	\$9,875
MO-Lincoln University	2,221	\$46,193,505	\$20,799	\$56,068,117	\$25,245
MO-Missouri Western State University	3,919	\$65,213,275	\$16,640	\$78,129,778	\$19,936
MT-Montana State University-Billings	3,447	\$56,647,652	\$16,434	\$65,380,787	\$18,967
OH-Ohio State University-Lima Campus	927	\$13,560,015	\$14,628	\$13,560,015	\$14,628
OH-Ohio State University-Newark Campus	2,185	\$24,735,529	\$11,321	\$24,735,529	\$11,321
OH-Shawnee State University	3,444	\$55,274,492	\$16,050	\$65,782,113	\$19,100
AR-University of Arkansas at Monticello	2,882	\$42,247,917	\$14,659	\$49,682,037	\$17,239
NE-Wayne State College	2,864	\$42,161,143	\$14,721	\$50,149,494	\$17,510
Peer Median	2,570	\$42,204,530	\$14,762	\$49,915,766	\$17,810

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Wayne State College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Wayne State College	2,864	\$42,161,143	\$14,721	\$50,149,494	\$17,510
NE-Chadron State College	2,276	\$33,688,830	\$14,802	\$41,219,490	\$18,110
NH-Granite State College	1,786	\$17,616,967	\$9,864	\$17,637,188	\$9,875
MO-Lincoln University	2,221	\$46,193,505	\$20,799	\$56,068,117	\$25,245
MO-Missouri Western State University	3,919	\$65,213,275	\$16,640	\$78,129,778	\$19,936
MT-Montana State University-Billings	3,447	\$56,647,652	\$16,434	\$65,380,787	\$18,967
OH-Ohio State University-Lima Campus	927	\$13,560,015	\$14,628	\$13,560,015	\$14,628
OH-Ohio State University-Newark Campus	2,185	\$24,735,529	\$11,321	\$24,735,529	\$11,321
NE-Peru State College	1,729	\$20,852,292	\$12,060	\$24,779,514	\$14,332
OH-Shawnee State University	3,444	\$55,274,492	\$16,050	\$65,782,113	\$19,100
AR-University of Arkansas at Monticello	2,882	\$42,247,917	\$14,659	\$49,682,037	\$17,239
Peer Median	2,249	\$37,968,374	\$14,731	\$45,450,764	\$17,675

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Central Community College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Central Community College	3,622	\$65,674,192	\$18,132	\$71,006,956	\$19,604
IL-Black Hawk College	3,808	\$52,340,460	\$13,745	\$55,958,324	\$14,695
NC-Central Carolina Community College	3,362	\$44,306,416	\$13,179	\$51,346,742	\$15,273
AZ-Eastern Arizona College	3,692	\$40,980,335	\$11,100	\$44,122,785	\$11,951
KS-Hutchinson Community College	3,913	\$39,436,131	\$10,078	\$49,464,831	\$12,641
IA-Indian Hills Community College	3,287	\$51,547,649	\$15,682	\$60,558,152	\$18,424
IA-Iowa Central Community College	4,090	\$48,246,955	\$11,796	\$66,841,900	\$16,343
MI-Jackson College	3,701	\$45,032,849	\$12,168	\$46,720,813	\$12,624
WY-Laramie County Community College	2,638	\$46,978,384	\$17,808	\$65,872,078	\$24,970
TX-Paris Junior College	3,199	\$27,714,675	\$8,664	\$28,900,628	\$9,034
CA-Shasta College	5,489	\$68,861,720	\$12,545	\$83,895,732	\$15,284
Peer Median	3,697	\$46,005,617	\$12,357	\$53,652,533	\$14,984

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Metropolitan Community College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Metropolitan Community College Area	9,667	\$115,301,550	\$11,927	\$115,776,676	\$11,976
PA-Community College of Allegheny County	11,308	\$113,818,826	\$10,065	\$129,126,453	\$11,419
IA-Des Moines Area Community College	14,297	\$150,451,197	\$10,523	\$156,044,846	\$10,915
NY-Erie Community College	10,798	\$124,327,456	\$11,514	\$134,467,408	\$12,453
SC-Greenville Technical College	8,057	\$102,524,113	\$12,725	\$109,812,424	\$13,629
NC-Guilford Technical Community College	7,901	\$96,269,382	\$12,184	\$104,840,963	\$13,269
IL-Joliet Junior College	9,122	\$147,644,235	\$16,186	\$156,490,097	\$17,155
AZ-Mesa Community College	12,083	\$113,889,225	\$9,426	\$120,610,075	\$9,982
TX-San Jacinto Community College	13,805	\$227,734,699	\$16,497	\$232,987,577	\$16,877
OK-Tulsa Community College	10,246	\$113,329,235	\$11,061	\$136,710,126	\$13,343
NC-Wake Technical Community College	15,342	\$159,556,711	\$10,400	\$182,760,175	\$11,912
Peer Median	11,053	\$119,108,341	\$11,288	\$135,588,767	\$12,861

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Mid-Plains Community College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Mid-Plains Community College	1,480	\$22,185,762	\$14,990	\$29,995,851	\$20,267
IL-Carl Sandburg College	1,355	\$23,439,866	\$17,299	\$27,393,968	\$20,217
KS-Cloud County Community College	1,321	\$12,828,837	\$9,711	\$17,225,024	\$13,039
NC-College of the Albemarle	1,658	\$21,545,545	\$12,995	\$21,699,700	\$13,088
MT-Flathead Valley Community College	1,500	\$27,324,247	\$18,216	\$34,181,254	\$22,788
KS-Highland Community College	2,084	\$18,954,347	\$9,095	\$22,045,716	\$10,579
IA-Iowa Lakes Community College	1,593	\$30,681,913	\$19,260	\$38,091,378	\$23,912
MI-Lake Michigan College	2,070	\$30,826,602	\$14,892	\$37,900,380	\$18,309
IA-Southeastern Community College	1,924	\$33,693,163	\$17,512	\$42,379,839	\$22,027
MI-Southwestern Michigan College	1,514	\$22,905,900	\$15,129	\$25,218,270	\$16,657
NE-Western Nebraska Community College	1,133	\$28,189,849	\$24,881	\$29,720,453	\$26,232
Peer Median	1,554	\$25,382,057	\$16,214	\$28,557,211	\$19,263

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Northeast Community College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Northeast Community College	2,969	\$52,794,924	\$17,782	\$58,491,774	\$19,701
WY-Casper College	2,488	\$50,632,593	\$20,351	\$57,632,617	\$23,164
NE-Central Community College	3,622	\$65,674,192	\$18,132	\$71,006,956	\$19,604
MO-Crowder College	3,283	\$37,554,564	\$11,439	\$42,530,570	\$12,955
AZ-Eastern Arizona College	3,692	\$40,980,335	\$11,100	\$44,122,785	\$11,951
TX-Grayson College	2,861	\$35,256,758	\$12,323	\$36,758,907	\$12,848
KS-Hutchinson Community College	3,913	\$39,436,131	\$10,078	\$49,464,831	\$12,641
IL-Illinois Valley Community College	2,176	\$34,845,816	\$16,014	\$37,405,462	\$17,190
OR-Linn-Benton Community College	4,115	\$65,532,856	\$15,925	\$70,656,017	\$17,170
MO-State Fair Community College	3,213	\$38,148,663	\$11,873	\$42,591,499	\$13,256
IA-Western Iowa Tech Community College	3,305	\$45,386,801	\$13,733	\$51,319,370	\$15,528
Peer Median	3,294	\$40,208,233	\$13,028	\$46,793,808	\$14,392

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Southeast Community College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Southeast Community College Area	7,169	\$97,635,455	\$13,619	\$107,551,003	\$15,002
NC-Cape Fear Community College	6,902	\$61,841,319	\$8,960	\$83,899,435	\$12,156
AZ-Cochise College	7,317	\$41,398,138	\$5,658	\$48,683,683	\$6,654
IL-College of Lake County	9,194	\$123,007,328	\$13,379	\$153,563,857	\$16,703
IA-Des Moines Area Community College	14,297	\$150,451,197	\$10,523	\$156,044,846	\$10,915
IL-Elgin Community College	6,710	\$100,980,985	\$15,049	\$133,588,635	\$19,909
NC-Guilford Technical Community College	7,901	\$96,269,382	\$12,184	\$104,840,963	\$13,269
MS-Hinds Community College	9,871	\$111,957,044	\$11,342	\$146,452,177	\$14,837
IL-Joliet Junior College	9,122	\$147,644,235	\$16,186	\$156,490,097	\$17,155
IA-Kirkwood Community College	9,549	\$125,732,113	\$13,167	\$152,355,393	\$15,955
WI-Madison Area Technical College	8,722	\$194,997,092	\$22,357	\$209,812,366	\$24,056
Peer Median	8,922	\$117,482,186	\$12,676	\$149,403,785	\$15,396

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Western Nebraska Community College 2016-17 Expenditures by Category

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Institutional Expenditures (2)	
		Dollars	Per FTE	Dollars	Per FTE
NE-Western Nebraska Community College	1,133	\$28,189,849	\$24,881	\$29,720,453	\$26,232
WY-Central Wyoming College	1,042	\$19,739,762	\$18,944	\$27,049,549	\$25,959
KS-Coffeyville Community College	1,291	\$15,125,687	\$11,716	\$21,088,739	\$16,335
KS-Dodge City Community College	1,337	\$27,643,204	\$20,676	\$31,101,261	\$23,262
MT-Flathead Valley Community College	1,500	\$27,324,247	\$18,216	\$34,181,254	\$22,788
NE-Mid-Plains Community College	1,480	\$22,185,762	\$14,990	\$29,995,851	\$20,267
NC-Rockingham Community College	1,213	\$18,212,370	\$15,014	\$19,143,723	\$15,782
IL-Shawnee Community College	1,251	\$18,057,856	\$14,435	\$19,185,566	\$15,336
IA-Southeastern Community College	1,924	\$33,693,163	\$17,512	\$42,379,839	\$22,027
IL-Southeastern Illinois College	1,080	\$11,380,761	\$10,538	\$17,415,589	\$16,126
NC-Surry Community College	2,176	\$24,602,085	\$11,306	\$30,397,690	\$13,970
Peer Median	1,314	\$20,962,762	\$15,002	\$28,522,700	\$18,301

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, and scholarships and fellowships.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures, mandatory hospital, independent operations, and other expenditures.

Source: National Center for Educational Statistics IPEDS Peer Analysis System

**2015-2016 UNIVERSITY OF NEBRASKA
FEDERALLY-FINANCED R&D EXPENDITURES
and TOTAL R&D EXPENDITURES**

(latest data available)

University of Nebraska Institutions	Ranking by 2015-16 Federally Finance R&D	2015-16 Federally Financed R&D	Ranking by 2015-16 Total R&D Expenditures	2015-16 Total R&D Expenditures
University of Nebraska – Lincoln	105	\$95.4 million	80	\$294.9 million
University of Nebraska Medical Center	122	\$76.2 million	129	\$150.7 million
University of Nebraska at Omaha	298	\$7.2 million	326	\$10.5 million
University of Nebraska at Kearney	524	\$0.9 million	526	\$1.9 million

Source: National Science Foundation, Higher Education Research and Development Survey (HERD):

Table 23. Federally financed higher education R&D expenditures, ranked by FY 2016 R&D expenditures: FYs 2007–16

Table 20. Higher education R&D expenditures, ranked by FY 2016 R&D expenditures: FYs 2007–16

<http://www.nsf.gov/statistics/srvyherd/>

State Appropriated Dollars per Degree Conferred

The Commission examines the relationships between general state funds appropriated to each public institution and the number of degrees awarded by the institution. Degrees awarded include degrees, diplomas, and certificates. The dollars appropriated per degree awarded is one measure of institution efficiency the Commission considers as it reviews the budgets and progress of the institutions.

- Understandably, dollars appropriated per degree awarded is the highest at UNMC. (See 5a)
- Western Nebraska Community College dollars appropriated per degree awarded is the third highest among Nebraska public institutions and has continued to be at the top of the other community colleges in appropriation per degree awarded for over a decade. (See 5a)
- Central has the lowest dollars appropriated per degree awarded of the community colleges as well as the lowest combined appropriations, tax revenue, and tuition per degree awarded among the community colleges. (See 5b)
- UNL has the second highest appropriation per degree awarded among the public institutions and is highest in appropriation per degree among its Commission established peers. (See 5c)

Summary of State and Local Tax Revenue and Tuition Dollars per Degree Conferred at Nebraska Public Institutions

Institution Name	State + Local Property Tax Revenue per Degree		State and Local Property Tax Revenue + Tuition per Degree	
	2014-15	2016-17	2014-15	2016-17
Nebraska College of Technical Agriculture	\$35,813	\$27,108	\$50,295	\$36,260
University of Nebraska at Kearney	\$30,667	\$32,350	\$62,738	\$62,498
University of Nebraska-Lincoln	\$53,938	\$52,608	\$107,515	\$108,934
University of Nebraska at Omaha	\$20,178	\$20,381	\$52,435	\$52,847
Chadron State College	\$29,212	\$29,166	\$48,409	\$51,295
Peru State College	\$24,584	\$20,219	\$46,729	\$40,708
Wayne State College	\$30,225	\$29,103	\$53,837	\$52,959
Central Community College	\$21,144	\$23,556	\$25,636	\$28,493
Metropolitan Community College	\$37,584	\$46,059	\$52,761	\$63,957
Mid-Plains Community College	\$44,603	\$47,606	\$58,227	\$56,762
Northeast Community College	\$38,213	\$42,372	\$48,789	\$52,704
Southeast Community College	\$30,758	\$39,424	\$46,409	\$53,293
Western Nebraska Community College	\$67,096	\$88,817	\$80,819	\$106,330

Data on Appropriations, Tax Revenue, and Tuition for Nebraska Public Institutions

Institution Name	State Appropriations		Tuition		Property Tax Revenue		# of Degrees Conferred		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
Nebraska College of Technical Agriculture	\$2,865,072	\$3,442,708	\$1,158,498	\$1,162,317	\$0	\$0	80	127	296
University of Nebraska at Kearney	\$39,560,758	\$43,542,510	\$41,370,824	\$40,580,177	\$0	\$0	1,290	1,346	5,521
University of Nebraska-Lincoln	\$272,388,353	\$280,559,605	\$270,560,693	\$300,386,381	\$0	\$0	5,050	5,333	22,828
University of Nebraska at Omaha	\$66,082,893	\$72,921,850	\$105,642,790	\$116,164,940	\$0	\$0	3,275	3,578	12,994
Chadron State College	\$16,913,568	\$17,179,001	\$11,115,033	\$13,033,769	\$0	\$0	579	589	2,276
Peru State College	\$9,513,954	\$9,704,951	\$8,570,275	\$9,834,902	\$0	\$0	387	480	1,729
Wayne State College	\$21,308,966	\$21,332,564	\$16,645,828	\$17,486,674	\$0	\$0	705	733	2,864
Central Community College	\$8,712,898	\$9,051,099	\$10,668,627	\$10,732,151	\$41,503,490	\$42,160,246	2,375	2,174	3,622
Metropolitan Community College	\$25,400,240	\$26,069,548	\$27,076,128	\$27,759,992	\$41,648,969	\$45,367,736	1,784	1,551	9,667
Mid-Plains Community College	\$8,524,038	\$8,748,097	\$5,830,994	\$4,010,220	\$10,566,038	\$12,103,454	428	438	1,480
Northeast Community College	\$13,142,371	\$13,512,217	\$9,771,612	\$9,091,372	\$22,166,897	\$23,775,498	924	880	2,969
Southeast Community College	\$26,553,247	\$27,095,637	\$25,871,157	\$22,189,437	\$24,290,448	\$35,983,358	1,653	1,600	7,169
Western Nebraska Community College	\$12,233,643	\$12,440,842	\$4,391,362	\$4,448,377	\$9,236,929	\$10,118,576	320	254	1,133

Nebraska College of Technical Agriculture Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-Nebraska College of Technical Agriculture	\$2,865,072	\$3,442,708	80	127	\$35,813	\$27,108	296
GA-Abraham Baldwin Agricultural College	\$13,884,816	\$16,629,765	636	596	\$21,831	\$27,902	2,853
IA-Iowa Lakes Community College	\$15,783,881	\$17,967,773	503	431	\$31,379	\$41,689	1,593
SD-Lake Area Technical Institute	\$7,317,991	\$8,590,151	733	846	\$9,984	\$10,154	1,991
SD-Mitchell Technical Institute	\$4,474,372	\$4,384,448	471	543	\$9,500	\$8,074	1,226
NY-Morrisville State College	\$30,520,176	\$33,769,837	645	665	\$47,318	\$50,782	2,807
MN-Northland Community and Technical College	\$12,319,000	\$13,108,000	965	1,162	\$12,766	\$11,281	2,227
OH-Ohio State University Agricultural Technical Institute	\$2,451,844	\$3,259,857	141	223	\$17,389	\$14,618	668
MN-South Central College	\$12,781,000	\$14,083,000	687	607	\$18,604	\$23,201	2,159
MO-State Technical College of Missouri	\$4,809,935	\$5,833,132	543	542	\$8,858	\$10,762	1,292
NY-SUNY College of Agriculture and Technology at Cobleskill	\$26,743,932	\$29,252,086	626	676	\$42,722	\$43,272	2,380
Peer Average	\$13,108,695	\$14,687,805	595	629	\$22,035	\$24,174	1,920

University of Nebraska at Kearney Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-University of Nebraska at Kearney	\$39,560,758	\$43,542,510	1,290	1,346	\$30,667	\$32,350	5,521
IL-Eastern Illinois University	\$42,923,858	\$31,812,000	2,456	2,550	\$17,477	\$12,475	6,465
KS-Emporia State University	\$30,992,540	\$30,776,348	1,382	1,532	\$22,426	\$20,089	4,995
MN-Minnesota State University-Moorhead	\$29,271,000	\$30,461,000	1,476	1,477	\$19,831	\$20,624	5,264
MO-Northwest Missouri State University	\$31,138,721	\$29,841,859	1,555	1,526	\$20,025	\$19,556	5,777
KS-Pittsburg State University	\$35,473,176	\$35,171,201	1,722	1,739	\$20,600	\$20,225	6,588
PA-Shippensburg University of Pennsylvania	\$28,354,334	\$29,662,989	1,593	1,729	\$17,799	\$17,156	6,356
MO-University of Central Missouri	\$55,021,303	\$53,770,433	3,468	4,715	\$15,865	\$11,404	11,246
NC-Western Carolina University	\$85,513,070	\$89,333,309	2,639	2,646	\$32,404	\$33,762	9,863
IL-Western Illinois University	\$51,465,200	\$31,409,000	2,824	2,732	\$18,224	\$11,497	9,116
MN-Winona State University	\$34,228,000	\$37,647,000	1,975	1,942	\$17,331	\$19,386	7,468
Peer Average	\$42,438,120	\$39,988,514	2,109	2,259	\$20,198	\$18,617	7,314

University of Nebraska-Lincoln Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-University of Nebraska-Lincoln	\$272,388,353	\$280,559,605	5,050	5,333	\$53,938	\$52,608	22,828
CO-Colorado State University-Fort Collins	\$2,355,000	\$0	6,979	7,081	\$337	\$0	28,846
IA-Iowa State University	\$250,353,637	\$244,458,106	7,324	8,509	\$34,183	\$28,729	34,022
LA-Louisiana State University and Agricultural & Mechanical College	\$217,160,961	\$218,868,829	6,422	6,749	\$33,815	\$32,430	28,917
TN-The University of Tennessee-Knoxville	\$302,772,177	\$326,965,085	6,705	6,921	\$45,156	\$47,242	26,734
IA-University of Iowa	\$242,855,000	\$234,922,000	7,845	7,806	\$30,957	\$30,095	29,587
KS-University of Kansas	\$255,688,520	\$251,984,356	6,499	6,939	\$39,343	\$36,314	25,752
KY-University of Kentucky	\$301,585,888	\$291,934,808	6,443	6,957	\$46,808	\$41,963	27,079
MO-University of Missouri-Columbia	\$224,562,005	\$211,965,644	8,668	9,150	\$25,907	\$23,166	29,733
OK-University of Oklahoma-Norman Campus	\$147,149,000	\$120,427,000	6,281	6,360	\$23,428	\$18,935	24,792
WA-Washington State University	\$178,717,955	\$224,658,120	7,208	7,807	\$24,794	\$28,776	28,426
Peer Average	\$212,320,014	\$212,618,395	7,037	7,428	\$30,473	\$28,765	28,389

University of Nebraska at Omaha Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-University of Nebraska at Omaha	\$66,082,893	\$72,921,850	3,275	3,578	\$20,178	\$20,381	12,994
OH-Cleveland State University	\$71,018,135	\$74,979,638	4,003	4,099	\$17,741	\$18,292	14,521
MI-Eastern Michigan University	\$72,620,994	\$74,150,361	4,759	4,778	\$15,260	\$15,519	16,754
KY-Northern Kentucky University	\$48,538,000	\$46,353,000	3,087	2,932	\$15,723	\$15,809	11,696
TN-The University of Tennessee-Chattanooga	\$39,321,256	\$47,528,308	2,352	2,467	\$16,718	\$19,266	10,444
OK-University of Central Oklahoma	\$64,755,050	\$56,145,533	3,182	3,233	\$20,350	\$17,366	12,941
CO-University of Colorado Colorado Springs	\$0	\$0	2,096	2,376	\$0	\$0	10,475
MO-University of Missouri-St Louis	\$57,970,429	\$56,928,654	3,267	3,223	\$17,744	\$17,663	9,769
NC-University of North Carolina at Greensboro	\$144,234,249	\$153,781,139	3,773	4,161	\$38,228	\$36,958	17,641
FL-University of North Florida	\$91,463,417	\$89,953,087	4,067	4,059	\$22,489	\$22,161	13,771
KS-Wichita State University	\$71,866,324	\$71,717,391	3,050	3,198	\$23,563	\$22,426	11,398
Peer Average	\$66,178,785	\$67,153,711	3,364	3,453	\$18,782	\$18,546	12,941

Chadron, Peru, and Wayne State College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-Chadron State College	\$16,913,568	\$17,179,001	579	589	\$29,212	\$29,166	2,276
NH-Granite State College	\$3,211,937	\$3,212,071	649	667	\$4,949	\$4,816	1,786
MO-Lincoln University	\$18,123,417	\$18,063,885	394	379	\$45,999	\$47,662	2,221
MO-Missouri Western State University	\$21,586,490	\$21,020,534	861	830	\$25,071	\$25,326	3,919
MT-Montana State University-Billings	\$22,197,045	\$22,969,965	1,062	859	\$20,901	\$26,740	3,447
OH-Ohio State University-Lima Campus	\$3,594,381	\$3,465,234	150	214	\$23,963	\$16,193	927
OH-Ohio State University-Newark Campus	\$5,820,385	\$6,606,401	471	673	\$12,358	\$9,816	2,185
NE-Peru State College	\$9,513,954	\$9,704,951	387	480	\$24,584	\$20,219	1,729
OH-Shawnee State University	\$16,257,877	\$15,811,534	746	778	\$21,793	\$20,323	3,444
AR-University of Arkansas at Monticello	\$18,534,689	\$18,570,160	1,184	1,042	\$15,654	\$17,822	2,882
NE-Wayne State College	\$21,308,966	\$21,332,564	705	733	\$30,225	\$29,103	2,864
Chadron Peer Average	\$14,014,914	\$14,075,730	661	666	\$22,550	\$21,802	2,540
Peru Peer Average	\$14,754,876	\$14,823,135	680	676	\$23,013	\$22,697	2,595
Wayne Peer Average	\$13,575,374	\$13,660,374	648	651	\$22,448	\$21,808	2,482

Central Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-Central Community College	\$50,216,388	\$51,211,345	2,375	2,174	\$21,144	\$23,556	3,622
IL-Black Hawk College	\$36,613,909	\$43,049,676	940	845	\$38,951	\$50,946	3,808
NC-Central Carolina Community College	\$26,777,837	\$29,586,861	1,351	1,185	\$19,821	\$24,968	3,362
AZ-Eastern Arizona College	\$23,992,949	\$23,927,424	1,490	1,427	\$16,103	\$16,768	3,692
KS-Hutchinson Community College	\$25,099,159	\$25,163,320	948	933	\$26,476	\$26,970	3,913
IA-Indian Hills Community College	\$22,354,080	\$22,279,859	1,408	1,306	\$15,876	\$17,060	3,287
IA-Iowa Central Community College	\$22,309,402	\$24,145,575	1,081	1,086	\$20,638	\$22,233	4,090
MI-Jackson College	\$18,061,319	\$17,892,099	963	827	\$18,755	\$21,635	3,701
WY-Laramie County Community College	\$35,134,243	\$33,620,768	853	710	\$41,189	\$47,353	2,638
TX-Paris Junior College	\$12,997,609	\$13,126,179	1,044	938	\$12,450	\$13,994	3,199
CA-Shasta College	\$36,939,664	\$40,763,567	960	1,242	\$38,479	\$32,821	5,489
Peer Average	\$26,028,017	\$27,355,533	1,104	1,050	\$24,874	\$27,475	3,718

Metropolitan Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-Metropolitan Community College Area	\$67,049,209	\$71,437,284	1,784	1,551	\$37,584	\$46,059	9,667
PA-Community College of Allegheny County	\$59,510,366	\$63,242,960	2,593	2,486	\$22,950	\$25,440	11,308
IA-Des Moines Area Community College	\$65,877,397	\$69,938,390	3,573	4,398	\$18,438	\$15,902	14,297
NY-Erie Community College	\$50,421,852	\$51,042,383	2,474	2,381	\$20,381	\$21,437	10,798
SC-Greenville Technical College	\$28,285,243	\$31,638,322	2,311	2,040	\$12,239	\$15,509	8,057
NC-Guilford Technical Community College	\$58,134,471	\$57,488,170	2,452	2,485	\$23,709	\$23,134	7,901
IL-Joliet Junior College	\$56,672,951	\$60,510,857	2,242	3,491	\$25,278	\$17,333	9,122
AZ-Mesa Community College	\$71,602,310	\$70,344,100	4,278	4,267	\$16,737	\$16,486	12,083
TX-San Jacinto Community College	\$127,148,952	\$136,100,047	5,235	7,645	\$24,288	\$17,802	13,805
OK-Tulsa Community College	\$74,263,848	\$70,356,180	2,560	2,327	\$29,009	\$30,235	10,246
NC-Wake Technical Community College	\$79,472,762	\$91,683,976	4,433	6,075	\$17,928	\$15,092	15,342
Peer Average	\$67,139,015	\$70,234,539	3,215	3,760	\$21,096	\$19,837	11,296

Mid-Plains Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-Mid-Plains Community College	\$19,090,076	\$20,851,551	428	438	\$44,603	\$47,606	1,480
IL-Carl Sandburg College	\$12,273,880	\$10,835,231	535	480	\$22,942	\$22,573	1,355
KS-Cloud County Community College	\$6,995,739	\$7,228,869	596	614	\$11,738	\$11,773	1,321
NC-College of the Albemarle	\$13,747,222	\$14,336,439	510	522	\$26,955	\$27,464	1,658
MT-Flathead Valley Community College	\$14,963,050	\$15,624,191	443	388	\$33,777	\$40,269	1,500
KS-Highland Community College	\$5,494,028	\$5,647,597	622	618	\$8,833	\$9,139	2,084
IA-Iowa Lakes Community College	\$15,783,881	\$17,967,773	503	431	\$31,379	\$41,689	1,593
MI-Lake Michigan College	\$21,271,518	\$22,152,970	455	491	\$46,751	\$45,118	2,070
IA-Southeastern Community College	\$12,389,724	\$12,985,623	669	586	\$18,520	\$22,160	1,924
MI-Southwestern Michigan College	\$12,028,992	\$12,669,045	670	597	\$17,954	\$21,221	1,514
NE-Western Nebraska Community College	\$21,470,572	\$22,559,418	320	254	\$67,096	\$88,817	1,133
Peer Average	\$13,641,861	\$14,200,716	532	498	\$28,595	\$33,022	1,615

Northeast Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-Northeast Community College	\$35,309,268	\$37,287,715	924	880	\$38,213	\$42,372	2,969
WY-Casper College	\$37,964,994	\$33,881,855	754	794	\$50,351	\$42,672	2,488
NE-Central Community College	\$50,216,388	\$51,211,345	2,375	2,174	\$21,144	\$23,556	3,622
MO-Crowder College	\$8,416,650	\$9,061,618	863	1,161	\$9,753	\$7,805	3,283
AZ-Eastern Arizona College	\$23,992,949	\$23,927,424	1,490	1,427	\$16,103	\$16,768	3,692
TX-Grayson College	\$23,206,366	\$25,083,303	908	962	\$25,558	\$26,074	2,861
KS-Hutchinson Community College	\$25,099,159	\$25,163,320	948	933	\$26,476	\$26,970	3,913
IL-Illinois Valley Community College	\$21,377,297	\$24,018,774	973	1,042	\$21,971	\$23,051	2,176
OR-Linn-Benton Community College	\$23,462,219	\$24,870,486	948	812	\$24,749	\$30,629	4,115
MO-State Fair Community College	\$8,906,447	\$11,147,192	954	878	\$9,336	\$12,696	3,213
IA-Western Iowa Tech Community College	\$19,420,757	\$19,689,375	2,099	2,017	\$9,252	\$9,762	3,305
Peer Average	\$24,206,323	\$24,805,469	1,231	1,220	\$21,469	\$21,998	3,267

Southeast Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-Southeast Community College Area	\$50,843,695	\$63,078,995	1,653	1,600	\$30,758	\$39,424	7,169
NC-Cape Fear Community College	\$40,637,401	\$45,074,077	1,909	1,922	\$21,287	\$23,452	6,902
AZ-Cochise College	\$29,618,618	\$31,263,547	2,135	1,928	\$13,873	\$16,216	7,317
IL-College of Lake County	\$101,217,893	\$111,570,584	3,729	3,021	\$27,143	\$36,932	9,194
IA-Des Moines Area Community College	\$65,877,397	\$69,938,390	3,573	4,398	\$18,438	\$15,902	14,297
IL-Elgin Community College	\$60,712,434	\$60,313,600	2,585	2,054	\$23,486	\$29,364	6,710
NC-Guilford Technical Community College	\$58,134,471	\$57,488,170	2,452	2,485	\$23,709	\$23,134	7,901
MS-Hinds Community College	\$45,823,715	\$46,696,804	3,573	3,549	\$12,825	\$13,158	9,871
IL-Joliet Junior College	\$56,672,951	\$60,510,857	2,242	3,491	\$25,278	\$17,333	9,122
IA-Kirkwood Community College	\$63,954,270	\$65,078,332	2,432	2,303	\$26,297	\$28,258	9,549
WI-Madison Area Technical College	\$139,147,433	\$145,898,688	3,617	3,196	\$38,470	\$45,650	8,722
Peer Average	\$66,179,658	\$69,383,305	2,825	2,835	\$23,081	\$24,940	8,959

Western Nebraska Community College Peer Institutions

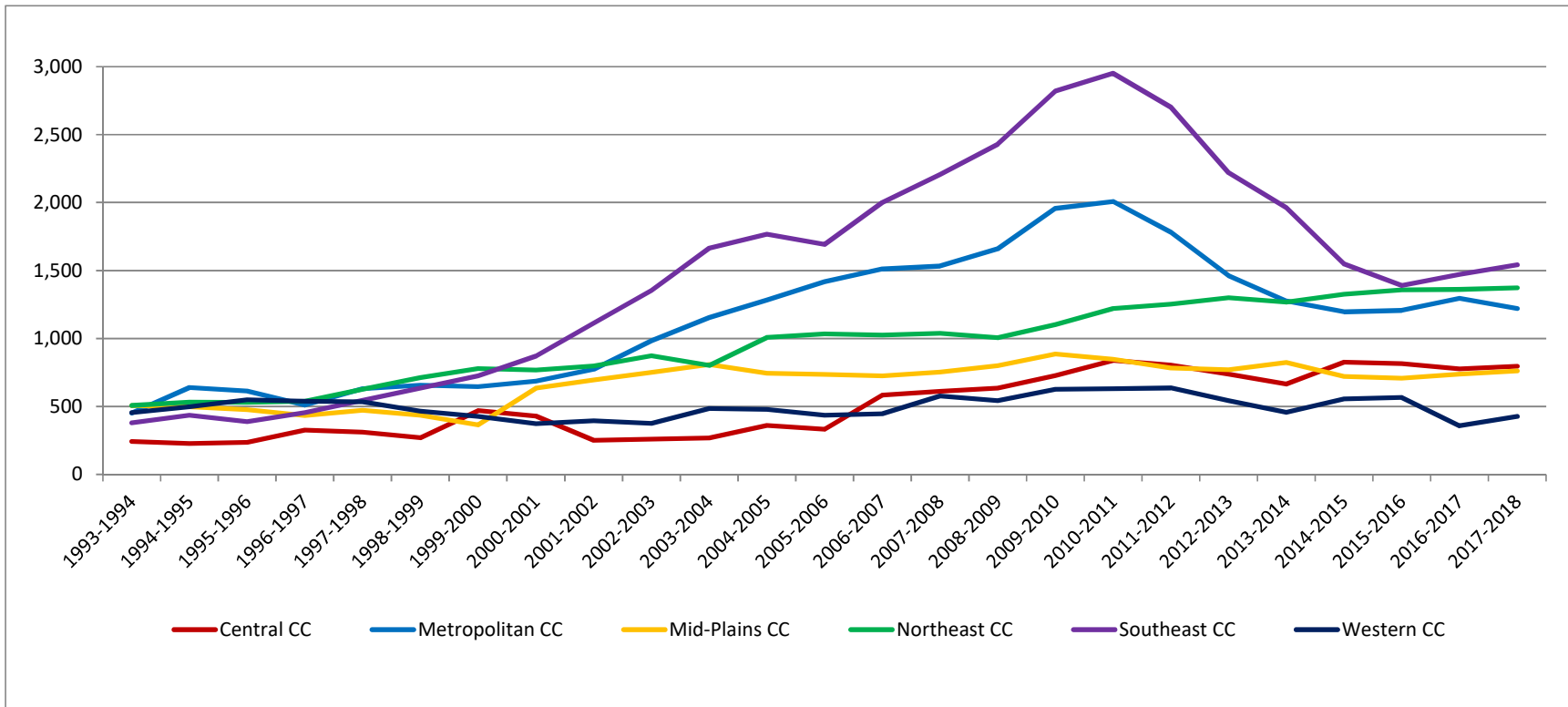
Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2014-15	2016-17	2014-15	2016-17	2014-15	2016-17	2016-17
NE-Western Nebraska Community College	\$21,470,572	\$22,559,418	320	254	\$67,096	\$88,817	1,133
WY-Central Wyoming College	\$19,271,038	\$15,062,258	324	299	\$59,479	\$50,375	1,042
KS-Coffeyville Community College	\$10,104,687	\$10,960,139	520	502	\$19,432	\$21,833	1,291
KS-Dodge City Community College	\$14,310,256	\$14,908,337	270	262	\$53,001	\$56,902	1,337
MT-Flathead Valley Community College	\$14,963,050	\$15,624,191	443	388	\$33,777	\$40,269	1,500
NE-Mid-Plains Community College	\$19,090,076	\$20,851,551	428	438	\$44,603	\$47,606	1,480
NC-Rockingham Community College	\$11,095,927	\$11,327,410	370	400	\$29,989	\$28,319	1,213
IL-Shawnee Community College	\$13,963,057	\$14,714,222	651	550	\$21,449	\$26,753	1,251
IA-Southeastern Community College	\$12,389,724	\$12,985,623	669	586	\$18,520	\$22,160	1,924
IL-Southeastern Illinois College	\$9,090,993	\$8,788,778	508	440	\$17,896	\$19,974	1,080
NC-Surry Community College	\$17,174,011	\$18,376,592	789	647	\$21,767	\$28,403	2,176
Peer Average	\$14,145,282	\$14,359,910	497	451	\$31,991	\$34,259	1,429

Community College Academic Transfer Enrollments

In 1993-94, the Commission expanded the community colleges' academic transfer authority.

- The total of academic transfer FTE for community colleges has increased from 12.6% in 1993-94 to 23.1% in 2017-18.
- Mid-Plains Community College had the highest percentage (52.8%) of FTEs enrolled in academic transfer courses.

Full-Time Equivalent (FTE) Enrollments in Community College Academic Transfer Courses 1993-94 through 2017-18



Data Source: Community College Area Enrollment Audits 1993-94 through 2017-18.

24-Year Growth Rates for Academic Transfer

Central	Metro	Mid-Plains	Northeast	Southeast	Western
237.3%	98.7%	60.1%	159.5%	297.7%	-22.4%

2017-18 Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total	Combined Total	% of Combined Total
Academic									
Academic Transfer	796	1,220	762	1,373	1,543	427	6,121	6,121	23.1%
Academic Support	410	3,548	23	213	913	179	5,286	17,352	65.4%
Undeclared/Non-degree	594	360	19	14	550	65	1,602	1,602	6.0%
Foundations Education	125	864	69	77	278	39	1,452	1,452	5.5%
Subtotal: Academic	1,925	5,992	874	1,677	3,283	711	14,461	26,527	
Technology									
Applied Technology (Class 1)	837	1,894	331	537	1,563	536	5,698		
Applied Technology (Class 2)	863	2,038	239	780	2,155	293	6,368		
Subtotal: Technology	1,700	3,933	570	1,317	3,718	829	12,066		45.5%
Total	3,624	9,925	1,445	2,995	7,002	1,540	26,527	Combined Total for Academic Support equals Academic Support plus Class 1 and 2 Applied Technology courses	
Academic Transfer % of Total FTE	22.0%	12.3%	52.7%	45.8%	22.0%	27.7%	23.1%		

Data Source: Community College Areas' Statements of Reimbursable Full-time Equivalent Student Enrollment and Reimbursable Educational Units Audit

Percentage Change in Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category 1993-94 through 2017-18

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total
Academic							
Academic Transfer	227.6%	170.6%	50.2%	170.7%	306.2%	-6.2%	140.7%
Academic Support	-23.4%	117.2%	-85.4%	-59.0%	14.5%	27.2%	39.7%
Undeclared/Non-degree	77.8%	-28.7%	-90.8%	-69.9%	53.7%	-14.5%	5.4%
Foundations Education	105.2%	32.3%	-24.6%	285.2%	652.0%	-46.7%	55.3%
Subtotal: Academic	64.0%	84.8%	-8.6%	53.5%	108.9%	-4.6%	64.7%
Technology							
Applied Technology (Class 1)	-0.2%	59.9%	-0.4%	-6.5%	13.2%	202.6%	27.0%
Applied Technology (Class 2)	-9.6%	20.2%	-51.0%	-1.0%	-17.0%	-24.8%	-7.9%
Subtotal: Technology	-5.2%	36.5%	-30.5%	-3.3%	-6.5%	46.2%	5.9%
Total	22.1%	62.1%	-18.7%	22.0%	26.2%	17.3%	31.4%

Data Source: Community College Areas' Statements of Reimbursable Full-time Equivalent Student Enrollment and Reimbursable Educational Units Audit

Jobs and Education Requirements Through 2020

A new, highly detailed forecast shows that as the economy struggles to recover, and jobs slowly return, there will be a growing disconnect between the types of jobs employers need to fill and numbers of Americans who have the education and training to fill those jobs.

A report, *RECOVERY: Jobs Growth and Education Requirements Through 2020*, by the Georgetown Public Policy Institute, Center on Education and the Workforce, forecasts that by 2020, 71 percent of all jobs in Nebraska will require at least some postsecondary education. By 2020, Nebraska employers will need 168,000 new workers with postsecondary education.

"America needs more workers with college degrees, certificates and industry certifications," said Anthony P. Carnevale, the Center's director. "If we don't address this need now, millions of jobs could go offshore."

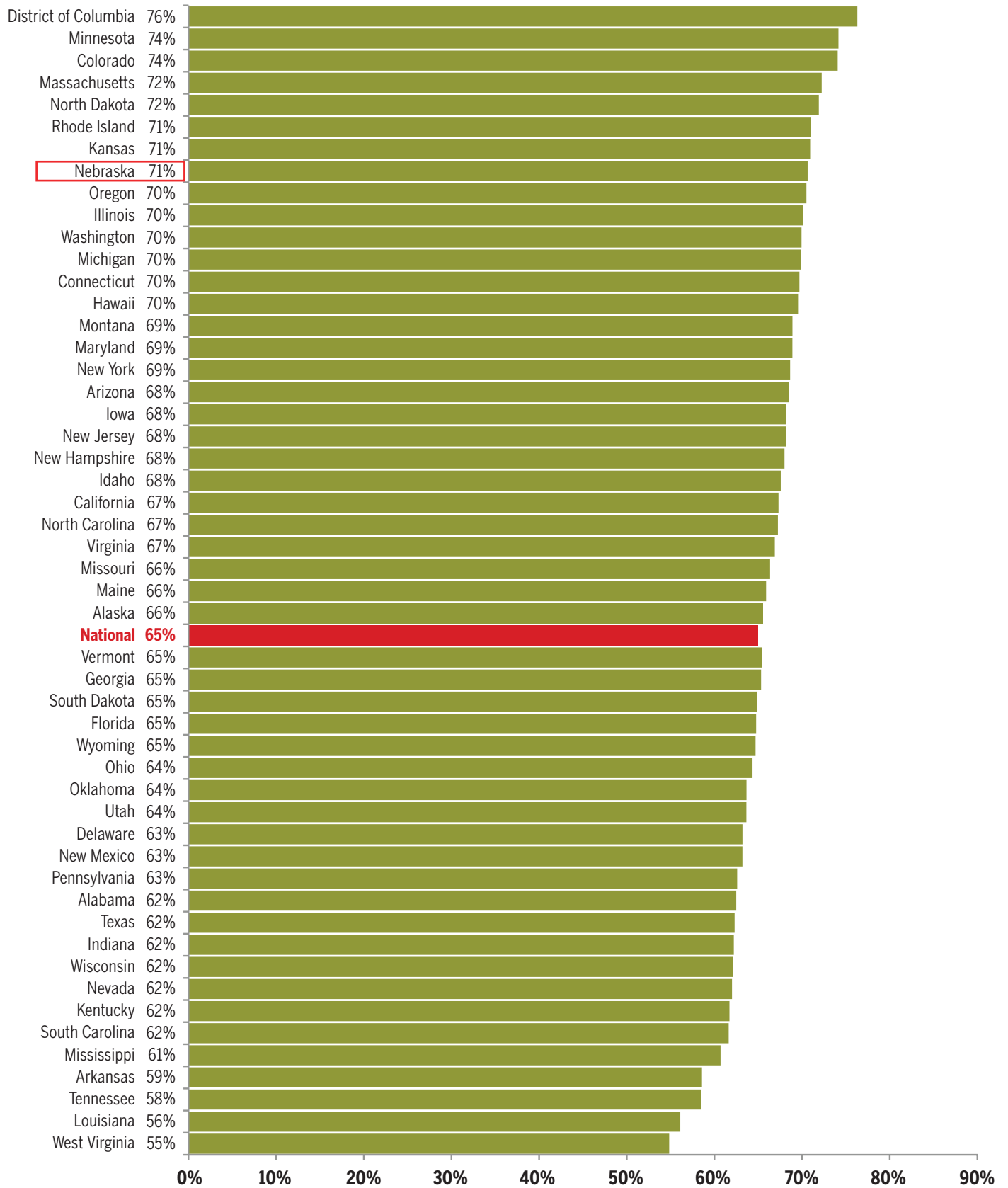
The Center's study is the first to help Americans connect the dots between employment opportunity and specific education and training choices. The report projects job creation and education requirements through most of the next decade, showing job growth by industry and occupation nationally, and with state-by-state forecasts.

Randi Weigarten, President of the American Federation of Teachers, put it simply: "The bottom line is: we are under-investing in education. This report shows that the demand for well-educated Americans isn't being met by our current investments."

"We're sending more students to college than ever before, but only about half them will ever earn a degree," said Hilary Pennington, Director of Education, Postsecondary Success & Special Initiatives of the Bill & Melinda Gates Foundation. "This report shows why it is critical that we create the kinds of supports and incentives that help students earn the credentials that employers value."

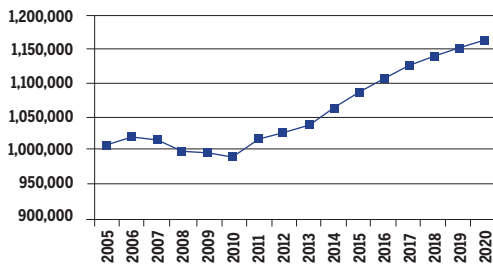
Nebraska's data is on the following pages. The full report is available online at <http://cew.georgetown.edu/recovery2020/>

Figure 1: By 2020, 65 percent of jobs in the nation will require postsecondary education.



NEBRASKA
2010-2020 Total Job Openings 387,000

NE TOTAL JOBS, excluding military



OCCUPATION	2010 jobs	2020 jobs	Growth rate (%)
Managerial and Professional Office	138,720	161,470	16
STEM	32,290	40,340	25
Social Sciences	4,400	5,710	30
Community Services and Arts	38,990	46,890	20
Education	57,250	68,120	19
Healthcare Professional and Technical	46,540	56,780	22
Healthcare Support	24,300	30,590	26
Food and Personal Services	148,210	174,950	18
Sales and Office Support	268,460	306,830	14
Blue Collar	231,410	270,920	17
TOTAL	990,560	1,162,610	17

INDUSTRY	2010 jobs	2020 jobs	Growth rate (%)
Agriculture, Forestry, Fishing and Hunting	50,290	47,990	-5
Mining, Quarrying, and Oil and Gas Extraction	2,170	3,050	40
Utilities	1,510	1,700	13
Construction	53,220	64,550	21
Manufacturing	78,500	89,220	14
Wholesale Trade	35,760	38,980	9
Retail Trade	105,950	116,290	10
Transportation and Warehousing	52,550	63,950	22
Information	15,750	17,570	12
Finance and Insurance	66,340	83,200	25
Real Estate and Rental and Leasing	30,820	38,420	25
Professional, Scientific, and Technical Services	50,360	65,490	30
Management of Companies and Enterprises	14,780	18,270	24
Administrative and Support and Waste Management and Remediation Services	46,740	60,960	30
Educational Services	18,940	22,670	20
Healthcare and Social Assistance	107,540	131,250	22
Arts, Entertainment, and Recreation	17,870	21,090	18
Accommodation and Food Services	60,610	70,300	16
Other Services (except Public Administration)	49,570	57,410	16
Government	131,290	150,230	14
TOTAL	990,560	1,162,610	17

JOB OPENINGS BY OCCUPATION AND EDUCATION LEVEL (IN THOUSANDS)

OCCUPATION	Less than high school	High school diploma	Some college/ no degree	Associate's degree	Bachelor's degree	Master's degree or better
Managerial and Professional Office	1	8	11	6	20	8
STEM	0	1	3	2	5	3
Social Sciences	0	0	0	0	0	2
Community Services and Arts	1	1	2	1	9	3
Education	0	1	3	0	10	9
Healthcare Professional and Technical	0	1	1	5	6	6
Healthcare Support	1	3	4	1	0	0
Food and Personal Services	4	21	20	6	7	1
Sales and Office Support	3	21	37	12	26	3
Blue Collar	15	35	23	11	7	0
TOTAL	24	91	104	44	90	34



OCCUPATION	Less than high school	High school diploma	Some college/ no degree	Associate's degree	Bachelor's degree	Master's degree or better
Managerial and Professional Office:						
Management	2,090	17,990	19,490	11,690	28,150	12,710
Business operations	210	3,350	9,070	2,390	11,190	4,730
Financial services	-	1,950	4,260	2,870	19,250	4,080
Legal	-	140	1,110	820	870	3,050
STEM :						
Computers & mathematical sciences	140	1,680	5,900	4,230	9,340	2,580
Architecture	-	-	150	610	1,800	300
Engineering	-	320	1,070	990	3,050	3,310
Life & physical sciences	610	-	850	550	1,300	1,640
Social Sciences	-	-	960	-	-	4,670
Community Services and Arts:						
Community & social services	-	490	2,510	1,390	9,750	5,500
Arts, design, entertainment, sports & media	1,980	3,130	2,460	1,180	16,050	2,460
Education, Training & Library	160	3,490	8,110	1,120	29,490	25,750
Healthcare Professional & Technical	-	2,490	3,690	14,380	18,510	17,950
Healthcare Support	2,450	8,730	13,150	4,320	980	730
Food and Personal Services:						
Food preparation & serving related	6,600	30,240	26,430	4,790	6,260	-
Building and grounds cleaning & maintenance	4,880	18,320	11,260	4,620	3,120	-
Personal care & services	1,000	10,060	15,610	6,870	8,430	1,210
Protective services	20	3,700	6,210	1,060	3,420	850
Sales and Office Support:						
Sales & related	1,560	30,820	45,500	16,510	44,520	6,350
Office & administrative support	6,300	32,200	67,040	19,050	33,400	3,590
Blue Collar:						
Farming, fishing & forestry	2,010	4,370	3,530	1,830	690	-
Construction & extraction	8,650	24,300	11,350	6,340	4,120	150
Installation, maintenance & repair	4,240	11,350	11,830	13,150	1,960	190
Production	17,320	30,020	16,400	6,430	6,710	-
Transportation & material moving	11,550	34,460	25,020	5,170	6,760	1,010



Community Colleges

For detailed information on how these institutions were selected please see https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/CCPeerReport_2014.pdf.

Central Community College

Black Hawk College	Moline	Illinois
Central Carolina Community College	Sanford	North Carolina
Eastern Arizona College	Thatcher	Arizona
Hutchinson Community College	Hutchinson	Kansas
Indian Hills Community College	Ottumwa	Iowa
Iowa Central Community College	Fort Dodge	Iowa
Jackson College	Jackson	Michigan
Laramie County Community College	Cheyenne	Wyoming
Paris Junior College	Paris	Texas
Shasta College	Redding	California

Metropolitan Community College Area

Community College of Allegheny County	Pittsburgh	Pennsylvania
Des Moines Area Community College	Ankeny	Iowa
Erie Community College	Buffalo	New York
Greenville Technical College	Greenville	South Carolina
Guilford Technical Community College	Jamestown	North Carolina
Joliet Junior College	Joliet	Illinois
Mesa Community College	Mesa	Arizona
San Jacinto Community College	Pasadena	Texas
Tulsa Community College	Tulsa	Oklahoma
Wake Technical Community College	Raleigh	North Carolina

Mid-Plains Community College

Carl Sandburg College	Galesburg	Illinois
Cloud County Community College	Concordia	Kansas
College of the Albemarle	Elizabeth City	North Carolina
Flathead Valley Community College	Kalispell	Montana
Highland Community College	Highland	Kansas
Iowa Lakes Community College	Estherville	Iowa
Lake Michigan College	Benton Harbor	Michigan
Southeastern Community College	West Burlington	Iowa
Southwestern Michigan College	Dowagiac	Michigan
Western Nebraska Community College	Scottsbluff	Nebraska

Northeast Community College

Casper College	Casper	Wyoming
Central Community College	Grand Island	Nebraska
Crowder College	Neosho	Missouri
Eastern Arizona College	Thatcher	Arizona
Grayson College	Denison	Texas
Hutchinson Community College	Hutchinson	Kansas
Illinois Valley Community College	Oglesby	Illinois
Linn-Benton Community College	Albany	Oregon
State Fair Community College	Sedalia	Missouri
Western Iowa Tech Community College	Sioux City	Iowa

Southeast Community College

Cape Fear Community College	Wilmington	North Carolina
Cochise County Community College District	Douglas	Arizona
College of Lake County	Grayslake	Illinois
Des Moines Area Community College	Ankeny	Iowa
Elgin Community College	Elgin	Illinois
Guilford Technical Community College	Jamestown	North Carolina
Hinds Community College	Raymond	Mississippi
Joliet Junior College	Joliet	Illinois
Kirkwood Community College	Cedar Rapids	Iowa
Madison Area Technical College	Madison	Wisconsin

Western Nebraska Community College

Central Wyoming College	Riverton	Wyoming
Coffeyville Community College	Coffeyville	Kansas
Dodge City Community College	Dodge City	Kansas
Flathead Valley Community College	Kalispell	Montana
Mid-Plains Community College	North Platte	Nebraska
Rockingham Community College	Wentworth	North Carolina
Shawnee Community College	Ullin	Illinois
Southeastern Community College	West Burlington	Iowa
Southeastern Illinois College	Harrisburg	Illinois
Surry Community College	Dobson	North Carolina

State Colleges

For detailed information on how these institutions were selected please see https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/StateCollegePeerReport_2014.pdf.

Chadron State College

Granite State College	Concord	New Hampshire
Lincoln University	Jefferson City	Missouri
Missouri Western State University	Saint Joseph	Missouri
Montana State University-Billings	Billings	Montana
Ohio State University-Lima Campus	Lima	Ohio
Ohio State University-Newark Campus	Newark	Ohio
Peru State College	Peru	Nebraska
Shawnee State University	Portsmouth	Ohio
University of Arkansas at Monticello	Monticello	Arkansas
Wayne State College	Wayne	Nebraska

Peru State College

Chadron State College	Chadron	Nebraska
Granite State College	Concord	New Hampshire
Lincoln University	Jefferson City	Missouri
Missouri Western State University	Saint Joseph	Missouri
Montana State University-Billings	Billings	Montana
Ohio State University-Lima Campus	Lima	Ohio
Ohio State University-Newark Campus	Newark	Ohio
Shawnee State University	Portsmouth	Ohio
University of Arkansas at Monticello	Monticello	Arkansas
Wayne State College	Wayne	Nebraska

Wayne State College

Chadron State College	Chadron	Nebraska
Granite State College	Concord	New Hampshire
Lincoln University	Jefferson City	Missouri
Missouri Western State University	Saint Joseph	Missouri
Montana State University-Billings	Billings	Montana
Ohio State University-Lima Campus	Lima	Ohio
Ohio State University-Newark Campus	Newark	Ohio
Peru State College	Peru	Nebraska
Shawnee State University	Portsmouth	Ohio
University of Arkansas at Monticello	Monticello	Arkansas

University of Nebraska

Nebraska College of Technical Agriculture

For detailed information on how these institutions were selected please see
https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/NCTA_PeerReport.pdf.

Abraham Baldwin Agricultural College	Tifton	Georgia
Iowa Lakes Community College	Estherville	Iowa
Lake Area Technical Institute	Watertown	South Dakota
Mitchell Technical Institute	Mitchell	South Dakota
Morrisville State College	Morrisville	New York
Northland Community and Technical College	Thief River Falls	Minnesota
Ohio State University Agricultural Technical Institute	Wooster	Ohio
South Central College	North Mankato	Minnesota
State Technical College of Missouri	Linn	Missouri
SUNY College of Agriculture and Technology at Cobleskill	Cobleskill	New York

University of Nebraska-Lincoln

For detailed information on how these institutions were selected please see
https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/UNL_PeerReport.pdf.

Colorado State University-Fort Collins	Fort Collins	Colorado
Iowa State University	Ames	Iowa
Louisiana State University and Agricultural & Mechanical College	Baton Rouge	Louisiana
The University of Tennessee-Knoxville	Knoxville	Tennessee
University of Iowa	Iowa City	Iowa
University of Kansas	Lawrence	Kansas
University of Kentucky	Lexington	Kentucky
University of Missouri-Columbia	Columbia	Missouri
University of Oklahoma-Norman Campus	Norman	Oklahoma
Washington State University	Pullman	Washington

University of Nebraska at Kearney

For detailed information on how these institutions were selected please see
https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/UNKPeerReport_2015.pdf.

Eastern Illinois University	Charleston	Illinois
Emporia State University	Emporia	Kansas
Minnesota State University Moorhead	Moorhead	Minnesota
Northwest Missouri State University	Maryville	Missouri
Pittsburg State University	Pittsburg	Kansas
Shippensburg University of Pennsylvania	Shippensburg	Pennsylvania
University of Central Missouri	Warrensburg	Missouri
Western Carolina University	Cullowhee	North Carolina
Western Illinois University	Macomb	Illinois
Winona State University	Winona	Minnesota

University of Nebraska at Omaha

For detailed information on how these institutions were selected please see https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/UNOPeerReport_2015.pdf.

Cleveland State University	Cleveland	Ohio
Eastern Michigan University	Ypsilanti	Michigan
Northern Kentucky University	Highland Heights	Kentucky
The University of Tennessee-Chattanooga	Chattanooga	Tennessee
University of Central Oklahoma	Edmond	Oklahoma
University of Colorado Colorado Spring	Colorado Springs	Colorado
University of Missouri-St Louis	St Louis	Missouri
University of North Carolina at Greensboro	Greensboro	North Carolina
University of North Florida	Jacksonville	Florida
Wichita State University	Wichita	Kansas

University of Nebraska Medical Center

For detailed information on how these institutions were selected please see https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/UNMC_PeerReport.pdf.

Medical University of South Carolina	Charleston	South Carolina
Ohio State University-Main Campus	Columbus	Ohio
The University of Tennessee-Knoxville	Knoxville	Tennessee
University of Arizona	Tucson	Arizona
University of Connecticut	Storrs	Connecticut
University of Iowa	Iowa City	Iowa
University of Kansas	Lawrence	Kansas
University of Kentucky	Lexington	Kentucky
University of Utah	Salt Lake City	Utah
Virginia Commonwealth University	Richmond	Virginia

Nebraska's Coordinating Commission for Postsecondary Education

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Capital Construction Budget Recommendations and Prioritization 2019-2021 Biennium

*for the Nebraska State College System, University of Nebraska,
and Nebraska College of Technical Agriculture*

Committee Draft

October 2, 2018

Approved by the Commission
October 11, 2018 (Pending)

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This report and all other reports are available online at ccpe.nebraska.gov/reports.

The Coordinating Commission for Postsecondary Education does not discriminate on the basis of race, color, national origin, sex, religion, age or disability in the employment or the provision of services.

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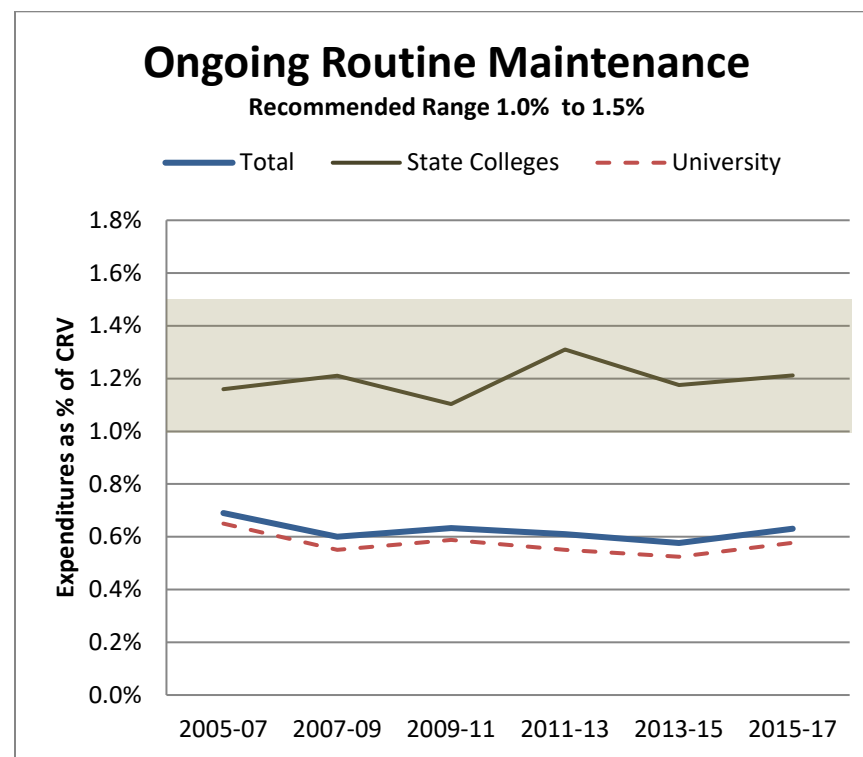
Executive Summary

The Coordinating Commission for Postsecondary Education provides funding and priority recommendations for Nebraska State College, University of Nebraska, and Nebraska College of Technical Agriculture at Curtis (NCTA) capital construction budget requests, as outlined in Nebraska's Constitution and Statutes. The overarching principle used in this process is to provide safe, functional, well-utilized, and well-maintained facilities that support institutional efforts to provide exemplary programs.

The Commission places high priority on fire & life safety, completion of partially funded projects, and adequate funding of ongoing and continued upkeep of existing State-supported facilities (valued at \$3.3 billion in 2017). **To adequately fund the upkeep of existing facilities, the Commission has identified ongoing routine maintenance and deferred repair as two essential areas in need of new State and institutional funding during the next biennium.**

- **Ongoing Routine Maintenance** – Additional funding should be directed through new appropriations and reallocations for systematic day-to-day maintenance to prevent or control the rate of deterioration of facilities. This work is funded from institutional operating budgets, with each campus controlling the amount of building maintenance funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs, and routine inspections to building systems. Consistent with nationally recognized standards, the Commission recommends annual funding for routine

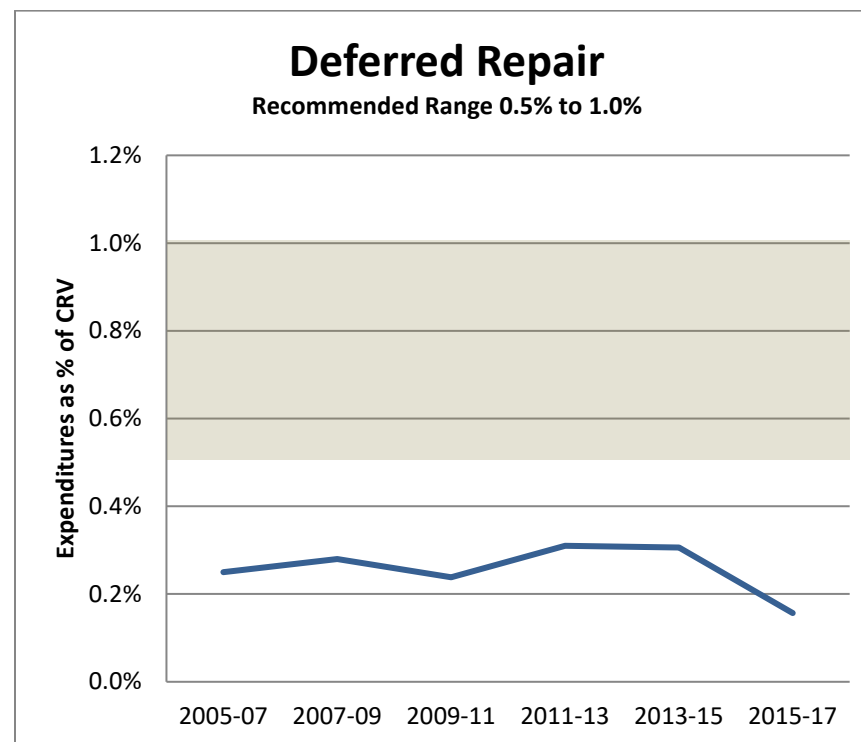
maintenance of facilities between 1% and 1.5% of facility replacement values (\$32 million to \$48 million per year). Combined University and State College annual expenditures for routine maintenance averaged 0.6% of State-supported facilities' replacement values during the 2015-2017 biennium (\$20.1 million per year). **The 10-year trend displayed on the following chart indicates a slight overall decline in routine maintenance expenditures as a percentage of State-supported facilities' current replacement value (CRV).**



It is critical for the long-term stewardship of these facilities for all institutions to place a high priority on adequately funding building maintenance from their operating budgets. A lack of adequate routine maintenance accelerates taxpayers' obligations to fund deferred repair and renovation needs in the future. Reinstating State appropriations for approved new building operations and maintenance (O&M) requests would also help support institutional routine maintenance budgets.

- **Deferred Repair** – Of special concern are major repairs and replacement of building systems needed to keep facilities usable. Work includes such items as roof replacement, masonry tuck-pointing, window, and mechanical system replacement. Institutions do not normally finance these larger projects through their annual operating budget. However, institutions have used operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs. Recommended annual funding to address University and State College deferred repair needs is between 0.5% and 1% of facilities' replacement values (\$16 million to \$32 million per year). Actual LB 309 Task Force for Building Renewal allocations and institutional deferred repair expenditures for State-supported facilities averaged \$5.0 million per year (0.15% of facility replacement values) during the 2015-2017 biennium. **The 10-year trend displayed on the following chart indicates a low and declining level of expenditures for deferred repair as a percentage of State-supported**

facilities' current replacement value (CRV) that is well below recommended funding levels.



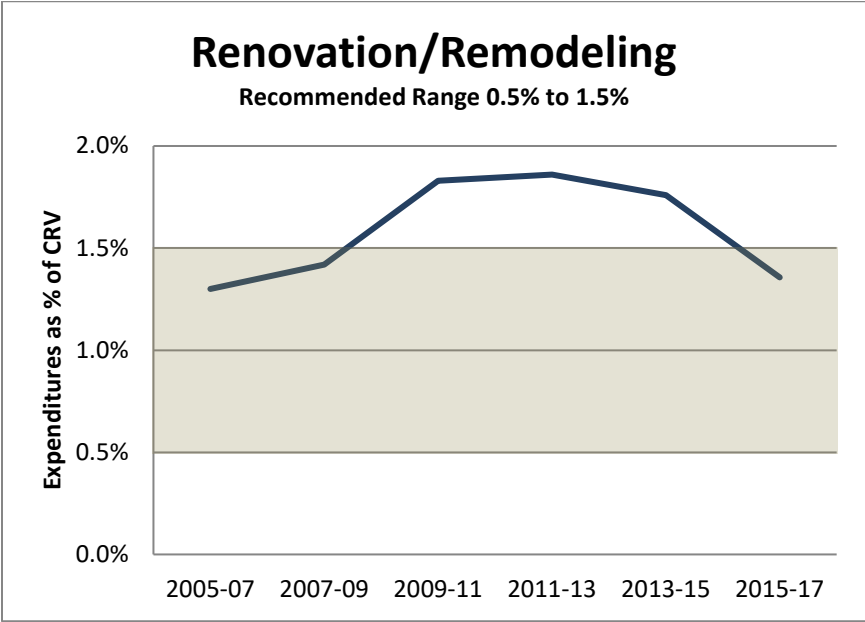
The Commission supports a substantial increase in the Building Renewal Allocation Fund's \$9,163,000 annual appropriation (last increased in 2002) by at least \$9 million annually to account for a doubling in the replacement value of State-supported buildings since 2002.

- **Renovation/Remodeling** – Aging building systems, fire & life safety, energy conservation, and accessibility requirements will eventually result in the need to renovate a

Executive Summary



facility. Programmatic changes can also create the need for remodeling. Recommended annual funding for University and State College renovation/remodeling is between 0.5% and 1.5% of facility replacement values (\$16 million to \$48 million per year). Actual renovation/remodeling expenditures of State-supported facilities averaged \$43.3 million per year (1.4% of facility replacement values) during the 2015-2017 biennium. Funding sources include: State appropriations; institutional operating budget expenditures; private donations; and student tuition and fees. The 10-year trend displayed on the chart below indicates a steady level of renovation/remodeling expenditures. Over half of this funding is from LB 605 and LB 957 Facilities Program bond programs passed in 2006 and 2016 respectively.



Section I of the report provides additional detail regarding ongoing routine maintenance, deferred repair, and renovation/remodeling needs at State College and University State-supported facilities.

The Commission recommends continued reaffirmation funding of all partially funded capital construction projects as outlined in Section II.

Section III outlines the State College, University, and NCTA capital construction budget requests as submitted by their respective governing board. These requests include Task Force for Building Renewal requests from all institutions and individual capital construction budget requests from the State Colleges. **The University and NCTA did not submit individual capital construction budget requests for the 2019-2021 biennium. Therefore no reviews or recommendations were possible. See page III-7 for details.**

Funding recommendations are provided in Section IV of the report, including recommended funding modifications to several capital construction budget requests.

The Commission prioritized 12 individual capital construction budget requests for the 2019-2021 biennium. The Commission's prioritized list is aimed at identifying from a statewide perspective the most urgent capital construction needs for the coming biennium. The prioritization is designed to assist the Governor and Legislature in developing a strategy to address the most critical institutional facility needs from a statewide perspective.

Executive Summary



Prioritization of individual capital construction budget requests is based on 10 weighted criteria. The percentage resulting from these criteria's cumulative point total establishes the recommended statewide funding order of capital requests. In developing the prioritization process, a primary goal of the Commission is to protect building occupants, complete partially funded projects, and prevent further deterioration of the State's existing physical assets.

The following list shows approved capital construction budget requests in priority order with the amount of State tax funds recommended. Section V of the report provides additional detail on the prioritization process and the individual points assigned to each capital construction budget request.

- #1 WSC Benthack Hall Renovation (\$6.0 million appropriation from State General Funds in the 2019-21 biennium and an additional \$3.1 million State appropriation in FY 2022 to complete the project)
- #2 CSC Math Science Building Renovation/Addition (\$18.3 million appropriation from State General Funds in the 2019-21 biennium and an additional \$6.5 million State appropriation in FY 2022 to complete the project)
- #3 LB 309 Fire and Life Safety - Class I Requests (\$13.2 million in Building Renewal Allocation Funds)
- #4 LB 309 Deferred Repair - Class I Requests (\$26.3 million in Building Renewal Allocation Funds)

- with a substantial inflationary increase in appropriation required to meet these needs)
- #5 LB 309 Energy Conservation - Class I Requests (\$3.0 million Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #6 LB 309 Americans with Disabilities Act - Class I Requests (\$793,000 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #7 LB 309 Fire and Life Safety - Class II Requests (\$217,000 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #8 WSC Peterson Fine Arts Renovation Planning (\$80,000 in planning funds for development of a program statement)
- #9 LB 309 Deferred Repair - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #10 PSC Geothermal Utilities Conversion (\$233,400 to complete the Campus Service Building geothermal conversion)
- #11 LB 309 Energy Conservation - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #12 LB 309 Americans with Disabilities Act - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)

*Section I -
Introduction and Statewide
Facilities Funding Issues*

Introduction

The Coordinating Commission for Postsecondary Education recognizes the importance of safe, functional, well-utilized and well-maintained facilities in supporting institutional efforts to provide exemplary programs. This principle forms the basis for the Commission's capital construction budget recommendations and prioritization for the 2019-2021 biennium.

Constitutional and Statutory Reference

In creating the Coordinating Commission, Nebraska residents voted to assign the following responsibilities for coordination per the Constitution of Nebraska, [article VII, section 14](#):

“Coordination shall mean:

(1) Authority to adopt, and revise as needed, a comprehensive statewide plan for postsecondary education which shall include (a) definitions of the role and mission of each public postsecondary educational institution within any general assignments of role and mission as may be prescribed by the Legislature and (b) plans for facilities which utilize tax funds designated by the Legislature;

(2) Authority to review, monitor, and approve or disapprove each public postsecondary educational institution's programs and capital construction projects which utilize tax funds designated by the Legislature in order to provide compliance and consistency with the comprehensive plan and to prevent unnecessary duplication; and

(3) Authority to review and modify, if needed to promote compliance and consistency with the comprehensive statewide plan and prevent unnecessary duplication, the budget requests of the Board of Regents of the University of Nebraska, the Board of Trustees of the Nebraska State Colleges, any board or boards established for the community colleges, or any other governing board for any other public postsecondary educational institution which may be established by the Legislature.”

The Legislature further defined the Commission's responsibilities regarding review of public postsecondary education budget requests per Nebraska Revised Statutes, [§ 85-1416 \(3\)](#), which states: “At least thirty days prior to submitting to the Governor their biennial budget requests pursuant to subdivision (1) of section [81-1113](#) and any major deficit appropriation requests pursuant to instructions of the Department of Administrative Services,

the Board of Regents of the University of Nebraska and the Board of Trustees of the Nebraska State Colleges shall each submit to the commission information the commission deems necessary regarding each board's capital construction budget requests. The commission shall review the capital construction budget request information and may recommend to the Governor and the Legislature modification, approval, or disapproval of such requests consistent with the statewide facilities plan and any project approval determined pursuant to subsection (10) of section [85-1414](#). The recommendations submitted to the Legislature shall be submitted electronically. The commission shall develop from a statewide perspective a unified prioritization of individual capital construction budget requests for which it has recommended approval and submit such prioritization to the Governor and the Legislature for their consideration. The prioritization submitted to the Legislature shall be submitted electronically. In establishing its prioritized list, the commission may consider and respond to the priority order established by the Board of Regents or the Board of Trustees in their respective capital construction budget requests.”

Statewide Facilities Plan: Goals & Strategies

Of the physical assets supported by State government, a high proportion is found on the campuses of public higher education institutions throughout Nebraska. To protect this considerable investment (\$3.3 billion in State-supported facilities), it is critical that institutions properly plan for the construction, efficient use, and maintenance of these facilities.

The Nebraska Constitution and statutes assign the Commission responsibility for statewide comprehensive planning for postsecondary education. Nebraska’s *Comprehensive Statewide Plan for Postsecondary Education* identifies 17 major statewide goals and strategies. These goals and strategies are intended to lead Nebraskans to an educationally and economically sound, vigorous, progressive, and coordinated higher education system. Chapter Six: *Statewide Facilities Plan* includes one of these major statewide goals:

“Nebraskans will advocate a physical environment for each of the state’s postsecondary institutions that supports its role and mission; is well-utilized and effectively accommodates space needs; is safe, accessible, cost effective and well

Section I - Introduction & Statewide Facilities Funding Issues



maintained; and is sufficiently flexible to adapt to future changes in programs and technologies.”

Three primary strategies have been identified to accomplish this major statewide goal:

- **Institutional comprehensive facilities planning will be an integral tool that supports the institution’s role and mission and strategic plan.**
- **Individual capital construction projects will support institutional strategic and comprehensive facilities plans, comply with the *Comprehensive Statewide Plan for Postsecondary Education*, and will not unnecessarily duplicate other facilities.**
- **Adequate and stable funding will be available for maintenance, repair, renovation, and major construction projects as identified in the comprehensive facilities planning and review process.**

Approved capital construction budget requests outlined in this report have been shown to meet the first two of these strategies. State government can assist institutions in accomplishing the third strategy by providing

adequate and stable funding for both initial construction and ongoing operations and maintenance of new and existing facilities.

The Commission has identified ongoing routine maintenance and deferred repair as two essential areas in which State and institutional funding are needed during the next biennium. Adequate funding in these areas would provide **long-term cost savings** and further enhance Nebraska’s higher education system.

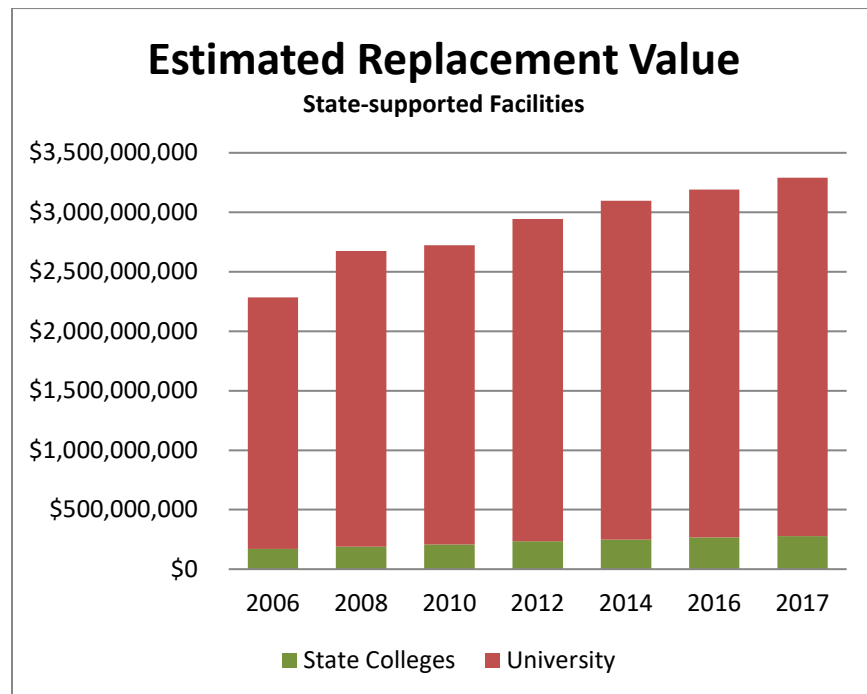
Financing Facility Renewal and Adaptation

State-supported facilities provide a foundation for many functions important to the residents of our state, including public postsecondary education. These facilities represent an enormous investment over the years by Nebraska taxpayers (valued at \$3.3 billion in 2017). However, these assets deteriorate over time. Weather, use, obsolescence, and changing needs all play a part in this decline.

To prevent our higher education facilities from aging too quickly, the Commission continues to advocate a three-step approach to meeting the needs of our existing facilities. The three funding areas involved in this continual

Section I - Introduction & Statewide Facilities Funding Issues

process of renewing and adapting existing facilities are ongoing routine maintenance, deferred repair, and renovation/remodeling.



Ongoing Routine Maintenance – Funding should be directed through reallocations and new appropriations to provide systematic day-to-day maintenance to prevent or control the rate of deterioration of facilities. This work is funded from institutional operating budgets, with each

campus controlling the amount of building maintenance funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs, and routine inspections to each building system, including roofs, exterior envelope, elevators, HVAC systems, etc. Routine maintenance is similar to washing off road salt, changing the oil, checking tire pressure, and providing tune-ups for a car on a regular basis. These expenditures reduce wear and extend the life of the facility.

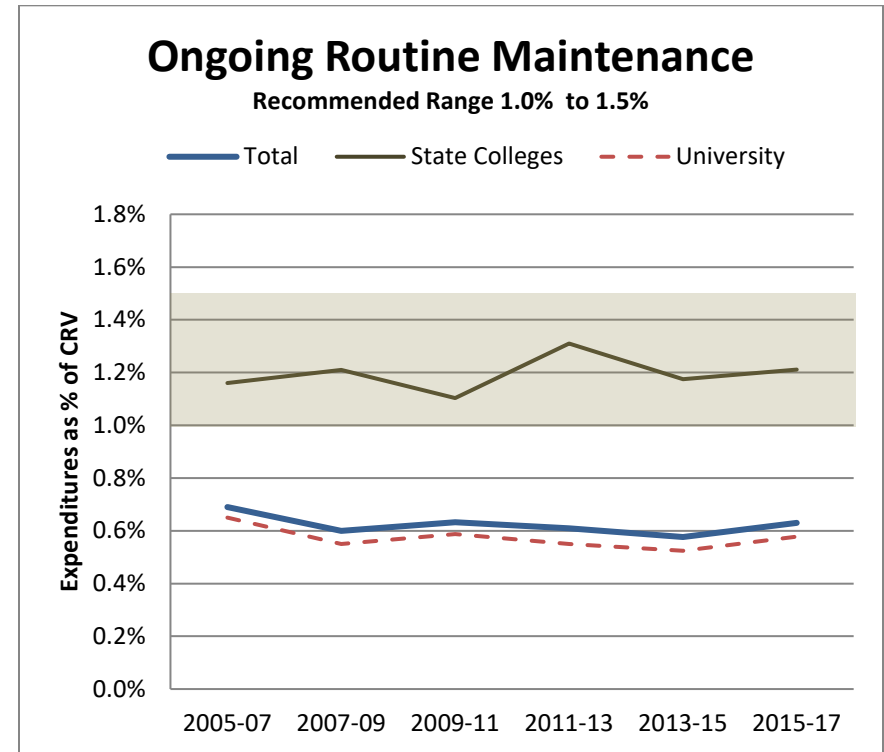
Consistent with nationally recognized standards, the Commission recommends that annual funding for routine maintenance of facilities be between 1% and 1.5% of facility replacement values. This would amount to between \$32 million and \$48 million per year at our public four-year postsecondary educational institutions.

Actual combined University and State College annual funding for routine maintenance averaged 0.6% of State-supported facilities' replacement values during the 2015-2017 biennium. This represents a slight increase from the prior biennium. The combined dollar amount allocated by the University, State Colleges, and NCTA for routine maintenance averaged \$20.1 million per year during the 2015-2017 biennium.

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The following chart shows the trend in institutional routine maintenance expenditures for the past 10 years. The trend indicates a gradual decline in overall expenditures for routine maintenance as a percent of State-supported facilities' current replacement value (CRV) for our public postsecondary institutions. The Nebraska State Colleges have shown spending for ongoing routine maintenance that is within the recommended range of expenditures. **The University of Nebraska, while increasing ongoing routine maintenance expenditures in the past biennium, remains well below recommended levels of expenditures over the last 10 years.**

The State Colleges' annual routine maintenance expenditures averaged 1.2% of State-supported facilities' replacement values during the 2015-2017 biennium (see Appendix A). The combined dollar amount allocated by the State Colleges for routine maintenance averaged \$3.2 million per year during that time. Annual routine maintenance expenditures for all three State Colleges exceeded the minimum recommendation of 1% of State-supported facilities' replacement values during the biennium.



The University's annual routine maintenance expenditures averaged 0.6% of State-supported facilities' replacement values during the 2015-2017 biennium (see Appendix A). The combined annual University allocation for routine maintenance averaged \$16.6 million during the biennium. **Only UNMC had annual routine maintenance expenditures that averaged the minimum recommendation of 1% of State-supported facilities'**

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replacement values during the biennium. UNK, UNL, and UNO had annual routine maintenance expenditures that averaged half or less than the recommended minimum level.

NCTA's annual routine maintenance expenditures averaged 0.8% of State-supported facilities' replacement values during the 2015-2017 biennium (see Appendix A). NCTA's average annual allocation for routine maintenance was \$250,900 during the biennium.

Prior to the 2007-2009 biennium, the State provided increased appropriations for ongoing facilities operating and maintenance costs associated with new building openings. With few exceptions, increased State appropriations for facility operating and maintenance (O&M) requests have not been provided since the 2005-2007 biennium. This is one factor contributing to low routine maintenance expenditures. It is critical for the long-term stewardship of these facilities to provide ongoing State support for approved new capital construction projects. **The Commission recommends that the Legislature fund new building opening requests for approved capital construction projects.**

Campus funding priorities are another contributing factor. **The Commission recommends that University campuses increase allocations of operating funds for ongoing routine maintenance. This would include utilizing a portion of the Facilities and Administrative (F&A) cost reimbursement from federal grant funds. A lack of adequate routine maintenance accelerates taxpayers' obligations to fund deferred repair and renovation needs in the future.**

Deferred Repair – Of special concern are major repairs and replacement of building systems needed to keep facilities functioning. Work includes such items as roof replacement, masonry tuck-pointing, and window replacement. These items are not normally contained in an annual operating budget. However, institutions have been using operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs.

Recommended annual funding for addressing deferred repair of facilities is between 0.5% and 1% of facilities' replacement values (between \$16 million and \$32 million per year). During the 2015-2017 biennium, the LB 309 Task Force for Building Renewal allocated only

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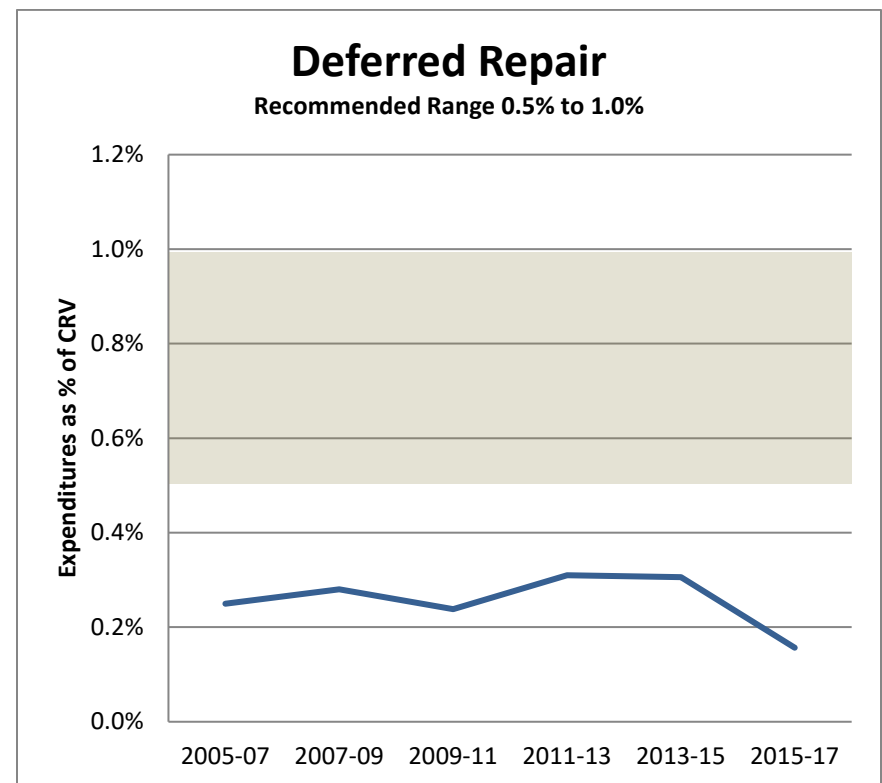


\$2.0 million per year (averaging nearly 0.06% of facility replacement values per year) to address deferred repair needs at State College, University, and NCTA State-supported facilities. **This is the lowest level allocated for deferred repair by the Task Force for Building Renewal since the 1990's.** University and State College operating budget expenditures averaged an additional \$3.0 million per year for cooperative funding and addressing deferred repair projects (averaging over 0.09% of the replacement value of their State-supported facilities). This is also the lowest level of institutional expenditures for deferred repair in at least ten years. Additional detail on institutional deferred repair expenditures is located in Appendix B.

Together, the Task Force for Building Renewal and our public institutions have averaged annual funding equal to 0.15% of State-supported facilities' replacement values for addressing deferred repairs needs during the 2015-2017 biennium.

The following 10-year trend chart indicates a low and declining level of expenditures for deferred repair as a percent of institutional State-supported facilities' current replacement value (CRV). This trend is due to several factors including flat appropriations to the

Building Renewal Allocation Fund that have not kept up with rising inflationary costs; the Task Force for Building Renewal withholding allocations in the 2015-2017 biennium; and ongoing institutional operating budget cuts.



The Commission recommends the following options for increasing deferred repair funding:

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- **Increasing the annual appropriation to the Building Renewal Allocation Fund from \$9.163 million per year to a minimum of \$18 million per year to account for replacement costs that have more than doubled since 2002, which is the last year that these funds were increased. The value of State-supported public postsecondary facilities has increased from \$1.6 billion to \$3.3 billion over these 15 years.**
- **Establishing a public postsecondary education deferred repair fund financed by an annual fee on State-supported facilities. The fee could be based on either square footage or replacement cost of a facility.**

The goal of increased funding should be to slow the growth of the deferred repair backlog at University and State College campuses.

Renovation/Remodeling – Aging building systems will eventually result in the need to renovate a facility. Programmatic changes can also create the need for remodeling. Renovations will generally include deferred repair work to bring a facility up to a new and more functional condition. Renovations and remodeling provide

institutions with modern, flexible, and functional facilities designed to meet the needs of students, faculty, and staff.

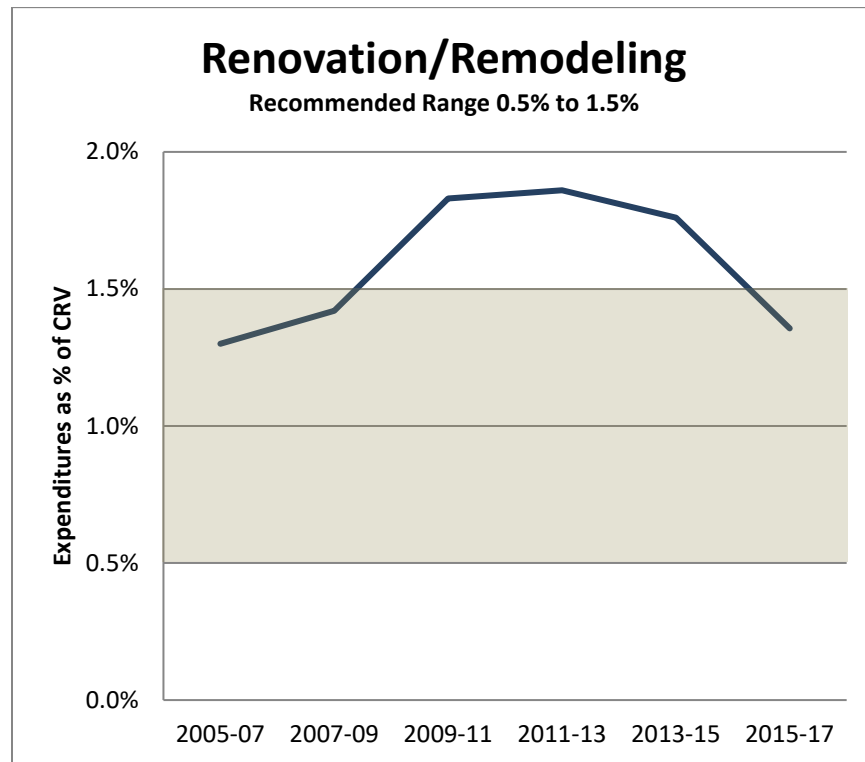
Recommended annual funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values (between \$16 million and \$48 million per year). Renovation and remodeling funding during the 2015-2017 biennium averaged over \$43.3 million per year (1.4% of the replacement value of University and State Colleges' State-supported facilities). Funding sources for renovation and remodeling include: State appropriations and tuition surcharges for the LB 605 and LB 957 renovation and deferred repair initiative (additional information regarding LB 605 and LB 957 is provided beginning on page IV-7); State appropriations for the WSC US Conn Library renovation; institutional operating budget expenditures; student capital improvement fees; and private donations.

The chart on the following page shows the trend in institutional renovation/remodeling expenditures for the past 10 years. The trend indicates a steady level in expenditures for renovation/remodeling as a percentage of State-supported facilities' current replacement value (CRV). While State appropriations and student tuition and

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fees provided a majority of the funding for renovation/remodeling, private donations also contributed.

considering additional appropriations for renovation/remodeling projects.

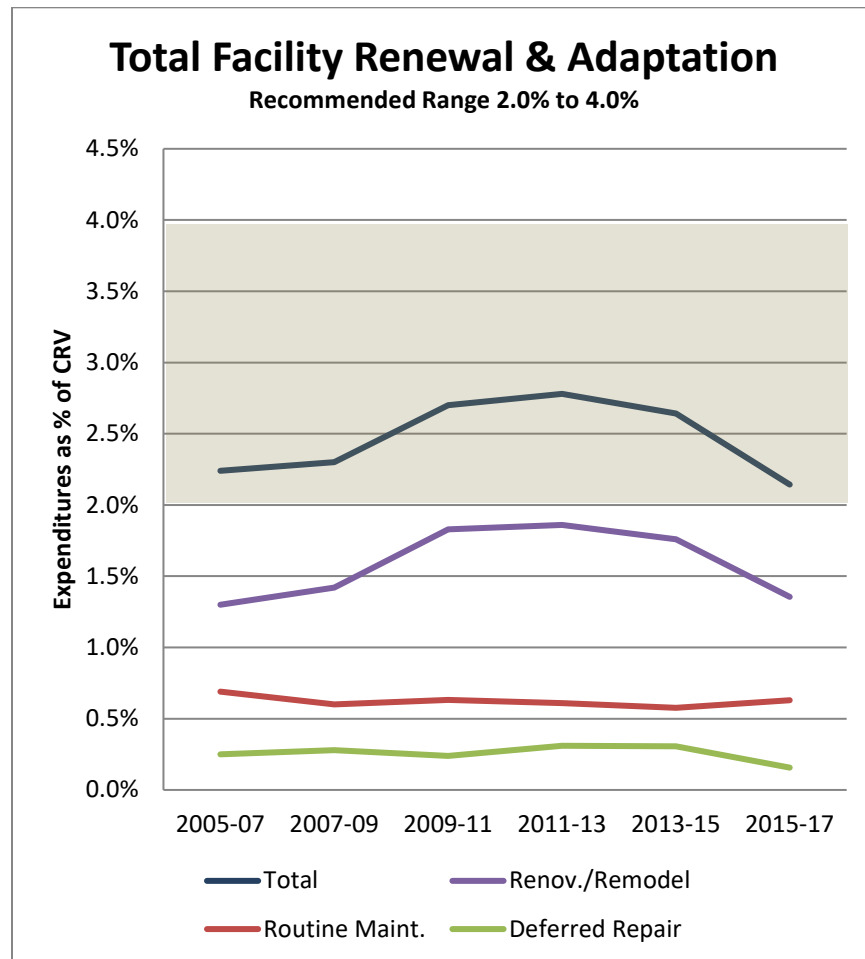


The Commission recommends continued reaffirmation funding of any previously authorized renovation work. The Commission also recommends that all stakeholders (institutions, Commission, Governor, and Legislature) take into account an institution's level of routine maintenance and the level of statewide deferred repair funding prior to

Total Facility Renewal and Adaptation Funding – Recommended total annual funding for facility renewal and adaptation (ongoing routine maintenance, deferred repair and renovation/remodeling) for all University and State College State-supported facilities is between 2.0% and 4.0% of facility replacement values (between \$64 million and \$128 million per year). Facility renewal and adaptation funding during the 2015-2017 biennium averaged \$68.4 million per year (2.15% of State-supported facilities' replacement value).

The chart on the following page shows the trend in average annual total facilities renewal and adaptation expenditures for the past 10 years. The trend indicates expenditures that are within the recommended funding range as a percentage of State-supported facilities' current replacement value (CRV). Increased spending on renovation/remodeling have offset low levels of ongoing routine maintenance and deferred repair expenditures.

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Agriculture. This table outlines recommended funding ranges, existing expenditures, and long-term goals for funding routine maintenance, deferred repair, and renovation/remodeling.

To fully address these needs, a partnership among postsecondary education institutions, the LB 309 Task Force for Building Renewal, and Executive and Legislative branches of State government is necessary. Each partner has an interest in seeing institutional assets adequately maintained and adapted to meet the changing needs of students, faculty, staff, and the public's use of these facilities.

Institutions benefit considerably in providing well-maintained and modern facilities. Institutions nationally are recognizing the importance of facilities as a recruiting tool in the increasingly competitive atmosphere of retaining and recruiting students. Adequate and well-maintained facilities serve as an important tool for meeting this goal. Institutions must resist the temptation to reduce ongoing building maintenance to address budget shortfalls or reallocations. The Legislature should also restore funding for new building operations and maintenance (O&M) requests (as approved by the Commission).

Funding Strategies – The table at the end of this section provides a summary of the facility renewal and adaptation needs for the Nebraska State College System, University of Nebraska, and the Nebraska College of Technical

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The LB 309 Task Force for Building Renewal performs a vital service for our state. It protects our residents and physical investments from harm. The LB 309 Task Force prevents our facilities from deteriorating at a rate faster than normal by making them weather tight. There is still much work to do to renew Nebraska's public facilities. After 16 years of flat State appropriation levels, inflation has steadily eroded the Building Renewal Allocation Fund and its ability to address its statutory needs. By increasing funding for the Building Renewal Allocation Fund, the LB 309 Task Force could restore its ability to adequately address fire and life safety, deferred repair, the Americans with Disabilities Act, and energy conservation needs.

Nebraska Governors and Legislators have demonstrated great forethought over the decades in finding solutions to maintain and support Nebraska's institutions so they may excel in their missions. This partnership with our institutions has brought many successes, including creation of the Task Force for Building Renewal and funding major renovation and deferred repair bond initiatives.

In 1998, 2006, and 2016, the Governor and Legislature passed LB 1100, LB 605, and LB 957,

respectively. Those bills provided State appropriations, along with matching institutional funding, for dozens of University and State College renovation and deferred repair projects. Total State and institutional funding for these three bond issues will exceed \$655 million through FY 2031.

Over the past ten years, Nebraska's economy and State support for public postsecondary education have fared well compared to other states. **Overall, stable funding for capital construction has helped to provide reasonably safe and well-constructed facilities at our public postsecondary educational institutions. However, recent budget cuts have left this trend at risk.**

Recommendations

In order to continue this level of service, the Commission recommends three initiatives for the coming biennium: **First, reinstate State appropriations for new building operations and maintenance (O&M) requests for approved projects in order to support institutional routine maintenance budgets. Second, increase institutional outlays for ongoing routine building maintenance to a minimum recommended level of**

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expenditures, including utilizing a portion of Facilities and Administrative (F&A) cost reimbursement from federal grant funds. Third, increase the level of funding to the Building Renewal Allocation Fund, which has not kept up with inflation.

Continued adequate facility renewal and adaptation funding will support the gains made over the past two decades in improving the condition of institutional facilities. Adequate facilities play an important role in the success of higher education and, in turn, to improving Nebraska's economy and way of life.

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Facility Renewal and Adaptation Needs for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

	Facility Maintenance Expenditures			Annual Funding Facility Maint. & Renov./Remodel
	Routine Maintenance	Deferred Repair	Renovation/ Remodeling	
	Ongoing Funding	One-time Funding	One-time Funding	
	Systematic day-to-day work funded by the annual operating budget to prevent or control deterioration of facilities. Includes repetitive maintenance including preventative maintenance, minor repairs, and routine inspections.	Major repair and replacement of building systems needed to retain the usability of a facility. Work includes items such as roof and window replacement, masonry tuck-pointing, etc. These items are not normally contained in the annual operating budget.	Work that is required because of a change in use of the facility or a change in program. Renovation/ remodeling work may also include deferred repair items such as roof replacement, masonry tuck-pointing, window replacement, etc.	
<i>Primary Source of Funds:</i>	<i>Institutional operating funds (State appropriations and tuition)</i>	<i>Cigarette taxes and institutional operating funds</i>	<i>State appropriations and institutional operating funds</i>	
<i>Recommended Funding:¹</i>	<i>1% to 1.5% of replacement value²</i>	<i>0.5% to 1% of replacement value</i>	<i>0.5% to 1.5% of replacement value</i>	<i>2% to 4% of replacement value</i>
<i>2015-2017 Expenditures:</i>	<i>0.6% of replacement value</i>	<i>LB309 - 0.06% & Inst. - 0.09% of replacement value</i>	<i>1.4% of replacement value</i>	<i>2.15% of replacement value</i>
<i>Long-term Goal:</i>	<i>1.25% of replacement value</i>	<i>0.5% of replacement value</i>	<i>1.5% of replacement value</i>	<i>3.25% of replacement value</i>
<i>Shortfall:</i>	<i>\$19.8 million/year</i>	<i>\$11.0 million/year</i>	<i>\$4.6 million/year</i>	

¹ Source: Financial Planning Guidelines for Facility Renewal and Adaption, A joint project of: The Society for College and University Planning (SCUP), The National Association of College and University Business Officers (NACUBO), The Association of Physical Plant Administrators of Universities and Colleges (APPA), and Coopers and Lybrand, 1989.

² Replacement value for the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture State-supported facilities is estimated at \$3.3 billion in 2017 dollars.

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Section II - Existing Commitments

Section II - Existing Commitments



The Nebraska State Colleges, University of Nebraska, and Nebraska College of Technical Agriculture have eight reaffirmation-funding requests for the 2019-2021 biennium. Previous Legislative appropriations and other fund sources partially funded these requests with additional funding necessary to continue and/or complete financing.

The Nebraska State College System and University of Nebraska have each included reaffirmation requests for the LB 605 renovation/replacement/repair initiative that involved multiple projects financed with long-term bonds. The State College and University Facilities Programs in LB 605 were originally set to expire in FY 2021; however, LB 957 passed in 2016 extended these programs by an additional ten years. State appropriations of \$1.125 million and \$11 million per year will continue for the State College and University Facilities Programs respectively. Student facility fees and tuition of up to \$1.44 million and \$11 million per year from the State Colleges and University respectively will be used to match state appropriations in issuing bonds. Bond proceeds will be used for deferred repair, renovation, and replacement projects as identified in statute. Bond payments are now scheduled through FY 2031.

The Nebraska State College System is requesting reaffirmation of revenue generated from the State College Facility Fee Fund per Nebraska Revised Statute [§ 85-328](#). Amounts accumulated in the fund are authorized to be expended for the purpose of paying the cost of capital improvement projects approved by the Board of Trustees.

The Nebraska State College System is also requesting reaffirmation of \$300,000 in transfers from the Civic and Community Center Financing Fund to the State Colleges Sport Facilities Cash Fund each year beginning October 1, 2015. A portion of select sales tax purchases go into this fund, of which the Nebraska State College System receives a portion to support athletic facilities.

Chadron State College, Wayne State College, University of Nebraska-Lincoln, University of Nebraska Medical Center, and Nebraska College of Technical Agriculture are also requesting reaffirmation funding to continue bond financing of previously approved capital construction projects.

Reaffirmation requests for the 2019-2021 biennium totaling \$71,200,578 require a reaffirmation vote of the Legislature and approval of the Governor before State appropriations can be allocated. The source of funding for

Section II - Existing Commitments

these projects includes State appropriations, matching student tuition and fees, sales tax, and private or other institutional funds.

Reaffirmation requests have also been submitted by other State agencies for continuation of State funding during the 2019-2021 biennium. These capital construction projects include:

- Correctional Services – Reception and Treatment Center: \$34,882,173 in FY 2020; and
- Administrative Services – Capitol HVAC Replacement: \$16,377,703 in FY 2020, \$8,074,453 in FY2021, and \$41,374,174 in future biennia.

Collectively these reaffirmation requests by other State agencies for State appropriations total \$59,334,329 for the 2019-2021 biennium and \$41,374,174 in future biennia.

Existing statutes also designate seven cents of the 64 cents per pack cigarette tax annually to the Building Renewal Allocation Fund for use by the Task Force for Building Renewal, with the stipulation that appropriations will not be less than the FY 1998 appropriation (\$9,163,000/year) per Nebraska Revised Statute [§ 77-2602\(3\)\(c\)](#). The Building Renewal Allocation Fund

currently receives the minimum \$9,163,000 appropriation, as seven cents per pack of the cigarette tax currently generates less than \$9,163,000. Unfortunately, nearly \$5 million in Building Renewal Allocation Funds were held in the 2015-2017 biennium. These unallocated funds were subsequently transferred (\$2.5 million per year) in FY 2018 and FY 2019 respectively into the State General Fund.

The table on the following page lists the eight ongoing capital construction commitments for public postsecondary education.

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Capital Construction Reaffirmation Requests 2019-2021 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Institution	Project Title	Leg. Bill Number & Year	Total Project Costs	Prior/Current Approp.		Request Biennium		Future Additional Reaffirmations
				Prior Expenditures	FY 2019 Appr./Reappr.	FY 2020 Reaffirmation	FY 2021 Reaffirmation	
Nebraska State College System								
CSC/WSC	CSC Rangeland II/WSC Conn Library Bonds	LB198, 2013	\$17,728,000	\$11,080,000	\$2,216,000	\$2,216,000	\$2,216,000	\$0
St. Colleges Systemwide	- State College Facilities Program	LB605, 2006*	\$55,950,000	\$25,650,000	\$2,325,000	\$2,325,000	\$2,565,000	\$23,085,000
St. Colleges Systemwide	- Fac. Fee Fund Projects	LB1129, 1998	\$17,467,122	\$8,407,122	\$900,000	\$900,000	\$660,000	\$6,600,000
St. Colleges Systemwide	- Sport Facilities Fund Projects	LB661, 2015	\$5,550,000	\$1,650,000	\$300,000	\$300,000	\$300,000	\$3,000,000
<i>Subtotal - Nebraska State College System</i>			\$96,695,122	\$46,787,122	\$5,741,000	\$5,741,000	\$5,741,000	\$32,685,000
University of Nebraska								
UNL	Veterinary Diagnostics Center	LB956, 2016	\$36,921,928	\$24,554,000	\$5,101,000	\$5,101,000	\$2,165,928	\$0
UNMC	College of Nursing - Lincoln Division	LB198, 2013	\$17,166,382	\$7,472,500	\$1,477,000	\$5,159,555	\$1,477,000	\$1,580,327
University	System wide - University Facilities Program	LB605, 2006*	\$472,893,404	\$218,867,454	\$22,000,000	\$22,000,000	\$22,000,000	\$188,025,950
<i>Subtotal - University of Nebraska</i>			\$526,981,714	\$250,893,954	\$28,578,000	\$32,260,555	\$25,642,928	\$189,606,277
Nebraska College of Technical Agriculture at Curtis								
NCTA	Education Center	LB314, 2009	\$11,540,095	\$7,503,000	\$820,000	\$995,095	\$820,000	\$1,402,000
<i>Subtotal - Nebraska College of Technical Agriculture</i>			\$11,540,095	\$7,503,000	\$820,000	\$995,095	\$820,000	\$1,402,000
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$635,216,931	\$305,184,076	\$35,139,000	\$38,996,650	\$32,203,928	\$223,693,277
Means of Financing								
State Building Fund (includes state income tax, sales tax, etc.)			\$347,245,755	\$172,856,500	\$21,739,000	\$21,739,000	\$18,803,928	\$112,107,327
Nebraska Capital Construction Fund (includes cigarette tax, etc.)			\$1,603,000	\$1,603,000	\$0	\$0	\$0	\$0
Civic and Community Center Financing Fund (sales tax transfers)			\$5,550,000	\$1,650,000	\$300,000	\$300,000	\$300,000	\$3,000,000
Cash/Revolving Funds (includes tuition & student capital imprvmnt. fees)			\$271,985,621	\$123,924,576	\$13,100,000	\$13,275,095	\$13,100,000	\$108,585,950
Federal Funds			\$0	\$0	\$0	\$0	\$0	\$0
Private/Other Funds			\$8,832,555	\$5,150,000	\$0	\$3,682,555	\$0	\$0
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$635,216,931	\$305,184,076	\$35,139,000	\$38,996,650	\$32,203,928	\$223,693,277

* The State College and University Facilities Programs set to expire in FY 2021 were extended by ten years per LB957, 2016. State appropriations of \$1.125 million and \$11 million per year will continue for the State College and University Facilities Programs respectively. Student facility fees and tuition of up to \$1.44 million and \$11 million per year match state appropriations in issuing bonds. Bond proceeds will be used for deferred repair, renovation and replacement projects as identified in statute.

Section II - Existing Commitments



*Section III -
Governing Board Requests*

Section III - Governing Board Requests



This section outlines the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture capital construction budget requests for the 2019-2021 biennium. The tables included in this section can be used to compare institutional capital construction budget requests with the Commission's recommendations and priorities that follow in Sections IV and V of this document.

Summary of Capital Construction Requests

Capital construction budget requests prepared by the Nebraska State College System's Board of Trustees and the University of Nebraska's Board of Regents address specific facility needs for each of the institutions.

The State Colleges have requested funding for four capital construction projects in the 2019-2021 biennium to include: 1) Design and construction funding to renovate and add to Chadron State College's Math and Science Building; 2) design and construction funding for geothermal utilities conversion to several state-supported facilities at Peru State College; 3) design and construction funding for the renovation of Benthack Hall at Wayne State College; and 4) planning funds for development of a

program statement to renovate the Peterson Fine Arts Center at WSC. The State Colleges are also seeking funding for Building Renewal Task Force requests for the coming biennium. See page III-3 for the Nebraska State College System's capital construction budget request, in priority order, as approved and submitted by the Board of Trustees.

The University has not requested funding for new construction, renovation or planning projects for the 2019-2021 biennium. The University has identified Building Renewal Task Force requests for the coming biennium. See page III-5 for the University of Nebraska's capital construction budget request, in priority order, as submitted by the Board of Regents.

The Nebraska College of Technical Agriculture at Curtis has not requested funding for new construction, renovation or planning projects for the 2019-2021 biennium. NCTA has identified Building Renewal Task Force requests for the coming biennium. See page III-7 for the Nebraska College of Technical Agriculture's capital construction budget request, in priority order, as submitted by the Board of Regents.

Nebraska State College System

The table on the following page provides the Nebraska State College System's Capital Construction Budget Request for the 2019-2021 biennium in the priority order recommended by the Nebraska State College System's Board of Trustees. The list also includes the State Colleges' Building Renewal Task Force requests and priorities.

The following State College capital construction budget requests contain duplicate funding requests from both State General Funds and LB 309 Task Force Building Renewal Allocation Funds: The CSC Math Science Renov./Add. (\$7,951,265 for HVAC, electrical, and life safety), WSC Benthack Hall Renovation (\$5,685,000 for HVAC, code compliance, structural, and windows), and PSC Geothermal Utilities Conversion (\$4,964,396 for energy conservation).

Section III - Governing Board Requests



Capital Construction Request Summary for the Nebraska State College System 2019-2021 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
FIRE/LIFE SAFETY	1	\$1,205,000	\$0	\$0	\$1,205,000	\$0	\$0
DEFERRED REPAIR	2	\$29,781,425	\$0	\$0	\$29,781,425	\$0	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	3	\$850,000	\$0	\$0	\$850,000	\$0	\$0
ENERGY CONSERVATION	4	\$8,736,146	\$0	\$0	\$8,736,146	\$0	\$0
CSC - MATH SCIENCE RENOV./ADD.	5	\$28,821,096	\$0	\$0	\$9,764,110	\$8,583,206	\$10,473,780
WSC - BENTHACK HALL RENOVATION	6	\$9,071,607	\$0	\$0	\$433,170	\$5,560,763	\$3,077,674
PSC - GEOTHERMAL UTILITIES CONVERSION	7	\$4,964,396	\$0	\$0	\$1,455,680	\$1,597,893	\$1,910,823
WSC - PETERSON FINE ARTS RENOV. PLANNING	8	\$80,000	\$0	\$0	\$80,000	\$0	\$0
TOTAL		\$83,509,670	\$0	\$0	\$52,305,531	\$15,741,862	\$15,462,277
FUND SOURCE		Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
STATE GEN. FUND/NCCF/CIG. TAX		\$38,937,099	\$0	\$0	\$11,732,960	\$15,741,862	\$11,462,277
CASH FUND (TUITION & FEES)		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
SUBTOTAL		\$42,937,099	\$0	\$0	\$11,732,960	\$15,741,862	\$15,462,277
LB309 TASK FORCE FUNDING		\$21,971,910	\$0	\$0	\$21,971,910	\$0	\$0
LB309 TASK FORCE (DUPLICATE REQUESTS)		\$18,600,661	\$0	\$0	\$18,600,661	\$0	\$0
LB309 COOPERATIVE FUNDING		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$40,572,571	\$0	\$0	\$40,572,571	\$0	\$0
TOTAL (EXCLUDING DUPLICATE REQUESTS)		\$64,909,009	\$0	\$0	\$33,704,870	\$15,741,862	\$15,462,277

Section III - Governing Board Requests



University of Nebraska

The table on the following page provides the University of Nebraska's Capital Construction Budget Request for the 2019-2021 biennium in the priority order recommended by the University of Nebraska's Board of Regents. The University has only identified Building Renewal Task Force requests for the biennium.

The Board of Regents is also provided with a quarterly status of a Six-Year Capital Plan that includes projects in which State, non-state, and TBD or mixed funds are identified. The most recent update includes the following unfunded projects with State funding identified:

- UNK Fine Arts Renovation & Addition - \$21,500,000
- UNK Martin Hall Renovation - \$ 8,000,000
- UNL Hamilton Hall 3rd Floor Renov. - \$ 5,000,000
- UNL Food Industry Teaching Spaces - \$17,000,000
- UNL College of Bus. Admin. Renov. - \$15,000,000
- UNO First Data Building Renovation - \$10,000,000

It is not known when or if the University will include these or other projects in a future Capital Construction Budget Request. Over the past several biennia, the University has bypassed the capital construction budget

request process and requested funding directly from the Legislature, either for individual projects or as part of major long-term bond packages. **This method of requesting capital construction funding prevents the Governor and Commission from reviewing and making funding recommendations for these capital construction budget requests prior to a legislative bill being introduced.**

Section III - Governing Board Requests



Capital Construction Request Summary for the University of Nebraska 2019-2021 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
FIRE/LIFE SAFETY	1	\$15,666,185	\$0	\$0	\$13,516,185	\$2,150,000	\$0
DEFERRED REPAIR	2	\$56,271,259	\$0	\$0	\$46,250,259	\$10,021,000	\$0
ENERGY CONSERVATION	3	\$4,840,000	\$0	\$0	\$1,840,000	\$3,000,000	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	4	\$895,630	\$0	\$0	\$645,630	\$250,000	\$0
TOTAL		\$77,673,074	\$0	\$0	\$62,252,074	\$15,421,000	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$0	\$0	\$0	\$0	\$0	\$0
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0
LB309 TASK FORCE FUNDING		\$76,363,049	\$0	\$0	\$61,653,449	\$14,709,600	\$0
LB309 COOPERATIVE FUNDING		\$1,310,025	\$0	\$0	\$598,625	\$711,400	\$0
SUBTOTAL		\$77,673,074	\$0	\$0	\$62,252,074	\$15,421,000	\$0
TOTAL		\$77,673,074	\$0	\$0	\$62,252,074	\$15,421,000	\$0

Section III - Governing Board Requests



Nebraska College of Technical Agriculture

The table on the following page provides the Nebraska College of Technical Agriculture's (NCTA) Capital Construction Budget Request for the 2019-2021 biennium in the priority order recommended by the University of Nebraska's Board of Regents. NCTA has only identified Building Renewal Task Force requests for the coming biennium.

Section III - Governing Board Requests



Capital Construction Request Summary for the Nebraska College of Technical Agriculture 2019-2021 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
FIRE/LIFE SAFETY	1	\$0	\$0	\$0	\$0	\$0	\$0
DEFERRED REPAIR	2	\$6,050,000	\$0	\$0	\$830,000	\$5,220,000	\$0
ENERGY CONSERVATION	3	\$0	\$0	\$0	\$0	\$0	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	4	\$90,000	\$0	\$0	\$90,000	\$0	\$0
TOTAL		\$6,140,000	\$0	\$0	\$920,000	\$5,220,000	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2019 App/Reap	FY 2020 Request	FY 2021 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$0	\$0	\$0	\$0	\$0	\$0
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0
LB309 TASK FORCE FUNDING		\$6,041,000	\$0	\$0	\$887,600	\$5,153,400	\$0
LB309 COOPERATIVE FUNDING		\$99,000	\$0	\$0	\$32,400	\$66,600	\$0
SUBTOTAL		\$6,140,000	\$0	\$0	\$920,000	\$5,220,000	\$0
TOTAL		\$6,140,000	\$0	\$0	\$920,000	\$5,220,000	\$0

Task Force for Building Renewal Requests

Included in these governing board capital construction budget requests are requests for LB 309 Task Force Funding. Since its creation in 1977, the LB 309 Task Force for Building Renewal's duties involve reviewing requests and allocating funds to address the most urgent deferred repair and energy conservation needs of State-supported buildings. In the spring of 1993, statutory revisions expanded the LB 309 Task Force's duties to include the review and allocation of funds for fire & life safety and Americans with Disability Act (ADA) projects. Buildings not owned by the State (including revenue bond buildings and buildings being purchased through lease-purchase) are ineligible for funding.

The table on page III-10 of this section summarizes each public postsecondary education institution's Building Renewal Allocation Fund Request for the 2019-2021 biennium. Requests have been submitted totaling \$124.4 million, which includes institutional cooperative funding of \$1.4 million. The Department of Administrative Services instructions stated that agencies were to submit

Class I and Class II requests only for the biennial budget request process (see definitions in Appendix C). Class III needs are no longer identified in current requests. Categories and classification for individual requests were assigned by the institutions. Individual requests have not been reviewed to determine if they have been assigned the correct category and classification.

The following table summarizes the change in building renewal Class I & Class II requests compared to the previous biennium by category. The decrease in building renewal requests from the prior biennium is likely attributed to the lack of available funding. Prior institutional estimates (based on facilities condition surveys) have shown far higher estimates of unmet need.

Section III - Governing Board Requests

Change in Building Renewal Requests for the Nebr. State College System, Univ. of Nebraska, & NCTA

Category	2017-2019 Biennium*	2019-2021 Biennium	Increase/ (Decrease)	% Change
Fire & Life Safety	\$26,449,896	\$16,817,560	(\$9,632,336)	(36.4%)
Deferred Repair	\$89,078,720	\$91,101,784	\$2,023,064	2.3%
ADA	\$3,182,930	\$1,831,130	(\$1,351,800)	(42.5%)
Energy Conservtn.	\$23,949,975	\$13,226,146	(\$10,723,829)	(44.8%)
<i>Subtotal - 309</i>	<i>\$142,661,521</i>	<i>\$122,976,620</i>	<i>(\$19,684,901)</i>	<i>(13.8%)</i>
<i>Cooperative Funds</i>	<i>\$5,292,155</i>	<i>\$1,409,025</i>	<i>(\$3,883,130)</i>	<i>(73.4%)</i>
<i>Total Funding</i>	<i>\$147,953,676</i>	<i>\$124,385,645</i>	<i>(\$23,568,031)</i>	<i>(15.9%)</i>

* Includes Class I & II requests only beginning in the 2009-2011 biennium.

projects to be completed with available funds. The Nebraska State College System has historically provided 15% in cooperative funds. The University of Nebraska and NCTA have historically provided 20% in cooperative funds.

Cooperative Funding for LB 309 Allocations

The LB 309 Task Force has historically requested that agencies provide cooperative funds for each project allocation. However, the LB 309 Task Force has informed agencies that cooperative funding is not required for the 2019-2021 biennium, though it is highly encouraged. Agencies may offer matching funds whenever it is in their best interest to do so.

The cooperative funding policy is intended to provide an institutional investment in a project and allows more

Section III - Governing Board Requests



Combined LB 309 Task Force for Building Renewal Requests 2019-2021 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Project Type	Nebraska State College System				University of Nebraska					NCTA	Total - Univ., St. Colleges & NCTA
	CSC	PSC	WSC	Subtotal	UNK	UNL	UNMC	UNO	Subtotal		
Fire & Life Safety											
Class I	\$325,000	\$325,000	\$555,000	\$1,205,000	\$450,000	\$5,718,060	\$7,080,000	\$214,500	\$13,462,560	\$0	\$14,667,560
Class II	\$0	\$0	\$0	\$0	\$250,000	\$0	\$1,900,000	\$0	\$2,150,000	\$0	\$2,150,000
Subtotals	\$325,000	\$325,000	\$555,000	\$1,205,000	\$700,000	\$5,718,060	\$8,980,000	\$214,500	\$15,612,560	\$0	\$16,817,560
Deferred Repair											
Class I	\$13,426,265	\$590,160	\$15,765,000	\$29,781,425	\$2,200,000	\$23,866,509	\$16,405,000	\$3,233,750	\$45,705,259	\$802,100	\$76,288,784
Class II	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$6,714,000	\$1,445,600	\$9,659,600	\$5,153,400	\$14,813,000
Subtotals	\$13,426,265	\$590,160	\$15,765,000	\$29,781,425	\$3,700,000	\$23,866,509	\$23,119,000	\$4,679,350	\$55,364,859	\$5,955,500	\$91,101,784
Americans with Disabilities Act											
Class I	\$0	\$636,000	\$214,000	\$850,000	\$400,000	\$245,630	\$0	\$0	\$645,630	\$85,500	\$1,581,130
Class II	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Subtotals	\$0	\$636,000	\$214,000	\$850,000	\$650,000	\$245,630	\$0	\$0	\$895,630	\$85,500	\$1,831,130
Energy Conservation											
Class I	\$2,345,000	\$5,321,146	\$1,070,000	\$8,736,146	\$875,000	\$965,000	\$0	\$0	\$1,840,000	\$0	\$10,576,146
Class II	\$0	\$0	\$0	\$0	\$500,000	\$0	\$750,000	\$1,400,000	\$2,650,000	\$0	\$2,650,000
Subtotals	\$2,345,000	\$5,321,146	\$1,070,000	\$8,736,146	\$1,375,000	\$965,000	\$750,000	\$1,400,000	\$4,490,000	\$0	\$13,226,146
Total Task Force for Building Renewal Requests											
LB309 \$	\$16,096,265	\$6,872,306	\$17,604,000	\$40,572,571	\$6,425,000	\$30,795,199	\$32,849,000	\$6,293,850	\$76,363,049	\$6,041,000	\$122,976,620
Coop. \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310,025	\$1,310,025	\$99,000	\$1,409,025
Totals	\$16,096,265	\$6,872,306	\$17,604,000	\$40,572,571	\$6,425,000	\$30,795,199	\$32,849,000	\$7,603,875	\$77,673,074	\$6,140,000	\$124,385,645
	12.9%	5.5%	14.2%	32.6%	5.2%	24.8%	26.4%	6.1%	62.4%	4.9%	100.0%

*Section IV - Commission's
Statewide Capital Construction
Budget Recommendations*

Section IV - Commission Recommendations



The table at the end of this section lists all capital construction requests from the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture (NCTA). The Commission's funding recommendation for approved individual capital construction budget requests are included in this table. Capital construction budget requests are shown in alphabetical order. A prioritized list of recommendations for funding Commission-approved capital construction budget requests is provided in Section V.

Commission review and approval is required of statutorily defined "capital construction projects" before State tax funds may be expended. This includes projects that utilize more than \$2,000,000 in State tax funds for purposes of new construction, additions, remodeling or acquisition of a capital structure by gift, purchase, lease-purchase or other means of construction or acquisition.

In addition to requesting funds for individual capital construction projects, institutions have requested funding from the Building Renewal Allocation Fund as administered by the LB 309 Task Force for Building Renewal. The combined recommendation by category (fire & life safety, deferred repair, Americans with Disability

Act (ADA), and energy conservation) and classification are included in the table at the end of this section.

Finally, the table includes reaffirmation requests that received partial funding in prior biennia. The Commission is recommending funding each of the reaffirmation requests as requested by the institutions.

Summary of Recommended Budget Modifications

The Commission is recommending budget modifications to the following requests:

- *LB 309 Task Force for Building Renewal requests*: The LB 309 Task Force currently receives an annual appropriation of \$9,163,000 to support building renewal requests for all state agencies. The Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture have requested \$122,976,620 for the 2019-2021 Biennium. *The Commission recommends increasing the annual appropriation to the Building Renewal Allocation Fund to a level that would address the most urgent requests outlined in the table at the end of this section (minimum*

Section IV - Commission Recommendations



increase of \$9 million per year over current appropriations).

The Commission recommends funding modifications to the following individual building renewal requests with rationale provided:

- CSC Hildreth Hall – \$130,000 request for roof replacement. *Functions within this building were relocated following renovation of the Administration Building. The Commission recommends that the college consider demolition.*
- CSC Math Science Building – \$7,951,265 request for HVAC, electrical, and fire/life safety upgrades. *The Commission recommends that the Legislature consider funding these needs from State General Funds as part of the overall renovation/addition request. This would provide the LB 309 Task Force with additional funds for its many other unmet needs.*
- WSC Benthack Hall – \$5,685,000 in requests for HVAC, structural repairs, window replacement, and building system upgrades. *The Commission recommends that the Legislature consider funding these needs from State General Funds as part of*

the overall renovation request, providing the LB 309 Task Force with additional funds for other unmet needs.

- UNMC Lied Transplant Center, Medical Associates Unit 5, and University Hospital Unit 1 – \$13,595,000 in requests for work including elevator upgrades, building envelope repair, roof replacement, and lighting/electrical upgrades. *The Commission recommends that the LB 309 Task Force take into consideration the extent that these facilities are used for patient care generating patient revenue. Patient care facilities do not typically receive State tax fund support.*
- PSC Geothermal Utilities Conversion: \$4,964,396 request to convert six state-supported buildings not currently using a geothermal utilities system and install a hot water boiler in one facility. *Commission recommends \$233,000 for completion of the Campus Services Building geothermal conversion, which has an estimated energy payback period of five years. The remaining projects within this request have payback periods of eight years or more, which are not as high a priority when considering available funding.*

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The following table summarizes institutional capital construction requests for State appropriations and the Commission's recommended funding modifications for the 2019-2021 biennium:

Project Name	2019-2021 Biennium	
	Institution's Funding Request	Commission Recommendation
Reaffirmation Requests	\$71,200,578	\$71,200,578
Building Renewal Requests	\$122,976,620	\$43,129,459
CSC Math Science Renovation/Addition	\$18,347,316	\$18,347,316
PSC Geothermal Utilities Conversion	\$3,053,573	\$233,398
WSC Benthack Hall Renovation	\$5,993,933	\$5,993,933
WSC Peterson Fine Arts Renov. Planning	\$80,000	\$80,000
Totals	\$221,652,020	\$138,984,684

The following pages contain summaries of each capital construction budget request, including the amount of State funding requested, Commission action on approval (if required), recommended funding by the Commission (including modifications if applicable), and a project description.

LB 309 Task Force for Building Renewal Capital Construction Budget Request:

Fire & Life Safety / Deferred Repair / Americans with Disabilities Act / Energy Conservation Requests

Budget Request: \$122,976,620 (higher educ. only)

Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Commission Budget Recommendation: *The Commission recommends increasing appropriations to the Building Renewal Allocation Fund from the current \$9,163,000 per year to a minimum of \$18 million per year. Additional funding is necessary to address state-supported higher education facilities with replacement values that have doubled since the current funding level was established in 2002.*

Project Description: The request includes Fire & Life Safety, Deferred Repair, Americans with Disabilities Act (ADA), and Energy Conservation requests from the Nebraska State College System, University of Nebraska, and Nebraska College of Technical Agriculture.

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Institutions have identified \$1,409,025 in cooperative funds to support the funding request identified above.

Nebraska State College System Capital Construction Budget Request:

CSC Math Science Building Renovation & Addition

Budget Request: \$28,821,096

Commission Approval: Approved Sept. 16, 2014

Commission Budget Recommendation: *The Commission recommends State appropriations totaling a minimum of \$24.8 million be allocated after the College has confirmed \$4 million in private donations and cash funds have been secured for this project. The Commission recommends that sufficient State General Funds be provided to complete the entire renovation, thereby allowing the LB 309 Task Force to use its limited funding for other unmet needs.*

Project Description: Chadron State College is requesting funds to expand and renovate the Math and Science building located on campus. The existing 57,092 gross square foot (gsf) facility was constructed in 1968 and has inefficient mechanical and electrical systems, including inadequate air quality and climate control. The

proposed project would be completed in three phases of construction. The addition (14,564 gsf) on the north side of the building would be the first phase, followed by renovation of the east wing, with renovation of the west wing completing the project. The building currently houses the Math program, Geology program and museum, Herbarium, Physics program, Chemistry program, Biology program, Planetarium, and the Rural Health Opportunities Program (RHOP). RHOP graduates students who are accepted into the University of Nebraska Medical School for various medical professions (dentistry, dental hygiene, medicine, pharmacy, nursing, clinical lab science, physician assistant, physical therapy, radiography). Since the RHOP program began at Chadron State College, 77% of the participants have practiced at some point in their career in a rural community.

PSC Geothermal Utilities Conversion

Budget Request: \$4,964,396

Commission Approval: Commission review and approval of individual energy conservation projects is not required.

Commission Budget Recommendation: *The Commission recommends \$233,000 for completion of the*

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Campus Services Building geothermal conversion, which has an estimated energy payback period of five years. The remaining projects within this request have payback periods of eight years or more, which is the equivalent of an energy conservation – class II request.

Project Description: The request would provide design, construction, and equipment funding to convert six state-supported buildings not currently using a geothermal utilities system and install a hot water boiler in one facility. Currently four buildings on Campus have been converted to geothermal systems; V.H. Jindra Fine Arts, T.J. Majors Building, W. N. Delzell Residence Hall and the Theatre/Event Center (completion in the Fall of 2018). Converting the College to primarily geothermal systems would reduce energy costs. The *2018 Peru State College Campus Utility Study* estimated energy savings payback periods for the seven state supported buildings included in this request to range from 5.0 years (Campus Services geothermal conversion) to 14.5 years (AWAC geothermal conversion), and averages 9.9 years for the six geothermal projects. Although not a geothermal project, the Hoyt Science hot water boiler Installation will help save energy and eliminate the need for steam and condensate piping in the east utility tunnel.

WSC Benthack Hall Renovation

Budget Request: \$9,071,607

Commission Approval: Approved October 13, 2016

Commission Budget Recommendation: *The Commission recommends State appropriations as outlined in WSC's request. The Commission recommends that sufficient State General Funds be provided to complete the entire renovation, thereby allowing the LB 309 Task Force to use its limited funding for other unmet needs.*

Project Description: Wayne State College is requesting funding to renovate Benthack Hall located on campus. The existing 43,502 gross square foot facility was constructed in 1972 and currently requires HVAC and electrical system upgrades, window replacement, and reconfiguration of program spaces as outlined in the program statement and addendum to the program statement. Currently, the Industrial Technology and Family and Consumer Sciences programs are located in Benthack Hall. By relocating the Industrial Technology program to a new facility authorized through LB 957 (2016), there is an opportunity to renovate Benthack Hall to better support Family and Consumer Sciences. This academic unit operates a program called “Kiddie College”, which is a key component in preparing early childhood

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teachers and administrators. Since the program is currently located on the second floor of Benthack Hall, it cannot be certified with the state, limiting the number of children served and prohibiting the assessment of program fees. The plan is to renovate a portion of the main floor of Benthack Hall to accommodate Family and Consumer Sciences in contemporary teaching space. With the relocation of the Industrial Technology program, there is an opportunity to renovate the second floor of Benthack Hall to support the undergraduate and graduate counseling programs. Recently, the College has been accredited by the Council for Accreditation of Counseling and Related Educational Programs (CACREP) which is a highly valued designation. Included in the accreditation findings is a need to improve facilities to support this program. The second floor of Benthack Hall will be renovated to satisfy this need.

WSC Peterson Fines Arts Renovation Planning

Budget Request: \$80,000

Commission Approval: Commission review and approval of the renovation request would be required following completion of a program statement.

Commission Budget Recommendation: *Funding is recommended to develop a program statement as requested to study the renovation of the Peterson Fine Arts Building. Commission review and approval of the Board of Trustees' approved program statement is then necessary prior to allocation of additional State funding for design and construction.*

Project Description: Wayne State College is requesting funding to complete a program statement for renovating the Peterson Fine Arts Center, which currently houses the Music, Art and Design, and Communication Arts (Theater) departments. This facility was constructed in 1967 and was last remodeled in 2001-2002. Major maintenance items have been completed on the building, including HVAC improvements, window and roof replacements, fire alarm upgrades, clerestory and fascia replacements, and humidity control upgrades. Remaining renovation needs include acoustical improvements to the

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band and music areas along with ADA improvements, lighting, and safety upgrades. A renovation is now required to meet the accreditation needs for the academic program and improve regional service. WSC's music program is accredited through the National Association of Schools of Music (NASM). To adhere to the standards of the accrediting body, critical facility components need to be addressed. The acoustical design in the theaters and practice rooms cause noise to travel easily through the facility, disrupting the teaching and learning process. Furthermore, the band room is not large enough to support the marching band. According to Wenger Corporation, specialists in acoustics and music rehearsal spaces, a 55,000 cubic foot rehearsal space is needed for a 100 piece band (currently WSC's band is 124 students). Existing practice space is 13,224 cubic feet, which is 41,776 cubic feet below standards.

University of Nebraska Capital Construction Budget Request:

The University of Nebraska has not requested funding for new construction, renovation, or planning projects for the 2019-2021 biennium.

Nebraska College of Technical Agriculture Capital Construction Budget Request:

NCTA has not requested funding for new construction, renovation, or planning projects for the 2019-2021 biennium.

LB 605/LB 957 Facilities Program Projects:

The Legislature passed LB 605, and the Governor signed the bill into law, in April 2006. The bill authorized the expenditure of up to \$288.65 million in State appropriations and matching institutional funding (student tuition and fees) to finance long-term bonds through University and State College facilities corporations. Bond issues financed over 14 years through FY 2021 have funded several University and State College facility renovation/replacement and campus infrastructure projects.

The Commission has reviewed and approved those LB 605 projects that fell within its statutory review threshold. The University and State College have completed construction on 11 and 8 LB 605 projects respectively. Continued reaffirmation funding for these bond issues constitutes a significant portion of the

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Commission's funding recommendation for the 2019-2021 biennium.

The Legislature subsequently passed LB 957, which was presented to and approved by the Governor on March 30, 2016. This bill extended authorization of an additional \$245.65 million in State appropriations and matching institutional funding (student tuition and fees) to finance long-term bonds through University and State College facilities corporations. Bond issues financing would be extended an additional 10 years through FY 2031 to fund University and State College facility renovation or replacement projects.

The Commission has reviewed and approved all three State College projects included in LB 957, including: CSC Memorial Stadium deferred maintenance, repair, and renovation; PSC Theatre/Event Center addition and deferred maintenance, repair, and renovation; and a WSC replacement facility to Benthack Hall's applied technology programmatic space.

The Commission has reviewed and approved five of nine University projects included in LB 957, including: UNMC Wittson Hall-Phase I; UNMC Williams Science Hall; UNO Strauss Performing Arts Center; UNO Arts and

Sciences Hall; and UNK Otto C. Olsen Building. The Commission awaits complete proposals for four remaining University projects identified in LB 957 legislation that fall within the Commission's statutory review authority. Continued reaffirmation funding for these bond issues will constitute a significant portion of future capital construction funding for several future biennia.

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Capital Construction Budget Recommendations 2019-2021 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Institution	Project Title	Recommended Project Cost	Prior Expend./ Approp/Reaffir	Request Biennium		Future Consideration	Status/ Commission Action
				FY 2020	FY 2021		
Reaffirmation of Partially Funded Projects							
CSC/WSC	CSC Rangeland II/WSC Conn Library Bonds	\$17,728,000	\$13,296,000	\$2,216,000	\$2,216,000	\$0	Approved 2 Projects
St. Col./Univ.	Systemwide - LB605/957 Facilities Programs	\$528,843,404	\$268,842,454	\$24,325,000	\$24,565,000	\$211,110,950	Approved 27 of 31 Projects
St. Colleges	Systemwide - Fac. Fee Fund Projects	\$17,467,122	\$9,307,122	\$900,000	\$660,000	\$6,600,000	Approval Not Required
St. Colleges	Systemwide - Sport Facilities Fund Projects	\$5,550,000	\$1,950,000	\$300,000	\$300,000	\$3,000,000	Approval Not Required
UNL	Veterinary Diagnostics Center	\$36,921,928	\$29,655,000	\$5,101,000	\$2,165,928	\$0	Approved
UNMC	College of Nursing - Lincoln Division	\$17,166,382	\$8,949,500	\$5,159,555	\$1,477,000	\$1,580,327	Approved
NCTA	Education Center	\$11,540,095	\$8,323,000	\$995,095	\$820,000	\$1,402,000	Approved
<i>Subtotal - Reaffirmations</i>		<i>\$635,216,931</i>	<i>\$340,323,076</i>	<i>\$38,996,650</i>	<i>\$32,203,928</i>	<i>\$223,693,277</i>	
LB 309 Task Force for Building Renewal							
St. Col./Univ.	ADA - Class I Requests	\$1,585,630	\$0	\$0	\$792,815	\$792,815	Approval Not Required
St. Col./Univ.	ADA - Class II Requests	\$250,000	\$0	\$0	\$0	\$250,000	Approval Not Required
St. Col./Univ.	Deferred Repair - Class I Requests	\$52,640,419	\$0	\$13,160,105	\$13,160,105	\$26,320,210	Approval Not Required
St. Col./Univ.	Deferred Repair - Class II Requests	\$13,456,000	\$0	\$0	\$0	\$13,456,000	Approval Not Required
St. Col./Univ.	Energy Conservation - Class I Requests	\$5,845,148	\$0	\$1,461,287	\$1,461,287	\$2,922,574	Approval Not Required
St. Col./Univ.	Energy Conservation - Class II Requests	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class I Requests	\$13,221,185	\$0	\$9,915,889	\$3,305,296	\$0	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class II Requests	\$2,150,000	\$0	\$0	\$215,000	\$1,935,000	Approval Not Required
<i>Subtotal - LB 309 Task Force Requests</i>		<i>\$92,148,382</i>	<i>\$0</i>	<i>\$24,537,281</i>	<i>\$18,934,503</i>	<i>\$48,676,599</i>	
Nebraska State College System							
CSC	Math Science Renovation/Addition	\$28,821,096	\$0	\$9,764,110	\$8,583,206	\$10,473,780	Approved
PSC	Geothermal Utilities Conversion	\$4,964,396	\$0	\$233,398	\$0	\$4,730,998	Approval Not Required
WSC	Benthack Hall Renovation	\$9,071,607	\$0	\$433,170	\$5,560,763	\$3,077,674	Approved
WSC	Peterson Fine Arts Renov. Planning	\$80,000	\$0	\$80,000	\$0	\$0	Approval Not Required
<i>Subtotal - Nebraska State College System</i>		<i>\$42,937,099</i>	<i>\$0</i>	<i>\$10,510,678</i>	<i>\$14,143,969</i>	<i>\$18,282,452</i>	
University of Nebraska							
UN		\$0	\$0	\$0	\$0	\$0	
<i>Subtotal - University of Nebraska</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
Nebraska College of Technical Agriculture at Curtis							
NCTA		\$0	\$0	\$0	\$0	\$0	
<i>Subtotal - Nebraska College of Technical Agriculture</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA		\$770,302,412	\$340,323,076	\$74,044,609	\$65,282,400	\$290,652,328	
Means of Financing							
State Bldg. Fund/NE Capital Constr. Fund/Cig. Taxes		\$480,525,211	\$196,198,500	\$56,603,515	\$51,723,519	\$175,999,678	
Civic and Community Center Financing Fund (sales tax transfers)		\$5,550,000	\$1,950,000	\$300,000	\$300,000	\$3,000,000	
Cash/Revolving Funds (incl. CIF & LB 309 Coop Funds)		\$273,394,646	\$137,024,576	\$13,458,539	\$13,258,881	\$109,652,650	
Federal Funds		\$0	\$0	\$0	\$0	\$0	
Private/Other Funds		\$10,832,555	\$5,150,000	\$3,682,555	\$0	\$2,000,000	
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA		\$770,302,412	\$340,323,076	\$74,044,609	\$65,282,400	\$290,652,328	

Section IV - Commission Recommendations



*Section V - Commission
Prioritization of Approved
Capital Construction Budget
Requests*

Section V - Commission Prioritization of Approved Projects



The Commission's priorities for the 2019-2021 biennium are included on page V-5. This recommended sequencing of capital construction projects combines the separate capital construction budget requests from the Nebraska State College System, University of Nebraska, and Nebraska College of Technical Agriculture. The Commission develops from a statewide perspective a unified prioritization of individual capital construction budget requests for which it has recommended approval.

The Commission's prioritized list provides a statewide perspective of the most urgent public postsecondary education capital construction needs for the coming biennium. This prioritized list is submitted to the Governor and Legislature for their consideration. The Commission's highest priorities for the 2019-2021 biennium are:

- Wayne State College's Benthack Hall Renovation,
- Chadron State College's Math Science Building renovation and addition,
- Fire and Life Safety – Class I requests, and
- Deferred Repair – Class I requests

Institutions and the State require a significant investment each biennium to maintain existing public four-year postsecondary education State-supported

facilities in a current state of condition (between \$66 million and \$132 million per year). Should sufficient funding be unavailable over an extended time, backlogs of deferred repair and renovation/remodeling projects only shift increasing costs to future generations.

Reaffirmation funding of previously approved renovation/repair projects helps to meet a portion of this need. The Building Renewal Allocation Fund addresses a portion of this need by funding urgently needed deferred repair. Institutional operating funds and private donations also address some deferred repair and renovation/remodeling needs. Several institutional requests for State appropriations for the 2019-2021 biennium would address renewal and adaptation of facilities.

As funding becomes available, the Commission recommends funding projects in their entirety. Without full funding: 1) overall project costs increase 5% to 10% due to additional contractor start-up and shut-down costs; 2) partially funded projects require phasing that increases project costs due to inflation; and 3) the needs of students, faculty, staff, and the public that utilize these facilities are not fully met.

Section V - Commission Prioritization of Approved Projects



Methodology

In developing a list of statewide priorities, the Commission uses 10 weighted criteria to evaluate individual capital construction budget requests. The percentage resulting from these criteria's cumulative point total establishes the recommended funding order of capital construction budget requests. In developing the prioritization process, a primary goal of the Commission is to protect building occupants, complete partially funded projects, and prevent further deterioration of the State's existing physical assets.

The following outline provides a synopsis of each criterion, including the maximum point total for each.

1. Statewide Facilities Category (30 pts. maximum)

The Commission determines a statewide ranking of broad facilities request categories each biennium as part of a continual evaluation of the State's needs.

2. Sector Initiatives (10 points maximum)

Governing boards may designate initiatives that promote immediate sector capital construction needs for the coming biennium.

3. Strategic and Long-Range Planning (10 pts. max.)

Governing boards may display the need for individual

capital construction budget requests through institutional strategic and long-range planning documents.

4. Immediacy of Need (10 points maximum)

Urgency of need for a capital construction budget request is considered.

5. Quality of Facility (10 points maximum)

The prioritization process analyzes the condition and functional use of existing space.

6. Avoid Unnecessary Duplication (10 points max.)

The process evaluates unnecessary duplication by reviewing a project's ability to increase access and/or serve a valid need while avoiding unnecessary duplication.

7. Appropriate Quantity of Space (5 points maximum)

An institution can show how a capital construction budget request provides an appropriate quantity of space for the intended program or service.

8. Statewide Role and Mission (5 points maximum)

Broad statewide role and mission categories are considered.

9. Facility Maintenance Expenditures (5 points max.)

This process considers the ability of an institution to

Section V - Commission Prioritization of Approved Projects



maintain its existing facilities.

10. Ongoing Costs (5 points maximum)

Potential long-term costs (or savings) associated with a capital construction budget request is considered.

The Commission's *Prioritization Process for Capital Construction Budget Requests* used for the 2019-2021 biennium provides detailed definitions of each individual criterion. The entire document is located on the Commission's website at ccpe.nebraska.gov/legal-and-regulatory. Explanatory information regarding the prioritization of individual capital construction budget requests is included at the end of this section.

Sector Initiatives

The Commission encourages governing boards to target specific areas of their capital budget requests as "sector initiatives." This allows each sector to identify programmatic initiatives related to capital construction budget requests that are a high priority to the institution and the State. The need for a facility cannot be determined solely on how much space an institution requires or the condition of its buildings. Facilities evaluations must also consider strategic initiatives for

postsecondary education in order to respond expeditiously to meet Nebraskans' educational, economic, and societal needs. This allows each sector to identify its immediate or short-term initiatives that relate to capital construction.

The Commission's prioritization process allows the Nebraska State College System Board of Trustees to identify up to two sector initiatives and the University of Nebraska Central Administration to designate up to three sector initiatives.

Nebraska State College System:

The Nebraska State College System Board of Trustees approved the following language:

- "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2019-2021 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible.
- Where new construction is necessary to replace a deteriorating facility, enhance technology learning and utilization, or accommodate enrollment growth, the facilities will incorporate the most energy efficient,

Section V - Commission Prioritization of Approved Projects



easily maintained construction components that can be acquired within allowable resources. Technology resources will be designed to facilitate cooperative ventures with educational partners and enhance opportunities for student access and administrative savings.”

University of Nebraska:

The University of Nebraska has not provided sector initiatives in its biennial capital construction budget request. The University currently has no State appropriation request for individual capital construction projects.

Other Previously Approved Projects

Changes in governing board priorities sometimes result in previously requested projects being excluded in future biennial budget request cycles. The Commission is not aware of any other project eligible for State funding and previously approved by the Commission, for which governing boards are not requesting State funding in the 2019-2021 biennial capital construction budget request cycle.

Section V - Commission Prioritization of Approved Projects



Unified Statewide Capital Construction Budget Request Priorities 2019-2021 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Priority	Institution	Budget Request Title ¹	2019-2021 Biennium State Appropriation Amount Recommended	Prioritization Criteria											Total Points	Possible Points	Percent of Points
				Statewide Facilities Category Rank	Sector Initiatives	Inst. Strategic & Long-Range Plan	Immediacy of Need	Addressing Quality of Facility	Avoid Unnecessary Duplication	Appropriate Quantity of Space	Statewide Role & Mission	Bldg. Maintenance Expenditures	Ongoing Costs				
1.	WSC	Benthack Hall Renovation	\$5,993,933	22.5	10.0	9.0	8.0	10.0	10.0	4.0	5.0	5.0	3.0	86.5	100	87%	
2.	CSC	Math Science Renovation/Addition	\$18,347,316	18.4	10.0	9.0	9.0	10.0	10.0	4.0	5.0	5.0	2.0	82.4	100	82%	
3.	St. Col./Univ.	Fire & Life Safety - Class I Requests	\$13,167,560	30.0	0.0	---	10.0	---	10.0	---	3.6	3.0	3.0	59.6	75	79%	
4.	St. Col./Univ.	Deferred Repair - Class I Requests	\$26,033,760	27.0	0.0	---	10.0	---	10.0	---	4.3	3.3	3.0	57.6	75	77%	
5.	St. Col./Univ.	Energy Conservation - Class I Requests	\$2,922,574	24.0	0.0	---	9.0	---	10.0	---	4.2	4.2	5.0	56.4	75	75%	
6.	St. Col./Univ.	ADA - Class I Requests	\$788,315	24.0	0.0	---	9.0	---	10.0	---	4.6	3.0	3.0	53.6	75	72%	
7.	St. Col./Univ.	Fire & Life Safety - Class II Requests	\$215,000	21.0	0.0	---	8.0	---	10.0	---	3.3	4.4	3.0	49.7	75	66%	
8.	WSC	Peterson Fine Arts Renov. Planning	\$80,000	18.0	0.0	9.0	8.0	3.0	10.0	---	5.0	5.0	3.0	61.0	95	64%	
9.	St. Col./Univ.	Deferred Repair - Class II Requests	\$0	12.0	0.0	---	7.0	---	10.0	---	3.9	4.0	3.0	40.0	75	53%	
10.	PSC	Geothermal Utilities Conversion	\$233,398	9.0	0.0	9.0	6.0	2.0	10.0	---	4.6	5.0	4.0	49.6	95	52%	
11.	St. Col./Univ.	Energy Conservation - Class II Requests	\$0	9.0	0.0	---	6.0	---	10.0	---	4.6	1.8	4.0	35.5	75	47%	
12.	St. Col./Univ.	ADA - Class II Requests	\$0	6.0	0.0	---	6.0	---	10.0	---	4.6	0.0	3.0	29.6	75	40%	
Possible Points for each Prioritization Criterion			\$67,781,856	30.0	10.0	10.0	10.0	10.0	10.0	5.0	5.0	5.0	5.0		100		

¹This prioritized list does not include individual capital construction budget requests seeking reaffirmation funding or Commission-approved projects not included in a governing board budget request.

#1 WSC Benthack Hall Renovation



Date of Governing Board Approval: November 13, 2015 / September 13, 2016 Addendum

Date of Commission Approval: October 13, 2016

Phasing Considerations: No additional phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories.</p> <p><i>Comments:</i> A portion of this project (63%) would address Deferred Repair – Class I requests that are ranked 2nd out of 10 statewide facilities categories used to evaluate overall statewide needs. The remainder of the project is classified as renovation that is ranked 6th out of 10 statewide facilities categories used to evaluate overall capital construction needs.</p>	22.5	30
<p>2. Project contains a governing board designated "sector initiative."</p> <p><i>Comments:</i> One of the two State Colleges' sector initiatives states: "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2019-2021 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible." This project would renovate instructional space.</p>	10	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans.</p> <p><i>Comments:</i> The WSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to renovate Benthack Hall. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. The immediacy of need for the project.</p> <p><i>Comments:</i> This request should be funded in the next couple of biennia to address the renovation needs of an aging facility.</p>	8	10

#1 WSC Benthack Hall Renovation Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> The existing facility constructed in 1972 is in poor physical condition. The proposed project would address functional, infrastructure, equipment and environmental deficiencies.</p>	10	10
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. The amount of space requested as compared with a program's needs. <i>Comments:</i> The amount of space identified in the program statement generally meets space guidelines and utilization standards and has been adequately justified.</p>	4	5
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects undergraduate instructional and academic-support space.</p>	5	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at WSC averaged 1.33% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility's operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	86.5	100
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	86.5%	

#2 CSC / Math Science Renovation & Addition



Date of Governing Board Approval: January 14, 2014 / September 6, 2014 Addendum

Date of Commission Approval: September 16, 2014

Phasing Considerations: No additional phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Partial funding (15.8% of the project) from non-State (private and institutional cash) funds would offset State appropriations. This is ranked 2nd among statewide facilities categories. A portion of this project (28%) would also address a Deferred Repair – Class I request that is also ranked 2nd out of 10 statewide facilities categories. Remaining points are assigned proportionally to the square footage of renovation and new construction, which are ranked 6th and 7th respectively of 10 statewide facilities categories.</p>	18.4	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> One of the two State Colleges' sector initiatives states: "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2019-2021 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible." This project would renovate instructional space.</p>	10	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> The CSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to renovate and add to the Math Science Building. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. The immediacy of need for the project. <i>Comments:</i> Project funding is needed in the next few years to address an aging facility that no longer adequately serves students, faculty, and the public who extensively utilizes this facility.</p>	9	10

#2 CSC / Math Science Renovation & Addition Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> The existing facility is in poor physical condition. The proposed project would address functional, infrastructure, equipment and environmental deficiencies.</p>	10	10
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. The amount of space requested as compared with a program's needs. <i>Comments:</i> The amount of space identified in the program statement generally meets space guidelines and utilization standards and has been adequately justified.</p>	4	5
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects instructional and academic-support space.</p>	5	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at CSC averaged 1.04% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This project includes a justifiable request for additional State resources for new building operations and maintenance costs.</p>	2	5
<p>TOTAL POINTS</p>	82.4	100
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	82.4%	

#3 LB 309 / Fire & Life Safety – Class I Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Fire & Life Safety – Class I requests are ranked 1st out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	30	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects require immediate action to ensure the safety of occupants and protect the State's capital investments.</p>	10	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide fire and life safety code compliance to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	3.59	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, and UNO. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL, and UNO requests received less than the maximum points allowed.</p>	3.03	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	59.6	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>		79.5%

#4 LB 309 / Deferred Repair – Class I Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Deferred Repair – Class I requests are ranked 2nd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	27	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects require immediate action to avoid costly damage to buildings and equipment.</p>	10	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

#4 LB 309 / Deferred Repair – Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will repair instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.29	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL, and UNO requests received less than the maximum points allowed.</p>	3.26	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	57.6	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	76.7%	

#5 LB 309 / Energy Conservation – Class I Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class I requests are ranked 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects require action during the coming biennium to reduce excessive energy expenditures. Simple payback for these projects should be five years or less, and should be addressed this biennium.</p>	9	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.24	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, and UNL. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNL requests received less than the maximum points allowed.</p>	4.18	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> These projects should provide a simple payback of five years or less after which the State would see a return on its investment.</p>	5	5
<p>TOTAL POINTS</p>	56.4	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>		75.2%

#6 LB 309 / Americans with Disabilities Act – Class I Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Americans with Disabilities Act – Class I requests are ranked 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects are considered items that are clearly necessary to comply with the 2010 ADA Standards for Accessible Design or have been deemed necessary by physically challenged individuals to gain program access that should be addressed this biennium.</p>	9	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide accessibility to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.60	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: PSC, WSC, UNK, UNL, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNL requests received less than the maximum points allowed.</p>	3.04	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	53.6	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	71.5%	

#7 LB 309 / Fire & Life Safety – Class II Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Fire & Life Safety – Class II requests are ranked 4th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	21	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects are required to fully comply with fire/life safety codes to avoid potential danger to building occupants and should be addressed in the next couple of biennium.</p>	8	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide fire and life safety code compliance to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	3.28	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK and UNMC. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK requests received less than the maximum points allowed.</p>	4.42	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	49.7	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	66.3%	

#8 WSC / Peterson Fine Arts Renovation Planning



Date of Governing Board Approval: June 19, 2018
Date of Commission Approval: Not required for development of a program statement.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Master planning and programming requests are ranked 5th out of 10 statewide facilities categories used to evaluate overall capital construction needs.</p>	18	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> Master planning and programming requests are not specifically identified as a sector initiative by the Nebraska State College Board of Trustees for the 2019-2021 biennium.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> The WSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to upgrade/renovate the Peterson Fine Arts Center. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. The immediacy of need for the project. <i>Comments:</i> This request should be funded in the next couple of biennia to address renovation needs.</p>	8	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> The existing facility constructed in 1967 is in good physical condition. The last building upgrades/renovation occurred in 2001-2002. The request would address accessibility, equipment needs, and environmental problems with existing spaces.</p>	3	10

#8 WSC / Peterson Fine Arts Renovation Planning Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since detailed space needs would be developed as part of the project's programming phase.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects undergraduate instructional, academic-support, and public service space.</p>	5	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at WSC averaged 1.33% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This project should not require additional State resources for new building operations and maintenance costs.</p>	3	5
<p>TOTAL POINTS</p>	61.0	95
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	64.2%	

#9 LB 309 / Deferred Repair – Class II Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Deferred Repair – Class II requests are ranked 7th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	12	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects are needed to correct problems that if neglected will deteriorate or projects that would partially renew a facility. Funding for these projects is needed in the next five years to prevent further deterioration of these facilities.</p>	7	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will repair instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	3.95	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNO requests received less than the maximum points allowed.</p>	4.03	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	40.0	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	53.3%	

#10 PSC / Geothermal Utilities Conversion



Date of Governing Board Approval: June 19, 2018
Date of Commission Approval: Not required for building renewal type requests.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class II requests are ranked 8th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	9	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> The PSC 2012 Campus Master Plan was adopted by the Board of Trustees on April 20, 2012. The Master Plan references a Campus-Wide Energy Audit prepared in 2012 and exploring the use of alternative energy sources. The PSC Sesquicentennial Plan 2011-2017 Progress Report as of July 31, 2013, identifies external and internal environmental trends, forecasts, and assumptions that affect programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. The immediacy of need for the project. <i>Comments:</i> This request would reduce energy expenditures. Simple payback averages 9.9 years for the seven projects within this request. Funding would be beneficial within the next few biennia.</p>	6	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Campus state-supported facilities are in good physical condition. The request would address utility services.</p>	2	10
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not appear to unnecessarily duplicate existing campus services space based on the information available.</p>	10	10
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request affects instructional, academic support, and administrative/operational support space on campus.</p>	4.58	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at PSC averaged 1.77% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request will provide a financial payback and are therefore awarded points similar to an Energy Conservation - Class II request.</p>	4	5
<p>TOTAL POINTS</p>	49.6	95
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	52.2%	

#11 LB 309 / Energy Conservation – Class II Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class II requests are ranked 8th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	9	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects would reduce energy expenditures. Simple payback for these projects should be between five and 10 years. Funding for these projects would be beneficial within the next few biennia.</p>	6	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.63	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK, UNMC, and UNO. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNO requests received less than the maximum points allowed.</p>	1.83	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> These projects will provide some financial payback by reducing energy costs.</p>	4	5
<p>TOTAL POINTS</p>	35.5	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>		47.3%

#12 LB 309 / Americans with Disabilities Act – Class II Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Americans with Disabilities Act – Class II requests are ranked 9th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	6	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects are considered items that may be necessary to comply with the Americans with Disabilities Act federal law.</p>	6	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide additional accessibility to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this criterion.</p>	4.64	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK requests received less than the maximum points allowed.</p>	0	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	29.6	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>		39.5%

Section V - Commission Prioritization of Approved Projects



Appendix A – Institution Routine Maintenance Expenditures

Appendix A - Institution Routine Maintenance Expenditures



Routine Facility Maintenance Expenditures for the Nebraska State Colleges

October 11, 2018

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
CSC							
	2013-14	\$26,316,614	\$880,931	3.35%	532,539	\$1.65	
	2014-15	\$32,345,364	\$1,199,782	3.71%	532,539	\$2.25	
	2015-16	\$28,787,642	\$1,125,600	3.91%	620,034	\$1.82	
	2016-17	\$31,048,099	\$1,102,217	3.55%	620,034	\$1.78	
	2-Yr. Avg.	\$29,917,871	\$1,113,909	3.72%	620,034	\$1.80	1.04%
PSC							
	2013-14	\$16,473,648	\$650,540	3.95%	301,386	\$2.16	
	2014-15	\$16,629,104	\$625,263	3.76%	301,386	\$2.07	
	2015-16	\$17,743,216	\$797,895	4.50%	301,386	\$2.65	
	2016-17	\$17,838,558	\$830,556	4.66%	301,386	\$2.76	
	2-Yr. Avg.	\$17,790,887	\$814,226	4.58%	301,386	\$2.70	1.48%
WSC							
	2013-14	\$33,149,730	\$1,374,492	4.15%	630,913	\$2.18	
	2014-15	\$33,561,799	\$1,100,064	3.28%	630,913	\$1.74	
	2015-16	\$35,767,712	\$1,537,756	4.30%	630,913	\$2.44	
	2016-17	\$35,268,485	\$1,103,438	3.13%	630,913	\$1.75	
	2-Yr. Avg.	\$35,518,099	\$1,320,597	3.72%	630,913	\$2.09	1.25%
State College Totals							
	2013-14	\$75,939,992	\$2,905,963	3.83%	1,464,838	\$1.98	
	2014-15	\$82,536,267	\$2,925,109	3.54%	1,464,838	\$2.00	
	2015-16	\$82,298,570	\$3,461,251	4.21%	1,552,333	\$2.23	
	2016-17	\$84,155,142	\$3,036,211	3.61%	1,552,333	\$1.96	
	2-Yr. Avg.	\$83,226,856	\$3,248,731	3.90%	1,552,333	\$2.09	1.21%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value) \$2,682,331

Appendix A - Institution Routine Maintenance Expenditures



Routine Facility Maintenance Expenditures for the University of Nebraska

October 11, 2018

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
UNK							
	2013-14	\$62,550,929	\$948,717	1.52%	1,066,838	\$0.89	
	2014-15	\$66,295,098	\$956,905	1.44%	1,066,838	\$0.90	
	2015-16	\$65,726,400	\$857,074	1.30%	1,121,730	\$0.76	
	2016-17	\$70,748,692	\$1,015,631	1.44%	1,121,730	\$0.91	
	2-Yr. Avg.	\$68,237,546	\$936,353	1.37%	1,121,730	\$0.83	0.35%
UNL							
	2013-14	\$429,524,837	\$6,317,123	1.47%	7,028,562	\$0.90	
	2014-15	\$441,150,353	\$6,717,975	1.52%	7,039,792	\$0.95	
	2015-16	\$467,433,241	\$7,430,880	1.59%	7,016,868	\$1.06	
	2016-17	\$502,772,428	\$8,602,733	1.71%	6,993,424	\$1.23	
	2-Yr. Avg.	\$485,102,835	\$8,016,807	1.65%	7,005,146	\$1.14	0.50%
UNMC							
	2013-14	\$230,482,393	\$5,776,082	2.51%	2,137,046	\$2.70	
	2014-15	\$215,933,468	\$5,131,079	2.38%	2,137,046	\$2.40	
	2015-16	\$215,152,353	\$6,510,009	3.03%	2,137,046	\$3.05	
	2016-17	\$232,242,974	\$5,383,938	2.32%	2,227,437	\$2.42	
	2-Yr. Avg.	\$223,697,664	\$5,946,974	2.66%	2,182,242	\$2.73	1.01%
UNO							
	2013-14	\$131,488,203	\$1,732,417	1.32%	1,881,720	\$0.92	
	2014-15	\$139,405,906	\$1,900,647	1.36%	1,881,720	\$1.01	
	2015-16	\$138,062,544	\$1,842,490	1.33%	1,881,720	\$0.98	
	2016-17	\$146,192,103	\$1,597,797	1.09%	1,881,720	\$0.85	
	2-Yr. Avg.	\$142,127,324	\$1,720,144	1.21%	1,881,720	\$0.91	0.41%
University Totals							
	2013-14	\$854,046,362	\$14,774,339	1.73%	12,114,166	\$1.22	
	2014-15	\$862,784,825	\$14,706,606	1.70%	12,125,396	\$1.21	
	2015-16	\$886,374,538	\$16,640,453	1.88%	12,157,364	\$1.37	
	2016-17	\$951,956,197	\$16,600,099	1.74%	12,224,311	\$1.36	
	2-Yr. Avg.	\$919,165,368	\$16,620,276	1.81%	12,190,838	\$1.36	0.57%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value) \$28,923,289

Appendix A - Institution Routine Maintenance Expenditures



Routine Facility Maintenance Expenditures for the Nebraska College of Technical Agriculture at Curtis

October 11, 2018

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
NCTA							
	2013-14	\$4,142,323	\$206,813	4.99%	196,904	\$1.05	
	2014-15	\$4,237,650	\$187,341	4.42%	196,904	\$0.95	
	2015-16	\$4,112,545	\$267,130	6.50%	196,904	\$1.36	
	2016-17	\$4,198,597	\$234,737	5.59%	196,904	\$1.19	
	2-Yr. Avg.	\$4,155,571	\$250,934	6.04%	196,904	\$1.27	0.83%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value) **\$302,371**

Appendix A - Institution Routine Maintenance Expenditures



Appendix B – Institution Deferred Repair Expenditures

Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the Nebraska State Colleges

October 11, 2018

Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
CSC							
	2013-14	\$26,316,614	\$0	0.00%	532,539	\$0.00	
	2014-15	\$32,345,364	\$0	0.00%	532,539	\$0.00	
	2015-16	\$28,787,642	\$0	0.00%	620,034	\$0.00	
	2016-17	\$31,048,099	\$0	0.00%	620,034	\$0.00	
	2-Yr. Avg.	\$29,917,871	\$0	0.00%	620,034	\$0.00	0.00%
PSC							
	2013-14	\$16,473,648	\$0	0.00%	301,386	\$0.00	
	2014-15	\$16,629,104	\$660,954	3.97%	301,386	\$2.19	
	2015-16	\$17,743,216	\$268,201	1.51%	301,386	\$0.89	
	2016-17	\$17,838,558	\$48,153	0.27%	301,386	\$0.16	
	2-Yr. Avg.	\$17,790,887	\$158,177	0.89%	301,386	\$0.52	0.29%
WSC							
	2013-14	\$33,149,730	\$318,428	0.96%	630,913	\$0.50	
	2014-15	\$33,561,799	\$12,988	0.04%	630,913	\$0.02	
	2015-16	\$35,767,712	\$0	0.00%	630,913	\$0.00	
	2016-17	\$35,268,485	\$172,082	0.49%	630,913	\$0.27	
	2-Yr. Avg.	\$35,518,099	\$86,041	0.24%	630,913	\$0.14	0.08%
State College Totals							
	2013-14	\$75,939,992	\$318,428	0.42%	1,464,838	\$0.22	
	2014-15	\$82,536,267	\$673,941	0.82%	1,464,838	\$0.46	
	2015-16	\$82,298,570	\$268,201	0.33%	1,552,333	\$0.17	
	2016-17	\$84,155,142	\$220,235	0.26%	1,552,333	\$0.14	
	2-Yr. Avg.	\$83,226,856	\$244,218	0.29%	1,552,333	\$0.16	0.09%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$670,583**

Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the University of Nebraska							
October 11, 2018							
Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
UNK							
	2013-14	\$62,550,929	\$0	0.00%	1,066,838	\$0.00	
	2014-15	\$66,295,098	\$0	0.00%	1,066,838	\$0.00	
	2015-16	\$65,726,400	\$0	0.00%	1,121,730	\$0.00	
	2016-17	\$70,748,692	\$0	0.00%	1,121,730	\$0.00	
	2-Yr. Avg.	\$68,237,546	\$0	0.00%	1,121,730	\$0.00	0.00%
UNL							
	2013-14	\$429,524,837	\$3,783,187	0.88%	7,028,562	\$0.54	
	2014-15	\$441,150,353	\$3,147,426	0.71%	7,039,792	\$0.45	
	2015-16	\$467,433,241	\$633,924	0.14%	7,016,868	\$0.09	
	2016-17	\$502,772,428	\$1,346,325	0.27%	6,993,424	\$0.19	
	2-Yr. Avg.	\$485,102,835	\$990,125	0.20%	7,005,146	\$0.14	0.06%
UNMC							
	2013-14	\$230,482,393	\$654,940	0.28%	2,137,046	\$0.31	
	2014-15	\$215,933,468	\$336,165	0.16%	2,137,046	\$0.16	
	2015-16	\$215,152,353	\$1,168,392	0.54%	2,137,046	\$0.55	
	2016-17	\$232,242,974	\$483,667	0.21%	2,227,437	\$0.22	
	2-Yr. Avg.	\$223,697,664	\$826,030	0.37%	2,182,242	\$0.38	0.14%
UNO							
	2013-14	\$131,488,203	\$1,243,254	0.95%	1,881,720	\$0.66	
	2014-15	\$139,405,906	\$844,741	0.61%	1,881,720	\$0.45	
	2015-16	\$138,062,544	\$1,225,000	0.89%	1,881,720	\$0.65	
	2016-17	\$146,192,103	\$550,000	0.38%	1,881,720	\$0.29	
	2-Yr. Avg.	\$142,127,324	\$887,500	0.62%	1,881,720	\$0.47	0.21%
University Totals							
	2013-14	\$854,046,362	\$5,681,381	0.67%	12,114,166	\$0.47	
	2014-15	\$862,784,825	\$4,328,332	0.50%	12,125,396	\$0.36	
	2015-16	\$886,374,538	\$3,027,316	0.34%	12,157,364	\$0.25	
	2016-17	\$951,956,197	\$2,379,992	0.25%	12,224,311	\$0.19	
	2-Yr. Avg.	\$919,165,368	\$2,703,654	0.29%	12,190,838	\$0.22	0.09%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$7,230,822**

Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the Nebraska College of Technical Agriculture at Curtis

October 11, 2018

Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
NCTA							
	2013-14	\$4,142,323	\$42,000	1.01%	196,904	\$0.21	
	2014-15	\$4,237,650	\$13,200	0.31%	196,904	\$0.07	
	2015-16	\$4,112,545	\$31,700	0.77%	196,904	\$0.16	
	2016-17	\$4,198,597	\$0	0.00%	196,904	\$0.00	
	2-Yr. Avg.	\$4,155,571	\$15,850	0.38%	196,904	\$0.08	0.05%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$75,593**

Appendix B - Institution Deferred Repair Expenditures



Appendix C – Definitions

Task Force for Building Renewal Requests

The Task Force for Building Renewal is a division of the Department of Administrative Services (DAS), with oversight provided by the Legislature's Committee on Building Maintenance. The Task Force is responsible for Deferred Repair, Fire/Life-Safety, ADA (the Americans with Disabilities Act) and Energy Conservation projects. The following provides a brief description of each of these four types of projects, along with the classification system used to prioritize individual requests as defined in the Administrative Services State Budget Division *Budget Instructions 2019-2021 Biennium*:

Deferred Repair - Requests to repair structural or mechanical defects that would endanger the integrity of a building, utility system or their components or allow the unwanted penetration of a building or system by the outdoor elements. Requests for funding of deferred repair projects are divided into two classes:

Class I - Items for immediate action to avoid unwanted penetration of a building by outdoor elements and to avoid costly damage to a building, utility system or their components. If

these projects are not addressed, it could very possibly stop a program or a service from being achieved due to a building or utility system failure.

Class II - Items of imperative need to correct problems that if neglected will quickly deteriorate further into Class I items or that must be done to provide efficient use of the facility or system.

Fire/Life-Safety - Requests to correct or repair structural, mechanical, or other defects in a building or its components, or utility systems that endanger the lives or health of state employees or the general public. Such requests bring the facilities, components, or utility systems into compliance with current fire safety, life safety, and hazardous materials abatement requirements, and provide a safer structural environment. Requests for funding to provide fire/life-safety improvements are divided into two classes:

Class I - Building or utility system changes/modifications that are required to rectify a situation where the health and well-being of the occupants of a building are immediately, directly, and clearly imperiled, or where local, state or

federal code officials have determined certain fire/life-safety improvements are needed immediately in order to ensure the safety of building occupants or users.

Class II - Other building changes/modifications that may be necessary to comply with fire/life safety codes and to avoid potential danger to the health and safety of the building occupants.

Americans with Disabilities Act (ADA) - Requests provide building and program accessibility for disabled and physically challenged individuals and bring a building into compliance with the 2010 ADA Standards for Accessible Design (2010 ADA). Requests should be limited to structural modifications to buildings or other requests normally handled through the capital construction process. Minor pieces of equipment, computer modifications, and other non-capital items should be included in the operating budget request. Requests for funding to provide accessibility for the disabled and physically challenged are divided into two classes:

Class I - Structural changes/modifications that have been clearly found to be necessary to

comply with the 2010 ADA Standards for Accessible Design (2010 ADA) or which have been deemed necessary by physically challenged individuals in order to work or gain program access in a facility.

Class II - Other structural changes or modifications that may be necessary to comply with Americans with Disabilities Act (ADA) federal law.

Energy Conservation - Requests whose primary emphasis is the reduction of energy consumption by a building, utility system or their components. The objectives of the conservation request, along with financing options, should be included in requested projects. Requests for funding of energy conservation projects are divided into two classes:

Class I - Items for immediate action to correct deficiencies creating excessive use of energy resources. Projects for which energy conservation measure funding applications have been or are planned to be submitted to the Nebraska Energy Office should be included in

Appendix C - Definitions

this category. Simple payback should be five (5) years or less.

Class II - Items that if not addressed will create an additional strain on energy resources and which if accomplished would result in operating expenditure reductions. Simple payback should be five (5) to ten (10) years.

Appendix C – Definitions





2019 CCPE Meeting Calendar

January 24 - Thursday
Apothecary Building - Lincoln

March 14 - Thursday
Apothecary Building - Lincoln

May 30 - Thursday
TBD

July 25 - Thursday
TBD

September 26 - Thursday
Apothecary Building - Lincoln

December 12 – Thursday
Apothecary Building - Lincoln