
MINUTES

COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION Thursday, September 10, 2020 UNL East Campus Union, Great Plains Room, Lincoln, Nebraska NECC, West Point Extended Campus (via Zoom)

Public notice of meeting

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.

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN THAT THE COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION WILL HOLD A MEETING ON SEPTEMBER 10, 2020. THE MEETING WILL BEGIN AT 8:30 A.M. AND ADJOURN AT APPROXIMATELY 1:00 P.M.

AN AGENDA IS MAINTAINED IN THE COMMISSION OFFICE, 140 N. 8TH STREET, SUITE 300, LINCOLN, NEBRASKA.

DR. DEBORAH FRISON, CHAIR

Meeting called to order at 8:30 a.m.

CALL TO ORDER AND INTRODUCTIONS

Chair Deborah Frison called the meeting to order at 8:30 a.m. and asked for introductions.

Commissioners Present

Colleen Adam
Gwenn Aspen
Dr. John Bernthal
Tim Daniels
Dr. Deborah Frison

Charles Garman
Mary Lauritzen (via Zoom)
Dr. Paul Von Behren
W. Scott Wilson

Commission Staff Present

Dr. Michael Baumgartner
Dr. Kathleen Fimple
Jill Heese
J. Ritchie Morrow

Helen Pope
Gary Timm
Joe Velasquez (Zoom moderator)
Mike Wemhoff

Minutes of June 25, 2020, approved

MINUTES OF JUNE 25, 2020, COMMISSION MEETING

Commissioner Bernthal made a motion to approve the June 25, 2020, minutes as written. Commissioner Adam seconded the motion. A roll call vote was taken. All nine Commissioners present voted yes. The motion carried.

*2021-2023 Public Institutions Biennial
Budget Presentations*

*Chancellor Paul Turman, Nebraska
State College System*

*Mr. Greg Adams, Nebraska Community
College Association*

*President Randy Schmailzl and Gordon
Jensen, Metropolitan Community
College*

*President Ted Carter, University of
Nebraska*

2021-2023 PUBLIC INSTITUTIONS BIENNIAL BUDGET PRESENTATIONS

Dr. Michael Baumgartner, Executive Director, welcomed and introduced representatives from the public institutions to present their budget requests.

Nebraska State College System

Chancellor Paul Turman joined the meeting via Zoom and presented the State Colleges for Nebraska Strategic Plan 2025 with a PowerPoint presentation. The NSCS has identified four outcomes and identified goals and overviews for each of those outcomes: student success and completion, institutional and academic quality, workforce and economic impact, and access and affordability. Chancellor Turman commented that their core need budget request includes salaries and health benefits, utility rates, and operating increases. Chancellor Turman reviewed two strategic priorities which include a workforce-based scholarship program and an industry liaison program. The Nebraska State College System is requesting a 2.9 percent increase for FY 2022 and a 2.9 percent increase for FY 2023, with a total of 5.8 percent over the biennium for the strategic priorities.

Nebraska Community College Association

Mr. Greg Adams, Executive Director of the Nebraska Community College Association, presented the 2021-2023 Nebraska Community College Association biennial budget request. All six of the community colleges have experienced significant increases in property and casualty insurance, loss of interest income, a rise in health insurance, and increased costs not covered by the CARES Act in preparing campuses for classes due to COVID. Mr. Adams commented that the community colleges provide affordable educational opportunities, technical training, and career advancement for Nebraska students. Their number one priority is training in order to produce the type of student that employees want. The Community Colleges are requesting a 3 percent increase in state aid for each year of the biennium.

Metropolitan Community College

President Randy Schmailzl and Budget Coordinator Gordon Jensen came forward to discuss the biennium budget. President Schmailzl noted that Metropolitan Community College offers around 35 percent of the state's dual enrollment classes. They work with UNO and all of the high school districts helping teachers get qualified to teach dual enrollment classes. He noted that MCC has a large population of adult students. Mr. Gordon discussed the budget and stated that with the current uncertainty and situation they were still able to hold the budget flat. The community colleges are requesting a 3 percent increase in each of the two years of the biennium.

University of Nebraska

President Ted Carter addressed the Commissioners and presented the University of Nebraska's biennial budget request. He noted how proud they are to be hosting the Commission at the newly renovated East Campus Union. President Carter discussed how they developed the University system's five-year strategic plan, noting the plan lists goals for academic

*President Carter's presentation,
continued*

and enrollment growth, capital renewal, and facility upkeep and repairs. The goal to lay out a vision for the future included five strategies: student access and success, excellence in teaching and research, diversity and inclusion, partnerships, and fiscal effectiveness. President Carter stated that with the current pandemic situation, spending cuts have been put into motion and they are holding back on spending.

The University is requesting a 2 percent annual increase to the General Fund appropriations for operations plus Workers Compensation and Accounting System Assessment increases. The 2021-2023 biennial capital request of \$2 million in FY 2021-22 and \$4 million in FY 2022-23 would be matched one-for-one by the University. Nebraska College of Technical Agriculture (NCTA) is requesting a 2.5 percent increase for the first year and a 3.6 percent increase the second year.

Chris Kabourek, University of Nebraska

Chris Kabourek, VP for Business & Finance at the University of Nebraska, addressed Commissioners' questions about where funds will come from to assist with eventually repairing or replacing aging buildings within the University system.

Challenge coin presentation

President Carter presented each Commissioner with a University of Nebraska challenge coin he created. Challenge coins have been an American military tradition for decades used to instill pride, reward hard work, and recognize service.

Chair's Report

CHAIR'S REPORT

Chair Frison announced the new committees and distributed the 2020-2021 committee roster. She mentioned she appreciates everyone's willingness to serve where needed. A chair for each committee will be decided upon at each upcoming committee meeting.

Committee assignments

Executive Committee

Dr. Deborah Frison (Chair)
Dr. John Bernthal (Vice Chair)
Gwenn Aspen
Colleen Adam

Academic Programs Committee

Colleen Adam
Dr. John Bernthal
Tim Daniels
Mary Lauritzen

Budget, Construction, and Financial Aid Committee

Gwenn Aspen
Charles Garman
Dr. Paul Von Behren
W. Scott Wilson

Committee assignments, continued

Planning and Consumer Information Committee

Tim Daniels
Charles Garman
Mary Lauritzen
W. Scott Wilson

Executive Director's Report

EXECUTIVE DIRECTOR'S REPORT

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

Out-of-service area authorizations

1. Offered by University of Nebraska at Omaha
On-site at McCook Senior High School, McCook, NE
 - English 1010 – Introduction to Genre Studies: Prose (3 credit hours)
Fall 2020
 - English 1020 – Introduction to Genre Studies: Poetry, Drama and Film (3 credit hours)
Spring 2021
2. Offered by University of Nebraska at Omaha
On-site at Lincoln East High School, Lincoln, NE
 - English 1010 – Introduction to Genre Studies: Prose (3 credit hours)
Fall 2020
 - English 1020 – Introduction to Genre Studies: Poetry, Drama and Film (3 credit hours)
Spring 2021
3. Offered by University of Nebraska at Omaha
On-site at Crete High School, Crete, NE
 - Spanish 2120 – Intermediate Spanish II (3 credit hours)
Fall 2020 and Spring 2021
4. Offered by Mid-Plains Community College
Distance Learning from MPCC McCook campus to Clarkson High School, Clarkson, NE
 - MATH 1150 – College Algebra (3 credit hours)
August 24 – December 17, 2020
5. Offered by Central Community College
Telecommunications from CCC to Deshler High School, Deshler, NE
 - Math 1600 Calculus I (5 credit hours)
August 17 – December 11, 2020

*Out-of-service area authorizations,
continued*

6. Offered by Central Community College
Telecommunications from CCC to Chambers High School,
Chambers, NE
 - Math 1600 Calculus I (5 credit hours)
August 17 – December 11, 2020

7. Offered by Central Community College
Interactive two-way video from CCC Columbus campus
to Elgin Pope John XXIII Central Catholic High School,
Elgin, NE
 - ENGL – 1010 English Composition (3 credit hours)
August 17 – December 11, 2020

8. Offered by Central Community College
Interactive two-way video from CCC Columbus campus
to Elgin High School, Elgin, NE
 - ENGL 1010 English Composition (3 credit hours)
August 17 – December 11, 2020

9. Offered by Central Community College
Telecommunications from St. Paul High School to
Madison High School, Madison, NE
 - Physics 1410, General Physics I (5 credit hours)
August 17 – May 21, 2021

10. Offered by Central Community College
Interactive two-way video from Humphrey High School,
Humphrey, NE, to Madison High School, Madison, NE
 - ENGL 1010 English Composition (3 credit hours)
August 17 – December 11, 2020

Legislative update

Dr. Baumgartner gave a Legislative update noting the legislature reconvened July 20 and met for 17 days. He provided a handout of bills the Commission has been following. Bills not approved by the Governor will not be taken up at the next session unless they are introduced as new bills. Dr. Baumgartner stated that the session was successful for postsecondary education as there was no reductions in state appropriations. He announced that LB 1008 was approved by the Governor and includes funding for the Nebraska Career Scholarship to community colleges (\$1 million), state colleges (\$1million), and the University (\$2 million). It also provides funding for the Nebraska Opportunity Grant (\$1 million), Daugherty Water for Food Institute (\$500,000), and \$1 million to community college costs related to dual credit, particularly reduced tuition.

Dr. Baumgartner stated LB 1160 passed and created the Nebraska Statewide Workforce and Education Reporting System, which CCPE plans to partner with. Education Committee priority bills which did not pass

Legislative update, continued

included LB 1131 and LB 920. LB 1131 dealt with obsolete statutes, sunset dates, other topics and references that no longer exist and included a bill the CCPE supported to extend the Community College Gap Assistance Program to the tribal colleges. CCPE will find a sponsor for that bill to introduce at the next session. LB 920 would have changed distribution of lottery funds and extended the distribution to 2026.

LB 1089 was vetoed by the Governor. The bill would have required high school seniors to complete the FAFSA or a form declining to fill it out in order to graduate. Dr. Baumgartner noted we will continue to work with school counselors to participate in the FAFSA Completion Initiative.

Dr. Baumgartner discussed meetings and staff projects

Dr. Baumgartner commented that since this year is different, organizations such as the Education Commission of the States, SHEEO, and SARA are meeting through Zoom. Dr. Kathleen Fimple, Academic Programs Officer, will be participating in the NC-SARA annual meeting via Zoom next week.

Jill Heese, Research Coordinator, will be making a presentation of the *Nebraska Higher Education Progress Report* to a Doane University graduate course in the near future. J. Ritchie Morrow, Financial Aid Officer, will also be participating. The courses are for high school counselors and aspiring counselors, which is a great opportunity to share education pipeline and scholarship data with them.

Next week Mr. Morrow will begin his annual audits at the colleges across the state of the Nebraska Opportunity Grant (NOG), Access College Early Scholarship (ACE), and Gap Tuition Assistance Program.

Dr. Baumgartner thanked Gary Timm, Chief Finance & Administrative Officer, for working with the Auditor of Public Accounts to complete the attestation report of Agency 83 Distribution of State Aid to Community College Areas for the fiscal year ended June 30, 2020. We received the equivalent of a clean audit. The last report was done in 2014.

GREETING

Dr. Ronnie Green, University of Nebraska Chancellor, came to welcome the Commissioners, stating the CCPE is one of the first groups to meet in the new facility. He noted that the College of Agriculture and Natural Resources is housed here at the east campus, along with the College of Law and College of Dentistry and many of the human science colleges. Dr. Green stated this at this extraordinary time the faculty has worked extremely hard so that this fall students may come back in-person as much as possible. Being in the fourth week of classes with a record enrollment is a huge victory for the University which they are very proud of. Seventy-two percent of courses across UNL are being offered in some form of in-person instruction with opportunities for remote delivery also being utilized.

Dr. Ronnie Green, University of Nebraska

Public Hearing on Matters of General Concern

Treva Haugaard, Council of Independent Nebraska Colleges Foundation

PUBLIC HEARING ON MATTERS OF GENERAL CONCERN

Treva Haugaard, Executive Director of the Council of Independent Nebraska Colleges (CINC) Foundation, stated that being new in her position, she is learning what the Commission does and represents. She stated the CINC is supportive of the Nebraska Opportunity Grant and values the opportunity to participate in the creation of new legislation that will bring in funding for that grant.

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

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, stated that since the University of Nebraska has two items on the agenda it would be helpful to have speakers that can provide information and answer questions on those items.

Dr. Craig Allen, University of Nebraska

Dr. Craig Allen, Professor from the School of Natural Resources, spoke briefly on the Center for Resilience in Agricultural Working Landscapes, noting the center would not compete but complement the other agricultural programs and departments by offering research, solving complex problems, and utilizing an educational approach of resilience.

Dr. John Windle, University of Nebraska Medical Center

Dr. John Windle, Professor of Internal Medicine, Holland Distinguished Chair in Cardiovascular Sciences at UNMC, joined the meeting by Zoom to discuss the proposal for the Center for Intelligent Health Care at UNMC. Dr. Windle spoke on how the center would bring artificial intelligence into healthcare and be unique to Nebraska.

Bob Morgan, Southeast Community College

Bob Morgan, Vice President of Program Development at Southeast Community College, along with Dr. Joel Michaelis, Vice President for Instruction, and Jill Sand, Dean of Health Sciences, came forward to speak on the Occupational Therapy Assistant program proposal. Mr. Morgan stated that occupational therapy is a high-skill, high-wage and high-demand occupation.

Sen. Steve Halloran, Nebraska Legislature

Sen. Steve Halloran, Chairman of the Nebraska Legislature's Agriculture Committee, stepped forward to testify his opposition to the University of Nebraska Center for Resilience in Agricultural Working Landscapes proposal. His concern is instead of complementing the varied entities involved there will be one more layer that is not necessary. He noted agriculture is and always has been resilient.

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

Academic Programs Committee

APC Chair Von Behren

ACADEMIC PROGRAMS COMMITTEE

Commissioner Von Behren, Committee Chair, opened the Academic Programs committee items.

University of Nebraska Medical Center

Dr. Fimple presented the proposal

Dr. Windle and Dr. Jackson spoke

AP Committee recommendation

University of Nebraska Medical Center
Proposal for a New Organizational
Unit – Center for Intelligent Health
Care approved

University of Nebraska-Lincoln

Dr. Fimple presented the proposal

Dr. Allen spoke

AP recommendation

University of Nebraska-Lincoln
Proposal for a New Organizational
Unit – Center for Resiliency in
Agricultural Working Landscapes
approved

Southeast Community College

Dr. Fimple presented the proposal

University of Nebraska Medical Center - Proposal for a New Organizational Unit – Center for Intelligent Health Care

Dr. Kathleen Fimple presented the proposal, noting that the center will create solutions through artificial intelligence that will support clinicians to become efficient and improve the health care of patients. Dr. Windle and Dr. Jackson answered Commissioner’s questions regarding the patent, contracts, and funding for the project.

Commissioner Von Behren stated the Committee recommendation is to approve the Center for Intelligent Health Care at the University of Nebraska Medical Center with an interim report on program funding due September 30, 2023.

Commissioner Von Behren, on behalf of the Academic Programs Committee, moved to approve the University of Nebraska Medical Center’s Proposal for a New Organizational Unit – Center for Intelligent Health Care with an interim report on program funding due September 30, 2023. A roll call vote was taken. All nine Commissioners present voted yes. The motion carried.

University of Nebraska-Lincoln - Proposal for a New Organizational Unit – Center for Resiliency in Agricultural Working Landscapes

Dr. Fimple presented the proposal, stating when the Committee met there was concern about the proposal as it is complicated and has many moving parts to it. Noting startling statistics such as agricultural production must increase by 70% by 2050 in order to meet global demand for fuel, fiber, and food, this center would work to resolve issues such as drought to make agriculture sustainable. Dr. Allen provided additional input on the concept and focus of the center. Dr. Ron Yoder, Senior Associate Vice Chancellor, Institute of Agriculture and Natural Resources, and Dr. Tiffany Heng-Moss, Dean, College of Agricultural Sciences and Natural Resources, were present to support the proposal. Sen. Halloran answered questions from the Commissioners.

Commissioner Von Behren stated that with numerous and varied entities involved regarding the focus of the center, the Committee is forwarding the proposal of the Center for Resiliency in Agricultural Working Landscapes at the University of Nebraska-Lincoln to the full Commission without a recommendation.

Commissioner Bernthal moved to approve the University of Nebraska-Lincoln’s Proposal for a New Organizational Unit – Center for Resiliency in Agricultural Working Landscapes. Commissioner Adam seconded the motion. A roll call vote was taken. Commissioners Garman, Von Behren, and Wilson voted no. The remaining six Commissioners voted yes. The motion carried.

Southeast Community College - Proposal for a New Instructional Program — Occupational Therapy Assistant, AAS

Dr. Fimple presented the proposal, stating that due to the accreditor’s

*Southeast Community College
proposal, continued*

Jill Sand, Southeast Community College

timeline, the program may be able to have a start date of fall of 2021 or 2022. The program would be offered on the Lincoln campus and with an online/hybrid option where students can participate in classes online and complete their clinical work in their community or visits to the campus lab. Dr. Fimple added that there is a trend for in-home health or at an intermediary facility which increases the need for occupational therapy. Jill Sand, Dean of Health Sciences at SCC, answered Commissioners' questions and stated that an occupational therapy assistant is a licensed profession that functions under the supervision of an OT. Students are required to have three clinical rotations/classes that would be integrated throughout their learning. SCC works with rural communities to go into facilities that provide the scope of instruction the student needs.

AP recommendation

Commissioner Von Behren stated the Committee recommendation is to approve the Associate of Applied Science degree in Occupational Therapy Assistant at Southeast Community College.

*Southeast Community College Proposal
for a New Instructional Program –
Occupational Therapy Assistant, AAS,
approved*

Commissioner Von Behren, on behalf of the Academic Programs Committee, moved to approve Southeast Community College's New Instructional Program – Occupational Therapy Assistant, AAS. A roll call vote was taken. All nine Commissioners present voted yes. The motion carried.

Report on Reasonable and Moderate Extensions, Name Changes, Discontinued Center and Programs, and Memorandum of Understanding

Reasonable and Moderate Extensions

A. Reasonable and Moderate Extensions

1. MCC – Global Business Specialist Career Certificate
2. MCC – Human Resources Specialist Career Certificate
3. MCC – Supply Chain Specialist Career Certificate
4. MCC – Marketing Specialist Career Certificate
5. MCC – Nonprofit Management Specialist Career Certificate
6. MCC – Customer Service Specialist Career Certificate
7. MCC – Nonprofit Management Specialist Career Certificate
8. MCC – Customer Service Specialist Career Certificate
9. UNL – Supply Chain Analytics Graduate Certificate
10. UNO – Literature and Culture Graduate Certificate*
11. UNO – Secondary Mathematics Specialist Graduate Certificate*
12. UNO – Cybersecurity Graduate Certificate
13. MPCC – Business Office Technology Certificate
14. MPCC – Business Marketing Certificate
15. NECC – Contact Tracer Skills Award

Name Changes

B. Name Changes

1. UNO – College of Education to *College of Education, Health, and Human Sciences*
2. UNO – Master of Arts in Social Gerontology to *Master of Arts in Gerontology*
3. UNO – Master of Arts in Geography to *Master of Science in Geography*
4. UNO – Bachelor of Science in Education in Speech-Language Pathology to *Bachelor of Science in Education in Communication Disorders*
5. MPCC – Business Office Technology AAS Medical Emphasis to *Business AAS Medical Administrative Assistant*
6. MPCC – Business Office Technology Medical Office Technology Certificate to *Business Medical Administrative Assistant Certificate*
7. MPCC – Business Office Technology Diploma in Business Technology to *Business Diploma in Business/Office Technology*
8. MPCC – Business Office Technology Medical Transcriptionist Certificate to *Business Medical Documentation Specialist Certificate*
9. MPCC – Business Office Technology Legal Office Certificate to *Business Legal Administrative Assistant Certificate*

Discontinued Programs or Center

C. Discontinued Programs or Center

1. UNMC – Nebraska Center for Cellular Signaling
2. UNO – Master of Arts in Health and Kinesiology (MS will remain)
3. WNCC – Physical Education/Coaching AAS
4. MPCC – Business Office Technology AAS
5. MPCC – Business AAS and Certificate, emphasis in event management
6. MPCC – Business AAS, emphasis in marketing
7. MPCC – Business AAS, emphasis in non-profit management
8. MPCC – Business AAS, emphasis in sports and recreation management
9. MPCC – Business sports management Certificate
10. MPCC – Business Office Technology AAS, legal emphasis

Memorandum of Understanding

D. Memorandum of Understanding

Between UNO College of Business Administration and UNMC College of Allied Health Professions to offer Master of Business Administration and Allied Health Dual Degree

Commissioner Von Behren left the meeting at 11:35 a.m.

*Will meet Higher Learning Commission requirements for teaching dual credit courses

Chair Frison called for break at 11:35 a.m. Commissioner Von Behren left the meeting. The meeting resumed at 11:45 a.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 Frison closed the public hearing on Budget, Construction, and Financial Aid Committee Items.

Budget, Construction, and Financial Aid Committee

BUDGET, CONSTRUCTION, AND FINANCIAL AID COMMITTEE

BCF Chair Adam

Commissioner Adam, Committee Chair, acknowledged the Committee members that were on the recent conference call. She introduced J. Ritchie Morrow, to present the *2020 Tuition, Fees, and College Affordability Report*.

2020 Tuition, Fees, and College Affordability Report

2020 Tuition, Fees, and College Affordability Report

J. Ritchie Morrow presented the report

Mr. Morrow presented PowerPoint slides, noting the report is based on information about Nebraska's public postsecondary institutions and the peers of each institution. This report is required by statute and due to the Governor and Appropriations Committee by October 1 of each even-numbered year. The majority of the data is obtained from the Integrated Postsecondary Education Data System (IPEDS). Mr. Morrow gave a brief overview of tuition and fees, cost of attendance, net price of attendance, student payment share, and the state's investment in higher education. The report provides graphs showing state and local appropriations per FTE. Recommendations going forward include maintaining strong state support for public postsecondary institutions, increasing state financial aid programs for college students, and recognizing that affordability is an issue for adult students, especially those that have lost jobs due to the current pandemic. The full report is available online at ccpe.nebraska.gov

BCF Committee recommendation

Commissioner Adam stated the Committee recommendation is to approve the *2020 Tuition, Fees, and College Affordability Report*.

2020 Tuition, Fees, and College Affordability Report approved

Commissioner Adam, on behalf of the Budget, Construction, and Financial Aid Committee, moved to approve the *2020 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 2020-2021

Nebraska Opportunity Grant (NOG) Allocations Report for 2020-2021

Mr. Morrow presented the report

Mr. Morrow delivered a PowerPoint presentation on the Nebraska Opportunity Grant. He reported that every year the CCPE is appropriated funds from the legislature, and those funds are combined with the Nebraska Lottery money that we receive to award each year.

NOG report, continued

An allocation formula is used and institutions are notified how much is available to award to their students. Mr. Morrow discussed the portion of the report that includes a breakdown of allocated dollars for each participating institution from 2009-10 through 2020-2021.

*Public Hearing on Planning and
Consumer Information Committee
Items*

**PUBLIC HEARING ON PLANNING AND CONSUMER INFORMATION
COMMITTEE ITEMS**

There was no testimony on Planning and Consumer Information Items.

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

*Planning and Consumer Information
Committee*

PLANNING AND CONSUMER INFORMATION COMMITTEE

Commissioner Lauritzen, Committee Chair, stated the Committee recently met and acknowledged Commissioners present. She introduced Jill Heese, to present the Enrollment piece of the *2020 Factual Look at Higher Education in Nebraska*.

PCI Chair Lauritzen

*2020 Factual Look at Higher Education
in Nebraska: Enrollment*

2020 Factual Look at Higher Education in Nebraska: Enrollment

Ms. Heese delivered a PowerPoint presentation on the Enrollment section of the *2020 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 2009 through fall 2019. Total fall enrollment was up 0.4 percent over the last year and down 3.2 percent over the 10-year period. The report includes graphs and details regarding enrollment for students by sector, student level, full-time/part-time classification, gender, race/ethnicity, age, and distance education status. Ms. Heese also discussed location of students enrolled exclusively in distance education courses and fall enrollment for first-time freshman. The full report is available online at ccpe.nebraska.gov

*Jill Heese, Research Coordinator,
presented the report*

Executive Committee

EXECUTIVE COMMITTEE

Chair Frison called on Gary Timm, to present the CCPE Biennial Budget Request for 2021-2023.

Chair Frison

*CCPE Biennial Budget Request for
2021-2023*

CCPE Biennial Budget Request for 2021-2023

Mr. Timm reported that the CCPE agency budget is due to the Nebraska Legislature and Governor on September 15. He stated the CCPE is requesting additional spending authority of cash funds of \$1 million for the first year of the biennium and General Funds of \$1 million for each year of the biennium for the Nebraska Opportunity Grant (NOG). For the Access College Early Scholarship Program (ACE), CCPE is requesting a \$150,000 increase in the first year and \$250,000 the second year of the biennium. In the GAP Assistance Program, we are only requesting the required salary and benefits increases for the biennium. The Guaranty Recovery Cash Fund is requesting spending authority of \$1,000 in each year of the biennium. Mr. Timm reviewed the Administrative Funds

*Gary Timm, Chief Finance &
Administration Officer, presented the
report*

CCPE Biennial Budget Request for 2021-2023, continued

request for a 2 percent annual increase for staff salaries and a 4 percent increase in employee health plan costs each year of the biennium, along with increases in certain operating expenses.

Executive Committee recommendation

Chair Frison stated the Committee recommends approval of the 2021-23 Biennium Agency Budget Request. Committee also recommends authorizing the Executive Director to make minor revisions to the budget request.

CCPE Biennial Budget Request for 2021-2023 approved

Chair Frison, on behalf of the Executive Committee, moved to approve the CCPE Biennial Budget Request for 2021-2023. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.

2021 CCPE Meeting Calendar

2021 CCPE Meeting Calendar

Chair Frison and Dr. Baumgartner

Chair Frison and Dr. Baumgartner presented the 2021 CCPE Meeting Calendar for approval.

Executive Committee recommendation

Chair Frison stated the Committee recommendation is to approve the 2021 CCPE Meeting Calendar.

2021 CCPE Meeting Calendar approved

Commissioner Bernthal moved to approve the 2021 CCPE Meeting Calendar. Commissioner Wilson seconded the motion. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.

Next Commission meeting is October 8, 2020

FUTURE MEETINGS

The next Commission meeting will be Thursday, October 8, 2020, in the Ridnour Room at the Apothecary Building, Lincoln, Nebraska.

Meeting adjourned at 1:12 p.m.

ADJOURNMENT

Chair Frison adjourned the meeting at 1:12 p.m.

Quarterly Report as of September 30, 2020

Administrative Funds (Program 640)

	2020-2021 Appropriations	2020-2021 Current Expenditures	Balance Remaining	% of Budget Expended Time Elapsed 25.00%
PERSONAL SERVICES				
PSL	\$953,884			
Permanent Salaries	\$927,726	\$195,831	\$731,895	21.1%
Benefits	\$237,050	\$56,146	\$180,904	23.7%
Subtotal	\$1,164,776	\$251,977	\$912,799	21.6%
OPERATING EXPENSES				
Postage	\$2,100	\$413	\$1,687	19.7%
Communication	\$12,998	\$1,985	\$11,013	15.3%
Data Processing	\$71,483	\$13,423	\$58,060	18.8%
Publication & Printing	\$12,618	\$1,081	\$11,537	8.6%
Awards Expense	\$200	\$0	\$200	0.0%
Dues & Subscriptions	\$45,362	\$2,385	\$42,977	5.3%
MHEC Dues	\$115,000	\$115,000	\$0	100.0%
Conference Registration Fees	\$1,500	\$625	\$875.0	41.7%
Electricity	\$2,800	\$678	\$2,122	24.2%
Rent Expense	\$51,827	\$13,351	\$38,476	25.8%
Office Supplies	\$2,000	\$192	\$1,808	9.6%
Food Expenses	\$1,500		\$1,500	0.0%
Education Supplies	\$1,000	\$96	\$904	9.6%
Account & Auditing Services	\$8,420	\$7,838	\$582	93.1%
Purchasing Assessment	\$216	\$216	\$0	100.0%
Insurance Expense	\$200	\$64	\$136	32.0%
Other	\$825	\$89	\$736	10.8%
Subtotal	\$330,049	\$157,436	\$172,613	47.7%
STAFF TRAVEL				
Board & Lodging	\$1,500	\$482	\$1,018	32.1%
Commercial Transportation	\$750	\$0	\$750	0.0%
State-Owned Transportation	\$1,000	\$0	\$1,000	0.0%
Mileage	\$500	\$18	\$482	3.6%
Other	\$100	\$0	\$100	0.0%
Subtotal	\$3,850	\$500	\$3,350	13.0%
COMMISSIONER TRAVEL				
Board & Lodging	\$2,000	\$0	\$2,000	0.0%
Commercial Transportation	\$0	\$0	\$0	0.00%
Mileage	\$4,000	\$419	\$3,581	10.5%
Other	\$150	\$0	\$150	0.0%
Subtotal	\$6,150	\$419	\$5,731	6.8%
TOTAL EXPENDITURES				
	\$1,504,825	\$410,332	\$1,094,493	27.3%
General Fund	\$1,428,261	\$409,198	\$1,019,063	
Cash Fund	\$64,518	\$1,134	\$63,384	
Federal Fund	\$12,046	\$0	\$12,046	
Total	\$1,504,825	\$410,332	\$1,094,493	27.3%

**Note: The percentage of budget spent without including the MHEC dues is 21.2%.
The MHEC dues are paid in full (\$115,000) during the first month of the fiscal year.**

Quarterly Report as of September 30, 2020

Nebraska Opportunity Grant Program (NOG)

	<i>2020-2021 Appropriations</i>	<i>2020-2021 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
GOVERNMENT AID				
Other Government Aid	\$21,139,969	\$2,923,349	\$18,216,620	13.8%
TOTAL EXPENDITURES	\$21,139,969	\$2,923,349	\$18,216,620	13.8%
General Fund	\$7,775,172	\$0	\$7,775,172	
Cash Fund	\$13,364,797	\$2,923,349	\$10,441,448	
Total	\$21,139,969	\$2,923,349	\$18,216,620	13.8%

Community College Gap Assistance Program

	<i>2020-2021 Appropriations</i>	<i>2020-2021 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
PERSONAL SERVICES				
PSL	\$27,566			
Permanent Salaries	\$27,556	\$1,925	\$25,631	7.0%
Benefits	\$4,285	\$296	\$3,989	6.9%
Subtotal	\$31,841	\$2,221	\$29,620	7.0%
OPERATING EXPENSES				
Data Processing	\$500	\$0	\$500	0.0%
Communications	\$550	\$0	\$550	0.0%
Dues & Subscriptions	\$100	\$0	\$100	0.0%
Conference Registration	\$150	\$0	\$150	0.0%
Subtotal	\$1,300	\$0	\$1,300	0.0%
STAFF TRAVEL				
Personal Vehicle Mileage	\$200	\$0	\$200	0.0%
Contractual Service-Travel	\$2,068	\$0	\$2,068	0.0%
Subtotal	\$2,268			
GOVERNMENT AID				
Other Government Aid	\$1,807,896	\$371,992	\$1,435,904	20.6%
TOTAL EXPENDITURES	\$1,843,305	\$374,213	\$1,468,892	20.3%
Cash Fund	\$1,843,305	\$374,213	\$1,469,092	
Total	\$1,843,305	\$374,213	\$1,469,092	20.3%

Access College Early Scholarship (ACE)

	<i>2020-2021 Appropriations</i>	<i>2020-2021 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
GOVERNMENT AID				
Other Government Aid	\$1,103,478	-\$117	\$1,103,595	0.0%
TOTAL EXPENDITURES	\$1,103,478	-\$117	\$1,103,595	0.0%
General Fund	\$1,103,478	-\$117	\$1,103,595	
Total	\$1,103,478	-\$117	\$1,103,595	0.0%



NEW INSTRUCTIONAL PROGRAM PROPOSAL

Institution: University of Nebraska at Omaha (UNO)

Program: Real Estate

Award: Undergraduate Certificate

Institution’s Existing Degree(s) in Same or Similar Discipline: Business concentration in real estate, minor in real estate

Proposal Received by Commission: August 17, 2020

Proposed Start Date: When approved by CCPE

Background

In the 1970s, UNO faculty identified a need for a professional real estate credential for non-traditional or non-degree students. They created an informal award: the UNO Real Estate Certificate. The “certificate” is not an academic award and does not appear on the student’s transcript, although it has appeared in UNO’s undergraduate catalog since the 1990s.

Description

The curriculum would consist of 15 semester credit hours composed of one required, three-credit course (lower division--2000 level) in real estate principles and practices and four courses selected from a list of 10 upper division (3000 and 4000 level) real estate classes. Some of the upper-level courses have pre-requisites, but students can enroll in those with the instructor’s permission. The certificate would be offered in-person on the UNO campus and online.

The College of Business Administration has been accredited by the Association to Advance Collegiate Schools of Business since 1965. Except for an internship and independent study, UNO’s courses are approved by the Nebraska Real Estate Commission (NREC) and nationally sanctioned by the Appraisal Qualifications Board.

Consistent with Institutional Role and Mission? YES* NO

Consistent with Statewide Comprehensive Plan? YES NO

*State statutes allow the University of Nebraska to offer undergraduate certificates above the associate degree level if the preponderance of courses comprising the certificate are above the associate degree level.

REVIEW CRITERIA

A. Need for the Program

High-----Low
<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>

The proposal cites the Bureau of Labor Statistics figures for evidence of need. Nationally, demand for various jobs related to real estate are expected to increase through 2026 from 8% (brokers and agents) to 14% (appraisers and assessors). In Nebraska, there were 112 job openings at the time the proposal was prepared. Graduates of the program are highly sought, including for internships. The UNO internship course has increased enrollment by a factor of five since 2015.

The state of Nebraska requires applicants to have completed two pre-licensure classes and a course in Professional Practice and Standards before taking the state real estate exam. The certificate would help students obtain a Nebraska real estate license, secure professional advancement, establish a second career, or pursue investment opportunities. It would also ensure that there is an official record at UNO of students completing the course of study. That, in turn, would allow them to enroll in more advanced real estate classes should they wish. In addition, UNO reports that many states in the U.S. accept a college degree or certificate as an alternative to in-state pre-licensure education.

A person wishing to take the real estate licensure exam does not need five pre-licensure courses nor courses carrying academic credit. There are many avenues for someone to obtain the pre-licensure education required (see Section C.) However, earning an academic credential provides the benefit of a transcribed college education that the other options cannot.

B. Demand for the Program

High-----Low
<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>

UNO reports that the informal certificate currently offered enrolls between five and 10 students per year. For revenue calculations, the budget uses five students in the first year, seven in the second, and 10 in the last three years. UNO speculates that more aggressive marketing of the certificate as an academic award and expansion of marketing across the state may increase enrollments.

Since the informal program has a long history, the enrollment projections should be accurate. The UNO courses have not previously been online, so an increase in enrollment through that mechanism is possible.

C. Avoidance of Unnecessary Duplication

High-----Low
<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>

There is no undergraduate real estate certificate program in UNO's service area. Metropolitan Community College offers real estate classes—four of them online—but doesn't confer an award. Outside of the UNO service area, Northeast Community College offers a 21 credit-hour certificate in real estate. Wayne State College and Mid-Plains Community College offer NREC-approved classes, but no award. UNO asserts that while the courses at the community colleges meet the pre-licensure education requirement for Nebraska, many other states require upper level courses for pre-licensure.

The proposal states that the University of Northern Iowa, University of Denver, and University of Wisconsin-Madison offer four-year real estate coursework (concentration and/or certificate).

There are also private real estate schools that offer pre-licensure instruction approved by the NREC (none award academic credit). Three out-of-state schools offer courses online in Nebraska. There are three private schools in Omaha and two in Lincoln. One of the Lincoln schools offers three classes online.

D. Resources: Faculty/Staff

High-----Low				
	√			

UNO states that the two full-time faculty along with adjuncts already support real estate education and that the courses for the certificate program are shared with existing real estate programs. Industry experts are also integrated into several facets of the program. No new faculty would be needed.

E. Resources: Physical Facilities/Equipment

Acceptable				
yes	√		no	

The real estate program is part of the Department of Finance, Banking, and Real Estate within the College of Business Administration. With a real estate program already in place, no new facilities or equipment would be needed.

F. Resources: Library/Information Access

Acceptable				
yes	√		no	

With a real estate program already in place, no new library or information resources would be needed.

G. Budget

**PROJECTED COSTS AND ANTICIPATED REVENUES FOR THE FIRST FIVE YEARS
As reported by UNO**

PROJECTED COSTS ¹		ANTICIPATED REVENUES	
Faculty and Staff		Reallocated Funds	
General Operating		New State Funds	
Library		New Local Funds	
Facilities		Tuition and Fees ²	\$178,200
Five-Year TOTAL		Five-Year TOTAL	\$178,200

¹ All expenses have been incorporated into the UNO Real Estate and Land Use Economics program.

² Based on five students in year one, seven in year two, and 10 in years three, four, and five, taking 12 credit hours the first year and three the second year at \$297 per credit hour.

Committee Recommendation: Approve the Real Estate Undergraduate Certificate at the University of Nebraska at Omaha

First Program Review Date: Due June 30, 2023

Biostatistics—PhD
University of Nebraska Medical Center
In-Depth Review

Background:

Averages are for five years unless otherwise noted

Year	Average # of graduates*	Average SCH/FTE**	Average SCH	CCPE Action/Notes
2012 (new program)				Approve
2019 (1 st review)	0	NA	NA	UNMC was conducting an in-depth review. Continue and submit review to CCPE by 7-15-20
2020 (in-depth review)	0.2	NA	NA	

*CCPE minimum performance standard is 3 for doctoral programs

**CCPE minimum performance standard is 300 but is applicable to undergraduate programs only

Summary of UNMC's 2020 In-Depth Review

- The biostatistics program is central to the mission of UNMC and critical to quality medical research. This has been made particularly evident in the COVID-19 pandemic. Six letters of support were included that attest to the important role of biostatistics.
- There are only 61 graduate programs in the U.S. that offer a PhD in biostatistics, graduating 206 students in 2018. This number does not come close to meeting the demand for biostatisticians.
- The first students were admitted to the UNMC program in 2012. In the past five years the largest class started in 2015-16 with a new cohort of four. One has graduated. The other three are candidates and expected to graduate in 2020-21. Enrollment was subsequently limited to one to two per year. No students were admitted in 2016 and one was admitted in each of the next three years.
- Graduation data for accredited biostatistics doctoral programs in 2019 indicates an average of 4.0 graduates per program and a median number of 2 per program.
- The Department of Biostatistics conducted a thorough analysis of the program and identified several factors contributing to low enrollments and few graduations.
 - There was a small number of faculty (six) and those were in demand for collaborative research, limiting the ability of faculty to mentor doctoral students.
 - Three required courses were provided only on the UNL campus and were subject to UNL's scheduling, creating challenges for students based in Omaha.
 - A Master of Science degree was required for admittance to the program. UNMC does not have an MS in biostatistics, and there was no effective pipeline to move students from undergraduate programs into the doctoral program.
 - The qualifying exam was administered at the end of the second year and focused only on statistical theory. It limited the ability to provide feedback and didn't address competencies. The comprehensive exam did not require a detailed dissertation proposal.
 - The application deadline was in late spring and some applicants had already accepted offers from other institutions. A national application service wasn't used.
 - Assistantships were limited and information regarding them was not included on acceptance letters.
 - PhD advisors were not assigned until the second year and many did not have experience in supervising doctoral students, both of which slowed down student progress.

- Part-time students were more likely to drop out and accept a high-paying full-time position.
- The Department created an action plan to bring the program into compliance within five years.
 - A new chairperson was hired for the Department in 2019. He has extensive experience in the development of a graduate program in biostatistics and has increased the number of faculty to 10. Professional development will be provided for faculty to improve student advising and mentoring.
 - Three new courses will be offered at UNMC. They will replace the three previously offered by UNL and will create a more practice-based curriculum.
 - The program of study has been revised to allow students with a baccalaureate degree to be directly admitted to the program. The program can then utilize the existing recruitment processes within the College of Public Health that primarily target undergraduate populations. In addition, a Master of Science degree in biostatistics is in development to help create a pipeline of students and enhance enrollment for the program.
 - The qualifying exam will have a section focused on practical application and will be offered at the end of the first year. The comprehensive exam will rely heavily on the development of the dissertation proposal.
 - The application deadline was moved to the first of the calendar year and assistantship availability will be determined by March 1. The Department has committed to providing two teaching assistantships each year and is exploring partnerships and other sources for additional funding in order to assure full-time support for students.
 - A centralized application service for public health programs will be utilized.
 - Advisors will be assigned at the time of enrollment. Students and their advisors will be required to prepare an Individual Student Development Plan.
- The Board of Regents approved continuation of the program on June 26, 2020, with an annual report submitted to them for five years. Outcome measures for those five years were listed, reflecting quantifiable activities listed in the action plan.

Committee Comment: UNMC provided an extremely thorough and honest assessment of the program and its challenges and identified clear and realistic actions to improve the program.

Committee Recommendation: Continue the PhD in Biostatistics at UNMC with a report on the Board of Regents' monitoring, including enrollments and number of graduates, due July 15, 2022.

[The next regular program review is due June 30, 2026.]

**Women's and Gender Studies—BA
University of Nebraska at Omaha
In-Depth Review**

Background:

Averages are for five years unless otherwise noted

Year	Average # of graduates*	Average SCH/FTE**	Average SCH	CCPE Action/Notes
2001 (new program)				Approve, with the understanding that the next regular program review will address need and demand for the program. CCPE encourages collaboration in course and faculty sharing and the use of distance technology.
2005 (1 st review)	1.5	482	482	Numbers are two-year averages. Continue with a report on student demand and number of graduates.
2009 (report)	1.0	No report	928 (in 07-08)	Continue
2012 (2 nd review)	2.2	981	783	Continue
2019 (3 rd review)	BA 2.6 BMS 1.2 Cert 0	918	815	UNO is conducting an in-depth review; continue with report due 7-15-2020.
2020 (in-depth review)	2.2	548	No report	Six graduates were anticipated in spring 2020.

*CCPE minimum performance standard is seven for baccalaureate programs

**CCPE minimum performance standard is 300

Summary of UNO's 2020 In-Depth Review

- Social assistance, along with healthcare, is the largest industry in the plains region and has the fastest projected growth. Community and social services specialists and managers as well as community organization and advocacy fields have expected growth rates of 11% to 12%.
- Most courses in the program enroll at a capacity of at least 90%. 50% or more of the courses are online.
- Both introductory courses count toward general education requirements. Many of the credit hours produced are from non-majors. Most students are double majors.
- The program has no permanent faculty. (All faculty have full-time appointments in their home department.) The budget hasn't changed in almost 20 years.
- Goals and action steps were identified in the areas of curriculum, student recruitment, and retention.
 - Offer the major completely online.
 - Remove barriers to enrollment, such as pre-requisites.
 - Promote the program to Exploratory Studies students (first-time students without a declared major).
 - Promote the program to other potential students, e.g., as a second major.
 - Enhance student engagement and recognition.
- Anticipated results were listed.
 - The capstone course will be offered online for the first time in fall 2020, making the program available completely online.
 - One section of the introductory course will be offered exclusively to Exploratory Studies students in fall 2020.
 - Some of the 41 students pursuing a minor will convert to majors.
 - A table of anticipated majors and number of graduates from 2019-20 through 2024-25

showed enrolled majors starting at 21 with three online majors, increasing to 31 enrolled and 18 online. Seven graduates were shown for 2024-25.

- The program will provide an annual report to the Dean of the College of Arts and Sciences, UNO Academic Affairs, and the University Central Administration tracking key metrics including current majors, minors, graduates, SCH/FTE, and a narrative about action steps implemented.
- UNO's Dean of the College of Arts and Sciences and the Vice Chancellor for Academic Affairs recommended an update to the Board of Regents and the Coordinating Commission by May 2022. They made additional "observations."
 - The curriculum will be structured to be interdisciplinary.
 - They will explore alternative organizational/curriculum structures for offering the program.
 - If there is any "significant restructuring" of the program before 2022, a report would be filed at that time.
- The Board of Regents approved continuation of the program on June 26, 2020, with monitoring reports.

Committee Comment: The description of need for graduates in social assistance fields could apply to any number of programs. Other comments are similar to those made in the 2009 report. The action steps rely heavily on offering the program entirely online. The 2022 report should reveal the success of this strategy.

Committee Recommendation: Continue the Bachelor of Arts in Women's and Gender Studies at UNO with a report on the Board of Regents' monitoring, including enrollments and number of graduates, due July 15, 2022.

[The next regular program review is due June 30, 2026.]

2019-2020 EXISTING PROGRAM REVIEW
(Item in bold is under Commission Minimum Performance Standard)

COMMUNITY COLLEGE PROGRAMS APPROVED by the EXECUTIVE DIRECTOR for Continuation									
Institution	Program	5 yr Average (2014-2019)							
		SCH	SCH/ FTE	Degree		Diploma	Certificate	Total Awards	Justification if under standard
CCC	Construction Technology	975	360	AAS	9.8	13.8	37.4	61.0	
MCC	Construction and Building Science	3,701	510	AAS	15.2		2.0	17.2	
NECC	Building Construction	1,027	251	AAS	12.8			12.8	Demand
SCC	Building Construction and Technology	1,311	354	AAS	16.0			16.0	
MCC	Critical Facilities Operations*	33	362	AAS	0		0	0	New
MCC	Precision Machine Technology	1,543	493	AAS	5.5		6.8	10.3	
CCC	Electrical Technology	1,339	385	AAS	13.4	13.0	47.0	73.4	
MCC	Electrical Technology	3,035	562	AAS	19.4		5.4	24.8	
MCC	Electrical Mechanical Maintenance**	908	480	AAS	1.0		4.0	5.0	New
MPCC	Electrical Technology	563	326	AAS	4.0	8.4		12.4	
NECC	Electrical Construction and Control	1,791	335	AAS	19.1			19.1	
WNCC	Aviation Airframe/Powerplant Maintenance	860	336	AAS	4.2	3.6	14.0	21.8	
MCC	Apprentice-Related Technology	3,303	3.6	856	3.6		0.2	3.8	Demand

*Three year averages

**One year averages

Commission Minimum Performance Standards

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

Less Than Two Years and Associate	10
Baccalaureate and First Professional	7
Masters Degree	5
Specialist	4
Doctoral Degree	3

Student Credit Hour Production by Department
Per Full-Time Equivalent Faculty
 (the mean of the prior 5 years)

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
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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

2014-2019 Programs Requiring Additional Review *(Item in bold is under Commission Minimum Performance Standard)*

			Five Year Average (2014-19)							
Institution	Program	Degree	Degrees Awarded	SCH	FTE	SCH/ FTE	Need (selected summarized comments from institutional reviews)	Governing Board Action	Recommend CCPE Action	CCPE Comments
MPCC	Building Construction	AAS Diploma Cert	3.2 2.4 0.8	326	1.9	170	100% placement of graduates	Continue	Continue, with an in-depth review due 9-15-21	Challenges were identified but no action plan provided

Committee Recommendation: Continue the Building Construction Technology program at MPCC with an in-depth review to include an action plan to address challenges due September 15, 2021.

Annual Report for Institutions Holding a Recurrent Authorization to Operate in Nebraska Reports Received March – August 2020

Recurrent authorization to operate means approval by the Commission to operate a postsecondary institution in Nebraska until a renewal of the authorization is required. Most authorizations were approved for a five-year period with an annual reporting requirement. The following table is a summary of annual reports submitted March - August, 2020. Reports received after August will be summarized at a later Commission meeting. Dates in the left-hand column are the time frame during which enrollment and graduation data was collected. No action is required.

Institution	Program name	Degree/ Award	# Currently Enrolled*	# Graduated/ Completed**	Total Campus Enrollment*	Recent Accreditation Activity
Embry-Riddle Aeronautical University (Original approval prior to 1992) AY 2018-19	Aeronautics	AS	1	2	58	
	Aviation Maintenance	AS	1			
	Engineering Fundamentals	AS	1			
	Aeronautics	BS	19	5		
	Aviation Maintenance	BS	6			
	Engineering	BS	6			
	Homeland Security	BS	5			
	Interdisciplinary Studies	BS	2			
	Logistics Supply Chain Mgt	BS	2			
	Safety Management	BS	1			
	Technical Management	BS	6	1		
	Unmanned Systems Appls	BS	2			
	Non-degree, Undergrad	N/A	1			
	Aeronautics	MS	3	7		
	Cybersecurity Mgmt and Policy	MS		1		
	Human Factors	MS	1			
	Leadership	MS				
Project Management	MS	1				
Systems Engineering	M		1			
The Creative Center (Original approval 12/8/05) AY 2018-19	Graphic Design	AOS	28	10	39	
	Graphic Design	BFA	11	12		
Crown College (Original approval 8/11/2017) Fall 2019-spring 2020	Ministry Leadership	MA	13	9	46	
	Christian Ministry	BS	8			
	Counseling	MA	24	3		
	Psychology/Counseling	BS	1	1		
CHI Health School of Radiologic Technology (Original approval 7/25/2019) AY 2019-20	Radiologic Science	BS	8	3	8	

Institution	Program name	Degree/ Award	# Currently Enrolled*	# Graduated/ Completed**	Total Campus Enrollment*	Recent Accreditation Activity
Purdue University Global (Original approval 4/26/2018) AY 2019-20	Accounting	AAS	6	2	208	
	Business Administration	AAS	7	1		
	Criminal Justice	AAS		2		
	Criminal Justice/Criminology	AAS	3	3		
	Fire Science	AAS	1			
	Health Science	AS	1			
	Human Services	AAS		1		
	Information Technology	AAS	3			
	Legal and Support Services	AAS	5			
	Nursing	AS	88	27		
	Accounting	BS	7	6		
	Business Administration	BS	37	12		
	Cloud Computing/Solutions	BS	2			
	Corrections	BS	1	1		
	Criminal Justice	BS	13	4		
	Cybersecurity	BS	2	1		
	Early Childhood Admin	BS	4	2		
	Environmental Policy/Mgt	BS		1		
	Finance	BS	2			
	Fire/Emergency Mgt	BS	1	1		
	Fire Science	BS		2		
	Health and Wellness	BS	8	6		
	Health Care Administration	BS	13	6		
	Health Information Mgt	BS	2	1		
	Health Science	BS	5	5		
	Human Services	BS		9		
	Human Services:Youth/Family Services and Administration	BS	13	1		
	Information Technology	BS	5	3		
	Legal Support Services	BS	2	1		
	Liberal Studies	BS	2			
	Nursing	BS	28	26		
	Nutrition	BS	4	2		
	Psychology	BS		1		

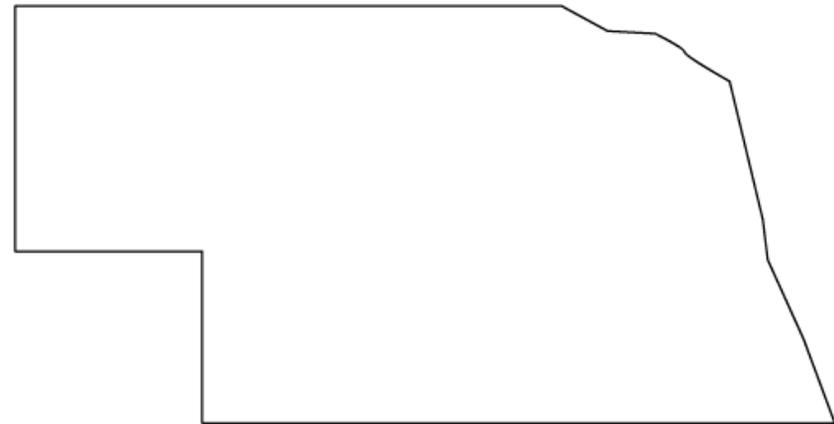
Institution	Program name	Degree/ Award	# Currently Enrolled*	# Graduated/ Completed**	Total Campus Enrollment*	Recent Accreditation Activity
	Psychology in Addictions	BS	4	2		
	Psychology in Applied Behavior Analysis	BS	9	2		
	Psychology in Industrial/Organizational Psych	BS	3			
	Dental Assistant	Diploma		11		
	Family Nurse Practitioner, Primary Care	Grad Cert	1			
	Human Services:Child/Family	Cert	1	1		
	Human Services:Elder Care	Cert		1		
	Medical Assistant	Cert	7	9		
	Medical Billing/Coding	Cert	16	9		
	Pathway to Paralegal	Grad Cert		1		
	Business Administration	MBA	4	3		
	Health Care Administration	MHCA	4	4		
	Health Informatics	MHI	1	1		
	Health Information Mgt	MHIM	1			
	Public Administration	MPA	2	1		
	Public Health	MPH	1	1		
	Accounting	MS	1	1		
	Criminal Justice	MS	4	3		
	Cybersecurity Management	MS	4			
	Educational Psychology	MS		1		
	Health Education	MS		1		
	Higher Education	MS	1			
	Homeland Security/ Emergency Management	MS	3			
	Human Services	MS	1	8		
	Information Technology	MS	1	2		
	Legal Studies	MS	4	1		
	Management	MS		2		
	Management/Leadership	MS	2	2		
	Nursing	MS	14	1		
	Psychology	MS	7	3		

Institution	Program name	Degree/ Award	# Currently Enrolled*	# Graduated/ Completed**	Total Campus Enrollment*	Recent Accreditation Activity
University of South Dakota <i>Original approval 4/25/2013)</i> <i>AY 2019-20</i>	Reading Recovery	N/A	10	10		

*on date of report **for most recent year

October
2020

A Report by the
Coordinating Commission for
Postsecondary Education



***Delivering Courses Beyond
Campus Walls:
A Focus on High Schools***
**Off-campus and Distance Education
by Nebraska Public Institutions
2018-2019**

Delivering Courses Beyond Campus Walls: A Focus on High Schools 2018-2019

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NOTE: All data were self-reported by the institutions.
Anomalies were investigated as time allowed.

Delivering Courses Beyond Campus Walls: A Focus on High Schools

Highlights of the Report 2018-2019

Since the early 1990s the Commission has reported on courses offered at distance by public institutions for students in Nebraska. Information on instruction for high school students wasn't initially collected; it was added in 1998-99. Due to the number and ubiquity of distance courses overall, as well as the importance of making college courses available to high school students, the Commission has chosen to collect information solely on distance courses offered for high school students.

Distance education enrollment information for fall 2012 through fall 2018 for all Nebraska institutions by student level, distance education status, and distance education location can be found on the Coordinating Commission's enrollment dashboard at ccpe.nebraska.gov/enrollment-dashboard.

Definitions

- Traditional delivery—instructor and students are in the same time and place away from the campus; for example, a face-to-face class in a different town or a location in the community other than the campus.
- Synchronous delivery—instructor and students are in the same time, but not the same place; for example, two-way interactive video, where the instructor is in one location, often on the campus with students in a classroom, and delivers the course at the same time by video to other students at a “receiving” site or sites.
- Asynchronous delivery—instructor and students are in a different time and place; for example, an online course where students work on their own and there is no specified time for the class as a whole to have contact with the instructor.
- Dual or concurrent enrollment—The courses counted in this report are frequently offered for both high school and college credit and are usually called “dual enrollment” or “dual credit” courses in Nebraska. Also included in this report are college courses offered in high schools for which students receive only college credit although they are still enrolled in high school. These are sometimes called “concurrent enrollment” courses. Students who live near a college campus or who elect to take an online course can also earn

college credit. These students are not generally counted separately and, therefore, most are not reflected in the high school data presented here.

- While the majority of dual credit courses are offered in high schools, there are three exceptions in the reported data: MCC, NECC, and SCC included courses that were taught on a campus or center.
 - MCC reported 15 courses at the Fremont Center, serving 262 students.
 - NECC reported 51 students attending 12 courses at the O'Neill Extended Campus, 39 students in seven courses at the College Center in South Sioux City, and 184 students in 29 courses on the Norfolk campus. These were likely included because the entire course was for dual credit and could be easily identified. In addition, the majority of courses in Norfolk required specialized facilities or equipment, such as welding, allied health, and agriculture, that may not have been available at a high school or other location.
 - SCC included 246 courses provided at The Career Academy (TCA), a facility attached to the SCC Lincoln campus serving students in Lincoln Public Schools. The college reported 2,880 dual credit students at TCA in 2018-19.

Numbers of Courses and Students

- All six community colleges, the three state colleges, and the University of Nebraska campuses (except for UNMC) offered courses to high school students in 2018-19 and for the two years prior (Table I).
- In 2016-17 there were 3,849 college courses enrolling 35,355 high school students (duplicated headcount). The number of courses and students in 2017-18 were lower. This may be attributed to a possible reporting error in 2016-17 in the community college sector. The 2018-19 figures were greater than 2017-18. (Table I).
- The number of courses offered in the university sector dropped from 2016-17 to 2017-18, but the number of students served increased by more than 1,200. In the period 2017-18 to 2018-19 both the number of courses and the number of students declined slightly. At the state colleges both the number of courses offered and the number of students served over the three years represented in Table I declined each year.
- At the community colleges, the number of students served as well as the number of courses increased from 2017-18 to 2018-19.

Distribution by Sector

- In 2018-19 the community college sector offered almost 82% of the courses available for high school students while the state colleges offered 5% and the university provided 13% (Table I). Compared with 2017-18, the community colleges were offering more in 2018-19 and the other two sectors less (2017-18 percentages were 79 at the community colleges, 6 at the state colleges, and 15 at the university).
- At the university and state colleges the percentage of students served (almost 19% and 6%, respectively, of all students) exceeded the percentage of courses (13% and 5%). The community colleges served 75% of students with 81% of the courses—an increase over the previous year.
- Prior to 2015, the largest number of courses and students was reported by UNO. Much of UNO's success can be attributed to a partnership between UNO and the Omaha area high schools by which UNO faculty work with high school faculty so that Advanced Placement courses taught in high schools meet UNO requirements and are accepted for college credit.
- However, in 2015-16 the pattern began to change, with some of the community colleges exceeding UNO's numbers. In 2018-19 CCC, MCC, and SCC all offered more courses than UNO while NECC offered the same number; CCC and MCC exceeded the number of students reported by UNO.

Delivery Methods

The method of delivery varies significantly both by sector and by institution.

- For distance education delivered to all students (not just high school students), asynchronous delivery is by far the most popular in all three sectors, while synchronous is the least-used. For offerings to high school students, however, traditional delivery is most common. Since the Commission began collecting this data, synchronous delivery has been the second most common and asynchronous the least. In 2017-18, however, asynchronous delivery surpassed synchronous, a pattern that continued in 2018-19. (Table II).
- Synchronous delivery was previously used heavily by the community colleges due, in part, to dual enrollment courses offered to high school students at their high school building (Table II). Improving the ability of colleges to offer synchronous courses to K-12 schools was the goal of LB 1208, passed in 2006.

The bill provided for improvement in connectivity state-wide and offered incentives for K-12 schools to participate in distance delivery.

- LB 1208 did greatly improve connectivity in the state but did not result in a significant increase in the number of synchronous courses offered by the community colleges. In 2017-2018 and 2018-19 the community college sector was the only sector reporting synchronous delivery for high school students.
- The state colleges previously offered dual credit courses relying heavily on traditional delivery, with a few courses offered asynchronously. In 2018-19 all three institutions reported courses utilizing solely traditional delivery with the exception of 17 asynchronous courses at PSC (Table II).
- Similarly, UNO and UNK offered all of their dual credit courses traditionally. UNL and NCTA offered their dual credit entirely as asynchronous courses (Table II).

Subject areas

Almost every type of course is offered at distance to high school students. Table III identifies the disciplines in which the courses were offered.

- Of special note is the tradition of the community colleges to report the vast majority of their academic transfer courses (e.g., English, science, math, and social science) under Liberal Arts and Sciences (CIP 24), which therefore represents a wide range of courses. This tradition results in Liberal Arts and Sciences being the discipline with the most offered courses.
- Liberal arts and sciences courses are also the kinds typically offered by the four-year institutions. The most-offered courses in the state college sector were in math and English language and literature. At the university they were social science and English language and literature. It is logical that these courses would be popular for dual credit offerings as they are often courses that fulfill general education requirements at both two-year and four-year institutions. They are also the courses most likely to be accepted in transfer from one institution to another.
- Beyond the liberal arts and sciences courses, the community colleges focused on the technical and career training that is primary in their role and mission.

- Table IV shows the course offerings by institution within the community college sector—the sector providing the largest number of courses. MCC offered the widest variety of courses. After liberal arts and sciences the largest number of courses was in precision production offered at all six institutions. Health professions courses were offered at all the colleges except MPCC. Business courses were also available from all six colleges.

Accessibility

Accessibility is often thought of in terms of location. Students in rural areas, for example, may not have courses provided at their high school due to the remote location. However, students should also have access to a *variety* of courses. For example, if English Comp I is offered every semester but English Comp II is rarely or never offered the student is not able to take full advantage of dual enrollment.

Accessibility: Course Variety

- Table V is a summary of all courses offered by all institutions more than 10 times in 2018-19. Eight courses were offered at least *twenty* times at one institution and also offered by at least one additional institution. This is one more than in 2017-18, with Applied Statistics being the addition.
- English Comp I was offered most often followed closely by College Algebra. Intro to Psychology courses increased significantly from 2017-18 to 2018-19 – from 83 to 112.
- In addition to the eight courses offered at least 20 times, Analytic Geometry with Calculus, Intro to Literature, Biology, and Welding were also popular.
- Within the list of courses offered more than 10 times is a wide variety of topics, ranging from history and government to medical terminology (right-hand columns of Table V).

Accessibility: Course Location

- Asynchronous courses can be accessed from almost any location across the state. Therefore, the institutions do not usually report locations for students taking courses asynchronously.

- The state is well-covered, especially when low-population areas are taken into consideration. Table VI lists the locations reported by the institutions. Simply as a means to organize the data, the locations are grouped by community college area. Courses offered at a location within the community college area are enumerated by the sector offering the course. Because institutions may offer courses outside their geographic service area (with permission from the Coordinating Commission), a number in any of the columns does not necessarily mean that all of the courses were provided by the closest institution.
- Students in the state's larger cities naturally have more opportunity for dual enrollment courses.
 - 102 courses were offered at Grand Island High School, 120 at North Platte High School, 89 at Fremont High School, and 71 at Scottsbluff High School.
 - In addition to the courses at the various high schools in Lincoln, Southeast Community College offered 246 courses at The Career Academy in partnership with Lincoln Public Schools. This was a huge increase from the 135 courses offered at TCA in 2017-18 and represents 38% of all SCC's dual credit courses.
 - The large number of courses available in Omaha don't appear as a single figure because the institutions report for all the individual public and private high schools in the Omaha metro area. If totaled, there would be well over 650 courses in the immediate metro area, with additional courses in communities outside the metro.
- Small communities of course have fewer opportunities, but the institutions do reach them. Towns such as Homer (population 541), Dalton (population 314), Leigh (population 405), and Maywood (population 261) each had at least two courses offered in 2018-19.
- What Tables V and VI do not show is which courses were offered in the locations. For example, a location may show four courses. That could represent four different courses, one course offered four times, or some combination of offerings.

TABLE I
Summary of College Courses Offered to High School Students in Nebraska by Public Institution
(duplicated course and headcount)
2016-2019

Institution	2016-17		2017-18		2018-19	
	# Courses	# Students	# Courses	# Students	# Courses	# Students
UNK	1	3	46	671	35	606
UNL	48	361	50	405	44	331
UNO	456	4,924	354	5,503	352	5,360
NCTA	22	167	11	102	17	181
University Total	527	5,455	461	6,681	448	6,478
CSC	21	213	13	18	10	78
PSC	168	2,258	133	1,917	108	1,564
WSC	39	579	40	476	56	537
State College Total	228	3,050	186	2,574	174	2,179
CCC	604	4,481	584	4,503	630	5,365
MCC	1,525^	14,428^	673	8,747	647*	8,591
MPCC	343	2,329	280	2,851	320	2,967
NECC	254	1,794	305	2,336	352**	2,987
SCC	275	2,625	483	4,848	648***	5,219
WNCC	93	1,193	147	1,038	142	1,006
Community College Total	3,094	26,850	2,472	24,323	2,739	26,135
Grand Total	3,849	35,355	3,119	33,578	3,361	34,792

*Includes 15 courses at Fremont Area Center

**Includes 29 courses on the Norfolk campus, 12 at the O'Neill Extended campus, and 7 at the College Center at South Sioux City

***Includes 246 courses at The Career Academy in Lincoln

^possible reporting error

TABLE II
Number of Courses Offered to High School Students by Delivery Method
2016-19

Institution	2016-17				2017-18				2018-19			
	Synch	Asynch	Tradition	Total	Synch	Asynch	Tradition	Total	Synch	Asynch	Tradition	Total
UNK	1	0	0	1	0	0	46	46	0	0	35	35
UNL	0	48	0	48	0	50	0	50	0	44	0	44
UNO	0	0	456	456	0	0	354	354	0	0	352	352
NCTA	0	22	0	22	0	11	0	11	0	17	0	17
University Total	1	70	456	527	0	61	400	461	0	61	387	448
CSC	0	0	21	21	0	0	13	13	0	0	10	10
PSC	0	18	150	168	0	8	125	133	0	17	91	108
WSC	0	23	16	39	0	0	40	40	0	0	56	56
State College Total	0	41	187	228	0	8	178	186	0	17	157	174
CCC	140	185	279	604	63	191	330	584	56	241	333	630
MCC	0	0	1,525^	1,525^	0	23	650	673	0	7	640	647*
MPCC	113	0	230	343	59	9	212	280	58	9	253	320
NECC	48	0	206	254	37	40	228	305	38	44	270	352**
SCC	18	10	247	275	19	85	379	483	12	98	538	648***
WNCC	0	0	93	93	15	20	112	147	14	26	102	142
Community College Total	319	195	2,580	3,094	193	368	1,911	2,472	178	425	2,136	2,739
Grand Total	320	306	3,223	3,849	193	437	2,489	3,119	178	503	2,680	3,361

*Includes 15 courses at Fremont Area Center

**Includes 29 courses on the Norfolk campus, 12 at the O'Neill Extended campus, and 7 at the College Center at South Sioux City

***Includes 246 courses at The Career Academy in Lincoln

^ possible reporting error

TABLE III
High School Course Offerings by Discipline (CIP Code) and Sector 2018-19
(Shaded areas indicate largest number of courses in the sector)

CIP Code	Description	University of Nebr	State Colleges	Community Colleges	Total
1	Agriculture	23		52	75
4	Architecture & Related Svcs	2			2
5	Ethnic/Cultural Studies	2			2
9	Communication		2		2
10	Communications Technology			12	12
11	Information Sciences	39	1	82	122
12	Culinary			27	27
13	Education	12	7		19
14	Engineering			4	4
15	Engineering Technology		1	53	54
16	Foreign Language	43	3		46
19	Family/Consumer Science	12		43	55
22	Legal Professions & Studies			1	1
23	English Language/Lit	47	43	51	141
24	Liberal Arts & Sciences	1		1407	1408
26	Biology	42	13		55
27	Math	42	50	102	194
31	Parks/Leisure Studies	9	1		10
32	Basic Skills (non-credit)			28	28
38	Philosophy/Religion	4			4
40	Physical Science	44	8		52
42	Psychology	15	14		29
43	Security/Protective Svcs			21	21
45	Social Science	51	10	2	63
46	Construction			62	62
47	Mechanic & Repair			79	79
48	Precision Production			297	297
49	Transportation	3			3
50	Arts	17	2	15	34
51	Health Professions	3		254	257
52	Business	9	8	147	164
54	History	28	11		39
	Total	448	174	2739	3361

TABLE IV
High School Course Offerings by Discipline (CIP Code)
and Institution within the Community College Sector
2018-19

CIP Code	CCC	MCC	MPCC	NECC	SCC	WNCC	Total
1 - Agriculture		2	7	10	29	4	52
10 – Communications Tech	9	2		1			12
11 - Information Sciences	14	19	2	4	41	2	82
12 - Culinary		3			24		27
14 - Engineering				4			4
15 - Engineering T2echnology	23	10	2	2	16		53
19 - Family/Consumer Science	3	13		4	21	2	43
22 – Legal Prof. & Studies		1					1
23 - English Language/Lit				51			51
24 - Liberal Arts & Sciences	369	370	258	100*	236	74	1407
27 - Math				102			102
32 - Basic Skills (non-credit)	3	3	3	1	7	11	28
43 - Security/Protective Svc	3	2			14	2	21
45 – Social Science				2			2
46 - Construction	29	2	1		30		62
47 - Mechanic & Repair	51	6	1	3	3	15	79
48 - Precision Production	56	109	17	9	99	7	297
50 - Arts	5	5	4	1			15
51 - Health Professions	37	50		53	94	20	254
52 - Business	28	50	25	5	34	5	147
Total	630	647	320	352	648	142	2739

Shaded areas indicate the largest number of courses excluding CIP 24

*Other institutions reported English and Math in CIP 24. If those two are folded into CIP 24 for NECC, the total is 253.

TABLE V
Courses Offered More than 10 Times in 2018-19 and Number of Times Offered

(Courses offered less than 10 times at one campus but more than 10 at another may be listed for comparison)

Courses Offered at Least <u>20</u> Times at One Institution <u>and</u> Offered by Multiple Institutions										
Institution	College Algebra	Trigonometry	Applied Statistics	English Comp I	English Comp II	Intro to Psych	Public Speaking	Nurse Asst	Other (More than 20 but not offered elsewhere or offered between 11 and 20)	
CCC	42		11	52		17	45	16	Writing and Research	29
									Basic Shop Practices—Fastener	15
									Basic Shop Practices	14
									General Biology	13
									Intro to Literature	13
									Analytic Geometry/Calculus I	13
									American Government	13
									American History II	11
									Intro to Sociology	11
MCC	34	15	9 (Statistics)	35	23	7	18		Financial Literacy	25
									GMAW (Gas Metal Arc Welding) - Steel I	19
									Introduction to Literature	17
									Human Relations Skills	16
									General Biology	15
									Analytic Geometry & Calculus	14
									Information Systems and Literacy	13
									World Civilization from 1500 to Present	13
									World Civilization Prehistory to 1500	13
									U.S. History from 1865	12
									U.S. History to 1877	11
									Oxy-Acetylene Welding	11
MPCC	29	10	13	28	24	3	7			
NECC	31	28	18	27	8	24	16	22	Analytic Geometry and Calculus I	17
									Comprehensive Medical Terminology	17
									Introduction to Literature	14
									General Biology	11
									American History II	11
SCC	25	9	21	26	6	32	17	33	Calculus & Analytic Geometry I	16
									SMAW (Shielded Metal Arc Welding) Theory	16
									SMAW Lab I	16
									Basic Nutrition	13
									Introduction to Sociology	12
									GMAW Lab I	11
									Introduction to Literature	11
									Comprehensive Medical Terminology	11
WNCC	10	2		15	1	2	1	5		

TABLE V, cont.

Courses Offered at Least 20 Times at One Institution and Offered by Multiple Institutions

Institution	College Algebra	Trigonometry	Applied Statistics	English Comp I	English Comp II	Intro to Psych	Public Speaking	Nurse Asst	Other (More than 20 but not offered elsewhere or offered between 11 and 20)
CSC	2								
PSC	8			15		10			Appreciation of Literature 15
WSC	6					2			
UNL						2			
UNO			20 (Intro to Applied Stats for IST)			13			Intro to American Government 19 Biology I 18 Biology II 18 Calculus I 18 Genre Studies Poetry/Drama 17 Genre Studies Prose 17 Calculus II 16 Intermediate Spanish II 14 General Physics I with Algebra 13 Intro to Education 12
2018-19 Totals	187	64	83	198	62	112	104	76	
2017-18 Totals	183	58	*	181	63	83	95	67	

*No courses meeting criteria in this year

TABLE VI
High School Course Locations and Number of Courses by Sector
2018-2019

	<u>CC</u>	<u>NSCS</u>	<u>NU</u>		<u>CC</u>	<u>NSCS</u>	<u>NU</u>
<u>Central Community College Area</u>				Genoa/Twin River High School	1		
Albion/Boone Central High School	5			Gibbon High School	2		2
Alma High School	3			Gothenburg High School	1		
Amherst High School	3			Grand Island Central Catholic High School	4		
Arapahoe High School	4			Grand Island High School	102		1
Arcadia High School	2			Grand Island Northwest High School	9		
Aurora High School	11	3		Hampton High School	1		
Axtell Public Schools	1			Harvard High School	5	1	
Bertrand High School	2			Hastings High School	62		1
Blue Hill High School	7			Hastings-Adams Central High School	9		
Brainard/East Butler High School	4			Hastings St. Cecelia	1		
Cambridge High School	3			Holdrege High School	2		
Central City High School	15		1	Howells-Dodge High School	4		
Centura High School	2			Humphrey Public Schools	2		
Clarkson Public Schools	6			Kearney Catholic High School			3
Columbus High School	46			Kearney High School	32		15
Columbus Lakeview High School	7			Leigh High School	3		
Columbus Scotus High School	4			Lexington High School	15		2
Cozad High School	4			Lindsay/Holy Family High School	2		
Cross County High School (Stromsburg)		2		Litchfield High School	2		
David City High School	2			Loomis High School	5		
David City Aquinas High School		2		Nelson High School	2		
Deshler High School	2			Ord High School	5		
Doniphan-Trumbull High School	1	2		Osceola High School	3	2	
Elgin High School	2	1		Overton High School	3		
Elgin/Pope John High School	2			Oxford/Southern Valley School	1		
Elkhorn Valley High School (Tilden)	8			Palmer Public Schools	3		
Elm Creek High School	2			Pleasanton High School	5		
Elwood High School			2	Polk High Plains High School	3		
Fairfield/Sandy Creek High School	18			Ravenna High School	5		
Fullerton High School	3	5		Riverside High School (Cedar Rapids)		2	

TABLE VI
High School Course Locations and Number of Courses by Sector
2018-2019

	<u>CC</u>	<u>NSCS</u>	<u>NU</u>		<u>CC</u>	<u>NSCS</u>	<u>NU</u>
<u>Central Community College Area, Cont</u>				Fremont Area Center	15		
Roseland/Silver Lake High School	2			Fremont High School	89		
Schuyler High School	4	3		Gretna High School	83		
Shelby-Rising City High School	6			Logan View Jr/Sr High School (Hooper)	7		
Shelton High School	2	1	1	Marian High School (Omaha)	1		8
St Edward High School	2	1		Millard Academy			6
St Paul High School	5			Millard Horizon High School	49		
Sumner/Eddyville/Miller High School	2			Millard North High School	2		17
Superior		1		Millard South High School	189		21
Sutton High School	4			Millard West High School	8		20
Wood River High School	3			Mt Michael High School (Elkhorn)			3
				North Bend Central High School	1	5	
				North High School (OPS)	19		14
				Northwest High School (OPS)	13		10
				OPS Career Center Kitchen	6		
				Papillion LaVista High School	3		12
				Papillion LaVista South High School			14
				Platteview High School	15		5
				Ralston High School	7		10
				Roncalli Catholic High School (Omaha)	1		5
				Scribner High School	4		
				Skutt Catholic High School (Omaha)			14
				South High School (OPS)	8		9
				Westside High School (Omaha)	13		21
				<u>Mid-Plains Community College Area</u>			
				Arcadia High School	2		
				Arnold High School	7		
				Arthur High School	3		
				Bartlett High School	4		
<u>Metropolitan Community College Area</u>							
Archbishop Bergan Catholic (Fremont)	1						
Arlington High School	12						
Bellevue East High School	6		14				
Bellevue West High School	6		19				
Bennington Public School	4						
Benson High School (OPS)	5		8				
Blair High School			3				
Brownell-Talbot High School (Omaha)			2				
Bryan High School (OPS)	7		7				
Burke High School (OPS)	15		23				
Central High School (OPS)	11		23				
Creighton Prep High School (Omaha)			21				
Douglas County West High School (Valley)	24		2				
Duchesne Academy (Omaha)			1				
Elkhorn High School		4	8				
Elkhorn South High School		3	3				
Fort Calhoun High School	16	1					

TABLE VI
High School Course Locations and Number of Courses by Sector
2018-2019

	<u>CC</u>	<u>NSCS</u>	<u>NU</u>		<u>CC</u>	<u>NSCS</u>	<u>NU</u>
<u>Mid-Plains Community College Area (Cont)</u>				<u>Northeast Community College Area</u>			
Benkelman High School	6			Ainsworth High School	5		
Bradshaw High School	3			Bancroft Rosalie High School	14	1	
Broken Bow High School	18			Battle Creek High School	6		
Callaway High School	5			Beemer Elementary	8	4	
Dunning High School	3			Bloomfield Jr Sr High School	3		
Grant High School	9			Boyd County School (Spencer)	8		
Hayes Center High School	2			Burwell Jr Sr High School	4		
Hershey High School	6			Chambers High School	4		
Imperial High School	18			Clearwater High School	1		
Maxwell High School	2			College Center, South Sioux City	7		
Maywood	2			Creighton Community Schools	9		
McCook High School	24		2	Elgin High School	4		
Merna	3			Emerson Hubbard High School	4		
Mullen High School	1			Ewing High School	1		
North Platte High School	120			Guardian Angels CC High School (West Pt)	8		
North Platte St. Patrick	1			Hartington Cedar Catholic High School	1		
Ogallala High School	36			Hartington Newcastle School	6		
Paxton High School	2			Homer High School	2		
Sargent High School	6			Humphrey Jr Sr High School	1		
Stapleton High School	3			Keya Paha County High School (Springview)	1		
Sumner High School	3			Laurel Concord Coleridge	6		
Sutherland High School	7			Lindsay Holy Family School	1		
Taylor High School	1			Lutheran High Northeast (Norfolk)	2		
Thedford High School	6			Lyons Decatur High School	2		
Trenton High School	2			Madison Senior High School	3		
Tryon High School	5			Neligh Oakdale High School	1		
Valentine High School	21			Newman Grove High School	9		
Wallace High School	6			Niobrara		1	
Wauneta High School	5			Norfolk campus	29		
				Norfolk Catholic High School	1	2	

TABLE VI
High School Course Locations and Number of Courses by Sector
2018-2019

	<u>CC</u>	<u>NSCS</u>	<u>NU</u>		<u>CC</u>	<u>NSCS</u>	<u>NU</u>
<u>Northeast Community College Area, (Cont)</u>				Bishop Neumann (Wahoo)	2		
Norfolk Senior High School	58	1		Centennial Public School (Utica)	1	2	
Oakland Craig Senior High	5			Conestoga (Murray)	2		
O'Neill Extended Campus	12			Crete High School	4	7	1
O'Neill High School	4	1		Deshler Public School	3		
Osmond High School	2	2		Dorchester	1		
Pender High School	7			Elmwood-Murdock High School	5		
Pierce Jr Sr High School	9	1		Exeter-Milligan High School		3	
Plainview High School	4			Fairbury High School	9	1	
Pope John XXIII High School (Elgin)	5			Falls City High School	10	1	
Rock County High School (Bassett)	4			Fillmore Central High School	4	3	1
Saint Mary's High School (O'Neill)	4			Freeman	1		
South Sioux City High School	3	7		Friend High School	2		
Stanton High School	1			Humbolt Table Rock Steinauer (HTRS)	5	4	
Tekamah Herman	4			Johnson-Brock High School	4	2	
Verdigre	1			Johnson County Central (Tecumseh)	9		
Wakefield	5			Lewiston Consolidated	1		
Wausa		4		Lincoln Christian High School	3		
Wayne	4	3		Lincoln East High School	2		3
West Holt (Atkinson)	4			Lincoln High School	1		
West Point Beemer	20	1		Lincoln North Star High School	5		
Wisner Pilger	8			Lincoln Northeast High School	12		
Wynot	6	1		Lincoln Southeast High School	6		
				Lincoln Southwest High School	12		
				Louisville High School			5
				McCool Junction Public School		2	
<u>Southeast Community College Area</u>				Mead Public School	6		
Ashland-Greenwood High School	19			Milford High School	10		
Auburn High School		1		Nebraska City High School	16	4	
Beatrice ESU #5		10		Nebr City Lourdes Central High School		4	
Beatrice High School	16			Norris	26	1	

TABLE VI
High School Course Locations and Number of Courses by Sector
2018-2019

	<u>CC</u>	<u>NSCS</u>	<u>NU</u>		<u>CC</u>	<u>NSCS</u>	<u>NU</u>
<u>Southeast Community College Area, (Cont)</u>				Harrisburg High School	1		
Palmyra-Bennett High School	1			Hemmingford	3		
Pawnee City Public School	8	1		Hyannis High School	2		
Plattsmouth High School	3		8	Minatare High School	1		
Raymond Central High School	8			Mitchell High School	3		
Schickley High School	3	2		Morrill High School	4		
Seward High School	12			Oshkosh High School	3		
Syracuse-Avoca-Dunbar High School		7		Potter High School	2		
Tecumseh High School		6		Scottsbluff High School	71		
The Career Academy (Lincoln)	246			Sidney High School	2		
Thayer Central High School (Hebron)	5						
Tri-County Public School (DeWitt)	4	5					
University of Nebraska High School			8				
Wahoo High School	23						
Waverly High School	18						
Weeping Water High School	4						
Wilber-Clatonia High School	8						
York High School	18	12					
Yutan High School	10						
<u>Western NE Comm College Area</u>				CC=Community Colleges			
Alliance High School	6			NSCS=Nebraska State College System			
Bayard High School	3			NU=University of Nebraska			
Big Springs High School	1			OPS=Omaha Public Schools			
Bridgeport High School	3						
Chadron High School	2						
Cody High School	1						
Crawford High School	2						
Dalton High School	3						
Gering High School	8		2				
Gordon High School	3						

INFORMATION ITEMS

Reasonable and Moderate Extensions

1. CCC – Heavy Equipment Operator Technician, AAS
2. CCC – Mental Health Advocate, certificate
3. WNCC – Human Services, certificate
4. WNCC – Business Technology, Information Technology Technical Support option under the AAS
5. WNCC – Business Technology, Information Technology Technical Support diploma

Postsecondary Education Operating and State Aid Budget Recommendations

2021-23 Biennium



COMMITTEE RECOMMENDATIONS
OCTOBER 8, 2020



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 the Workforce, *Recovery: Job Growth and Education Requirements through 2020, 2013*)

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.

Nebraska's higher education institutions have been affected by COVID-19 through lower enrollments, loss of housing and other revenue, and additional expenses associated with opening and operating safely during the pandemic.

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 continue to concentrate on two statewide issues: making postsecondary education more affordable and responding to identified educational and workforce development needs in Nebraska.

After considering statewide issues, the recommendations turn to the institutional requests. In the process of developing the public postsecondary education budget recommendations for the 2021-23 biennium, the Commission reviewed 15 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 biennium by public postsecondary institutions is \$45,090,733, a 5.81% increase over the current base funding of \$776,521,329. 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 25)

Financial Aid for Students from Low-income Families

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; in fact, since the 2015-16 award year, over 500 applications for ACE scholarship aid have been received annually after funding was exhausted. For the FY2020-21 fiscal year, the Legislature appropriated \$1.1 million 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 qualified for free and reduced lunch during 2019-20 was 43%, reflecting an increase of 11,750 students since 2013-14. This indicates that the number of Nebraskans potentially eligible for NOG aid will continue to increase. With current unmet financial need of \$206.5 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. For 2020-21, NOG is funded by \$7.6 million in General fund appropriations and \$13.3 million in lottery funds.

Continued State 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 2021-23. (See Section 4)

2021-2023 Biennium Institutional Operating Budget and State Aid General Fund Appropriation Request

	2020-21 Current General Fund Appropriation	2021-22 Requested Increase from 2020-21	2022-23 Requested Increase from 2021-22	Cumulative Requested Increase from 2020-21	2022-23 Requested General Fund Appropriation
University System (Excluding NCTA) <i>Percentage increase</i>	\$612,830,595	\$15,518,322 2.53%	\$14,566,978 2.32%	\$30,085,300 4.91%	\$642,915,895
Nebraska College of Technical Agriculture (NCTA) <i>Percentage increase</i>	\$3,605,038	\$88,692 2.46%	\$133,076 3.60%	\$221,768 6.15%	\$3,826,806
Nebraska State College System <i>Percentage increase</i>	\$56,527,357	\$4,562,974 8.07%	\$3,913,988 6.41%	\$8,476,962 15.00%	\$65,004,319
Community Colleges (state aid formula funding) <i>Percentage increase</i>	\$103,558,339	\$3,106,750 3.00%	\$3,199,953 3.00%	\$6,306,703 6.09%	\$109,865,042
Total Higher Education Institutional Request <i>Percentage increase</i>	\$776,521,329	\$23,276,738 3.00%	\$21,813,995 2.73%	\$45,090,733 5.81%	\$821,612,062

For each request of General funds, 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

	2020-21 Base	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 Base	Commission Recommendation	Page
Access College Early (ACE) (General Fund)	\$1,100,000	\$150,000	\$250,000	\$400,000	\$1,500,000	Strongly Recommends Approval of New General Funds	29
Nebraska Opportunity Grant (NOG) (General Fund)	\$7,593,430	\$1,000,000	\$1,000,000	\$2,000,000	\$9,593,430	Strongly Recommends Approval of New General Funds	32
Nebraska Opportunity Grant (NOG) (Cash Fund)	\$13,354,872	\$1,000,000	\$0	\$1,000,000	\$14,354,872	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

Institutional Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base	Commission Recommendation	Page
Salaries and Benefits	\$745,433,139	\$10,021,252	\$22,492,668	\$32,513,920	\$777,947,059	Recommends Approval of New General Funds	42
Workers Compensation	\$3,473,261	\$1,167,172	\$0	\$1,167,172	\$4,640,433	Recommends Approval of New General Funds	43
Health Insurance	\$78,826,469	\$5,517,854	\$6,747,546	\$12,265,400	\$91,091,869	Recommends Approval of New General Funds	42
General Operations	\$98,626,008	\$1,498,763	\$1,706,634	\$3,205,397	\$101,831,405	Recommends Approval of New General Funds	42
State Accounting Fees	\$741,093	\$94,538	\$0	\$94,538	\$835,631	Recommends Approval of New General Funds	43
Utilities Expense	\$48,529,040	\$727,935	\$738,854	\$1,466,789	\$49,995,829	Recommends Approval of New General Funds	42
NE Career Scholarships	\$2,000,000	\$2,000,000	\$2,000,000	\$4,000,000	\$6,000,000	Recommends Approval of New General Funds	42
Daughterty Water for Food Institute	\$500,000	\$0	\$0	\$0	\$500,000		
Other Costs	\$18,000,000	\$10,000,000	\$10,200,000	\$20,200,000	\$38,200,000		
Future Institutional Reductions	(\$1,586,469)	(\$15,509,192)	(\$25,762,678)	(\$41,271,870)	(\$42,858,339)		
Continuation Request Total	\$994,542,541	\$15,518,322	\$18,123,024	\$33,641,346	\$1,028,183,887		

Funding Sources

Institution Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base
State Appropriations	\$612,830,595	\$15,518,322	\$14,566,978	\$30,085,300	\$642,915,895
Institutional Funds	\$381,711,946	\$0	\$3,556,046	\$3,556,046	\$385,267,992
Total Funding Sources	\$994,542,541	\$15,518,322	\$18,123,024	\$33,641,346	\$1,028,183,887

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

Nebraska College of Technical Agriculture (NCTA)

Continuation

Institutional Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base
Salaries and Benefits	\$3,127,781	\$46,290	\$93,969	\$140,259	\$3,268,040
Health Insurance	\$401,132	\$28,079	\$34,337	\$62,416	\$463,548
General Operations	\$434,678	\$6,520	\$6,618	\$13,138	\$447,816
Utilities Expense	\$520,229	\$7,803	\$7,920	\$15,723	\$535,952
Capital	\$98,000	\$0	\$0	\$0	\$98,000
Continuation Request Total	\$4,581,820	\$88,692	\$142,844	\$231,536	\$4,813,356

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Recommends Approval of New General Funds	44
Recommends Approval of New General Funds	44
Recommends Approval of New General Funds	44

Funding Sources

Institution Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base
State Appropriations	\$3,605,038	\$88,692	\$133,076	\$221,768	\$3,826,806
Institutional Funds	\$976,782	\$0	\$9,768	\$9,768	\$986,550
Total Funding Sources	\$4,581,820	\$88,692	\$142,844	\$231,536	\$4,813,356

(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

Institutional Request	2020-21 Base	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 Base
State Aid Appropriations	\$103,558,339	\$3,106,750	\$3,199,953	\$6,306,703	\$109,865,042

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Recommends Approval of New General Funds	67

Nebraska State College System

Continuation

Institutional Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base
Salaries and Benefits	\$52,460,104	\$1,207,784	\$1,240,880	\$2,448,664	\$54,908,768
Health Insurance	\$9,360,122	\$748,810	\$808,715	\$1,557,525	\$10,917,647
Utilities	\$3,570,535	\$142,821	\$148,534	\$291,355	\$3,861,890
DAS Rate Changes	\$627,426	\$77,664	\$0	\$77,664	\$705,090
Other Operating (Inflationary)	\$17,102,409	\$684,096	\$711,460	\$1,395,556	\$18,497,965
Career Scholarship Program	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000
New Building Openings	\$0	\$26,683	\$24,128	\$50,811	\$50,811
Other Costs	\$16,414,057	\$0	\$0	\$0	\$16,414,057
Continuation Request Total	\$100,534,653	\$3,887,858	\$3,933,717	\$7,821,575	\$108,356,228

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New and Expanded

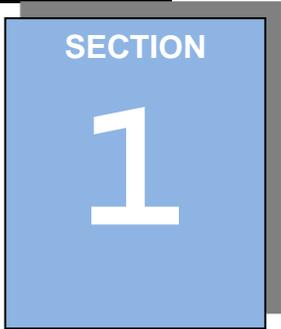
Institution Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base
Industry Liaison Program	\$0	\$675,116	(\$19,729)	\$655,387	\$655,387
New and Expanded Request Total	\$0	\$675,116	(\$19,729)	\$655,387	\$655,387

Commission Recommendation	Page
Recommends Approval of New General Funds	54

Funding Sources

Institution Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base
State Appropriations	\$56,527,357	\$4,562,974	\$3,913,988	\$8,476,962	\$65,004,319
Institutional Funds	\$44,007,296	\$0	\$0	\$0	\$44,007,296
Total Funding Sources	\$100,534,653	\$4,562,974	\$3,913,988	\$8,476,962	\$109,011,615

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



Introduction

The Coordinating Commission for Postsecondary Education (CCPE) 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.” 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.

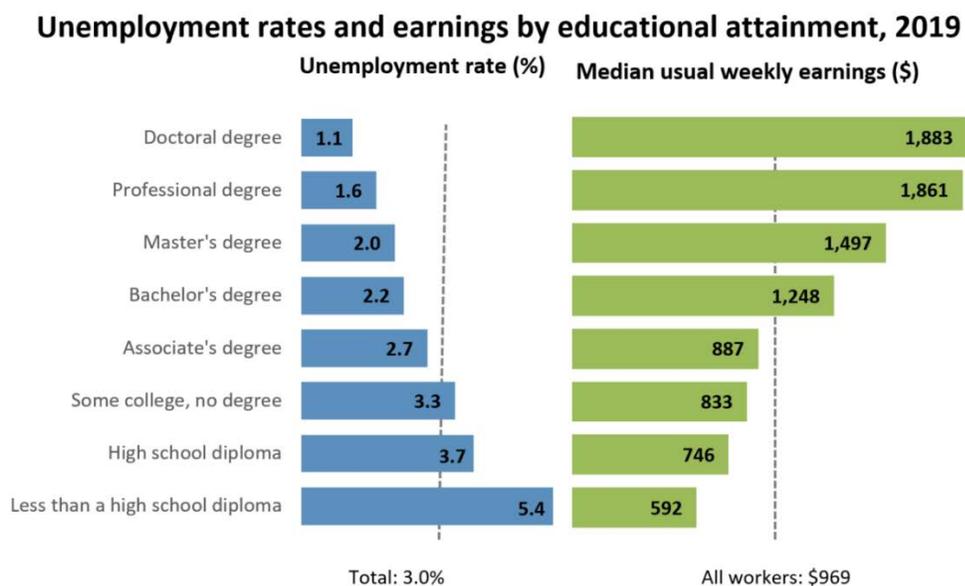
SECTION
2

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 CCPE to facilitate most of its statutory decision-making processes.

This section of the *Operating and State Aid 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. While the graph below is pre-Covid, the relationship between education and employment continues to hold during the pandemic, albeit at higher levels of unemployment for each category of educational attainment.



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 September 4, 2019.

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 minimum 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 2018 – 2028

Education	2018 Estimated Employment	2028 Projected Employment	Average Annual Openings	10-year Growth Rate
Doctoral or professional degree	28,876	31,220	1,911	8.12%
Master's degree	16,653	18,602	1,584	11.70%
Bachelor's degree	233,525	253,249	21,994	8.45%
Associate's degree	22,879	25,090	2,338	9.66%
Postsecondary non-degree award	82,688	89,187	9,750	7.86%
Some college, no degree	32,420	33,233	3,609	2.51%
High school diploma or equivalent	441,134	457,801	53,242	3.78%
No formal educational credential	273,057	285,251	44,299	4.47%

Source: <https://neworks.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 2020.

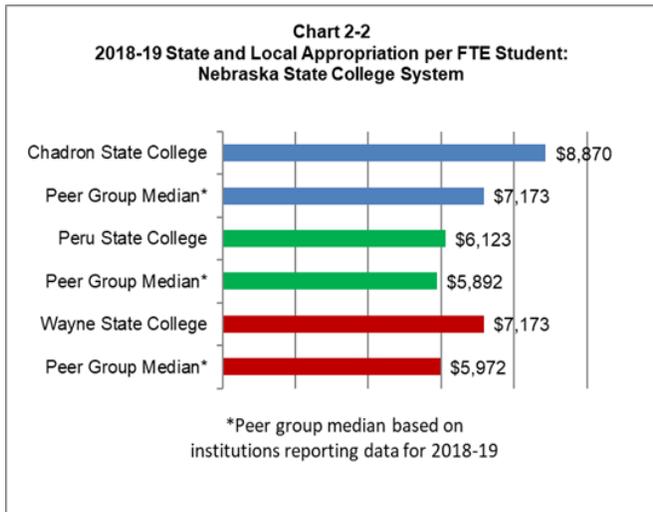
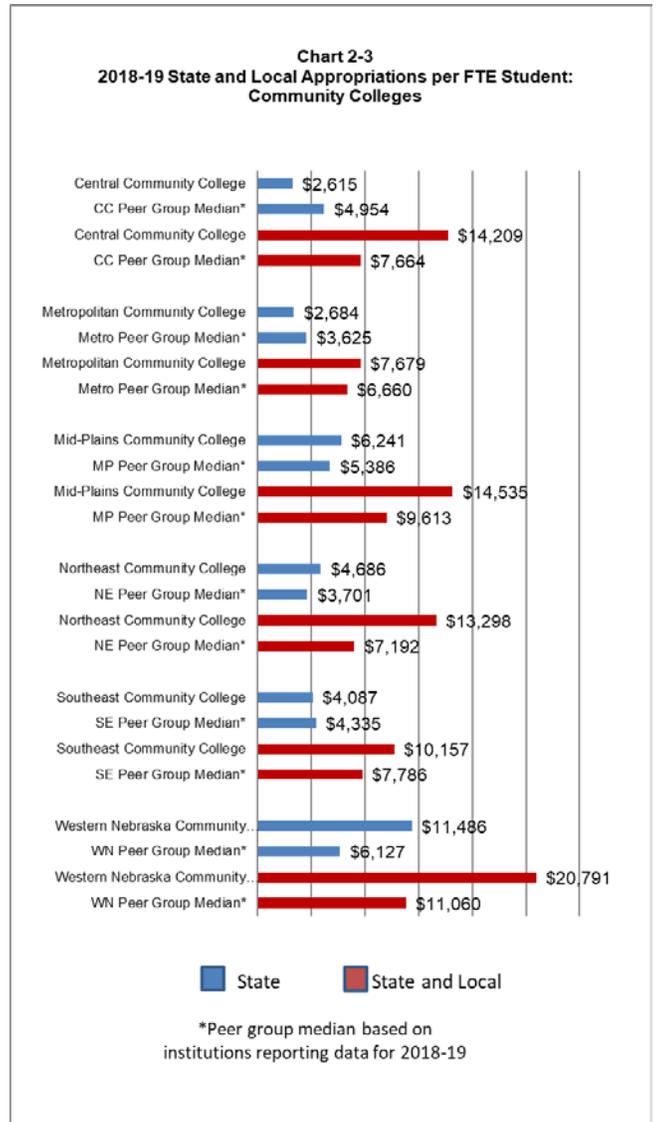
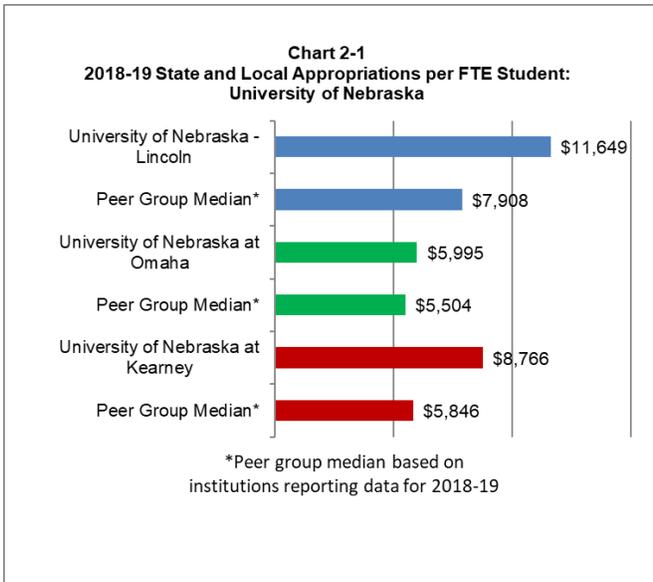
Although the Commission has addressed the issue of the number of degrees, diplomas, or certificates produced by Nebraska’s public postsecondary institutions for the past decade, the issue of completion and attainment as it impacts the economy is now a national theme of foundations, state governments, national higher education associations, and national leaders. The Commission’s *Comprehensive Statewide Plan for Postsecondary Education* includes 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 2018, 53.6% of working-age Nebraskans had attained at least a high-quality certificate, defined by the Lumina Foundation as having clear and transparent learning outcomes leading to further education and employment (Lumina Foundation, *A Stronger Nation*). 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 189,500 working-age Nebraskans have attended college but did not complete a degree – almost a fifth of the adult working-age population. 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. During the challenging economic conditions and the State's budget difficulties of 2016-2019, State General fund support for higher education was reduced. During the 2019-21 budget cycle, appropriations for higher education increased around 3% each fiscal year. However, it's unclear what the effect of the Covid-19 pandemic will have on the 2021-23 state budget.

- For 2020-21, the State appropriated \$786,572,718 for public higher education operations, representing 16.6% of the state's total General fund appropriation, an increase of 0.1% of the total state appropriations of 2018-19 and a decrease of 2.3% from the 2010-11 fiscal year when public higher education appropriations represented 18.9% of the state's total General fund appropriation.
- For 2019-20, the last year for which national comparisons are available, the State initially provided total support of \$784,804,484 for public higher education, an increase of 5.2% from 2017-18. This two-year change ranked Nebraska 36th when compared to other states in percentage change. (Appendix 1a)
- Over the past five years, the state appropriation for higher education increased by 9.5% while the national average increased 18.8%. Inflation during this five-year period was about 8.0%. The five-year percentage increase ranks Nebraska 30th in the country in increased general support for higher education. (Appendix 1a)
- Nebraska continued to rank high in comparison to other states in 2019-20 appropriations for higher education per capita, for which Nebraska ranked 8th in the country, and in appropriations for higher education per \$1,000 of personal income, for which Nebraska ranked 10th. In 2017-18, Nebraska ranked 7th for per capita funding and 10th in appropriation per \$1,000 of personal income. (Appendix 1b)
- According to the 2019 State Higher Education Finance report, Nebraska's 2018-19 higher education appropriations per FTE, which includes local property taxes, increased 2.0% since 2008-09 after adjusting to 2019 dollars. However, 2018-19 saw a 0.8% increase when compared to 2017-18. (Appendix 1c)
- All four-year colleges are above their Commission-established peer group medians 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.

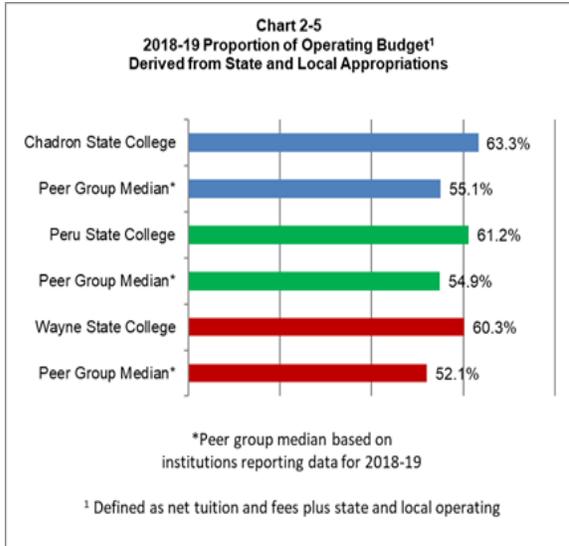
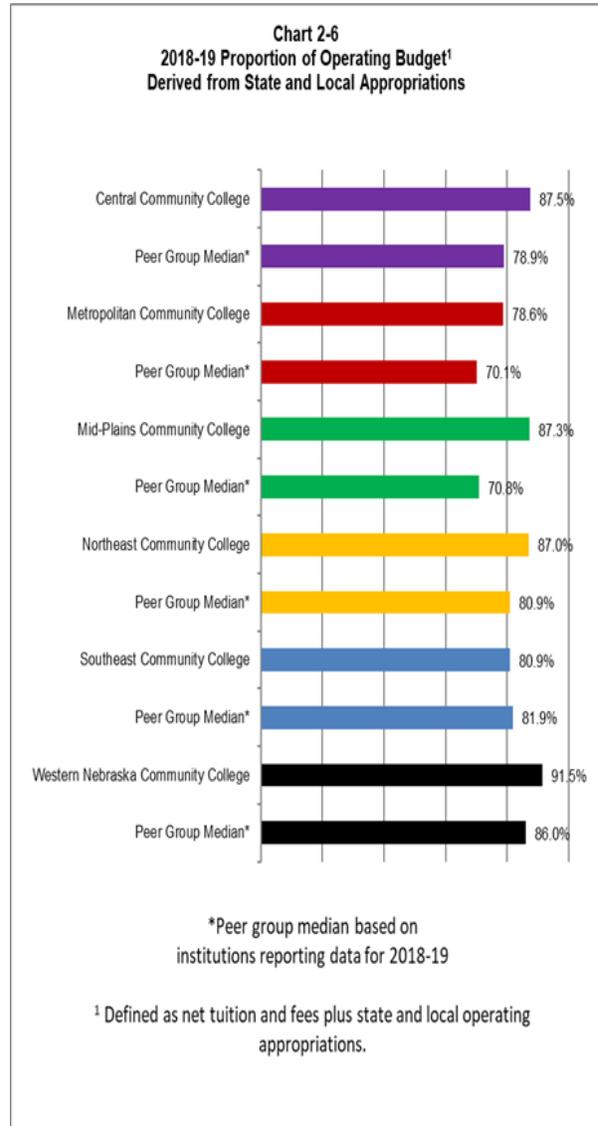
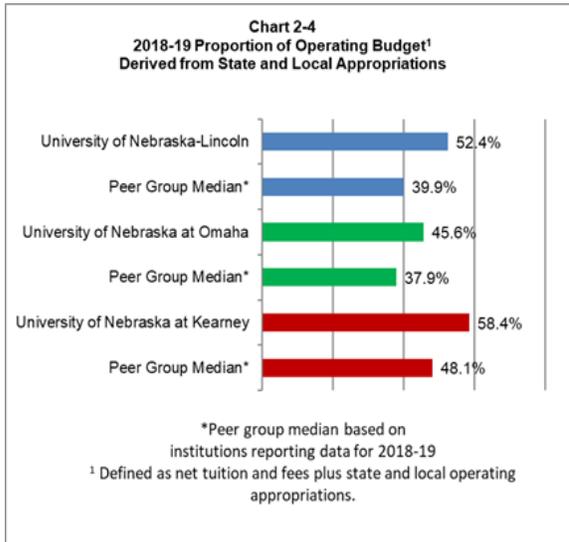


Source: 2020 Tuition, Fees, and College Affordability Report

Students' versus State's Share of Educational Costs

- The state contributed between 45.6% and 58.4% 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 2018-19. In contrast, peer institutions received an average of 37.9% to 48.1% of students' cost of education from their respective states.
- The state's share of the cost of education at Nebraska State Colleges ranged from 60.3% to 63.3%. The State Colleges' peers received an average of 54.0% of students' cost of education from their states.

- For the four-year public institutions, the state paid the smallest share (45.6%) of students’ cost of education at the University of Nebraska at Omaha in 2018-19. Chadron State College received the greatest percentage of the cost of their students’ education through state funding (63.3%).
- For community colleges, the taxpayers’ share of the cost of education ranged from 78.6% at Metropolitan Community College to 91.5% at Western Nebraska Community College. (See charts 2-4, 2-5, and 2-6)

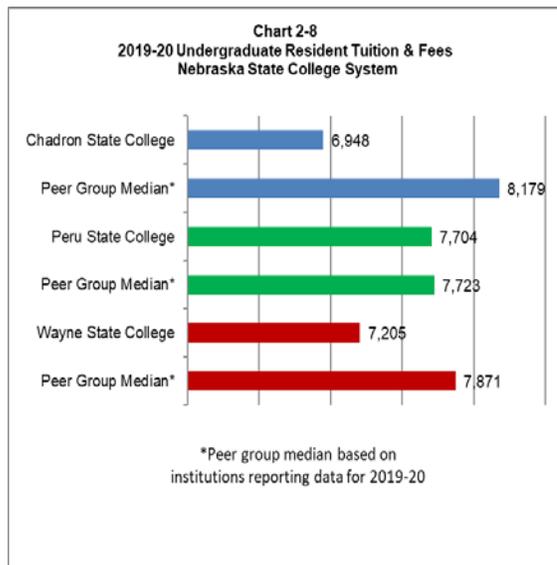
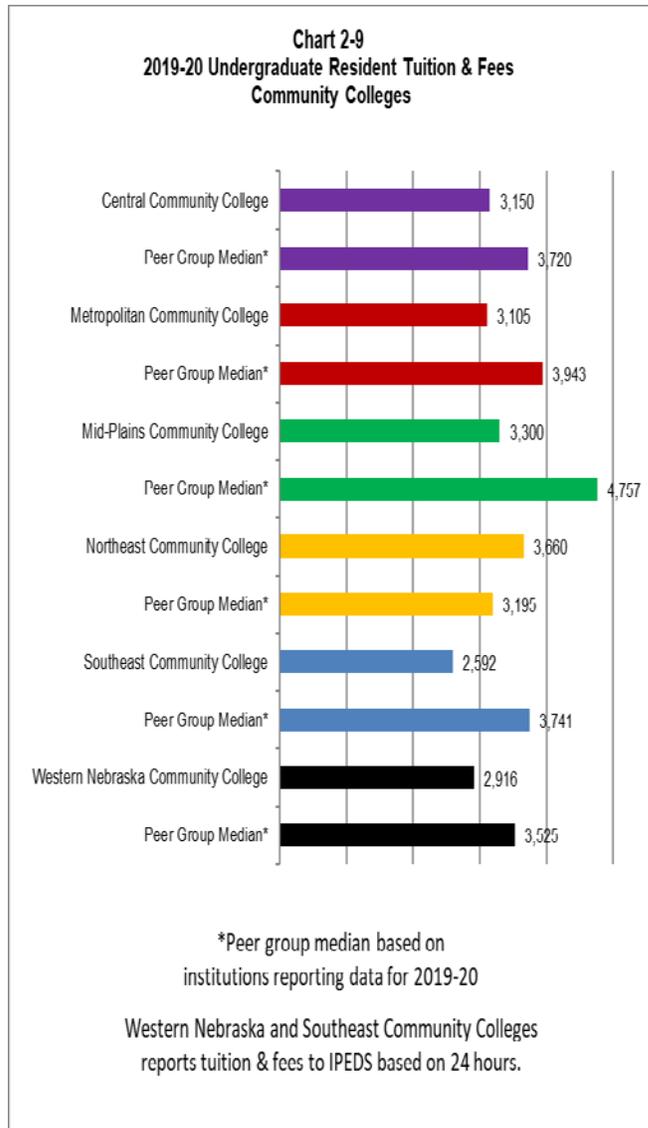
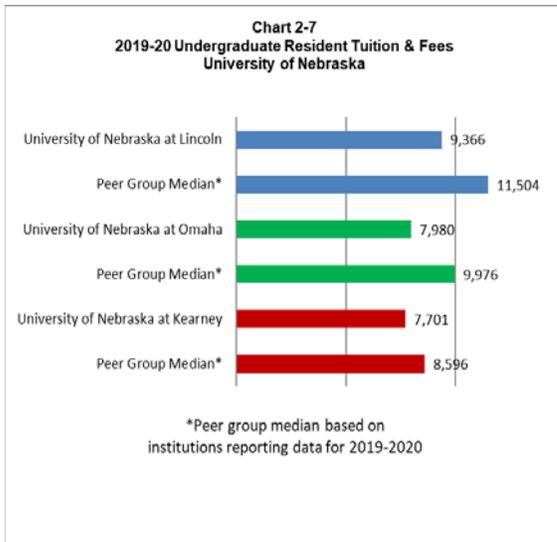


Higher Education Affordability

Nebraska institutions continue to charge moderate tuition and fees compared to peers, but college cost and borrowing continue to be a significant burden on families.

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

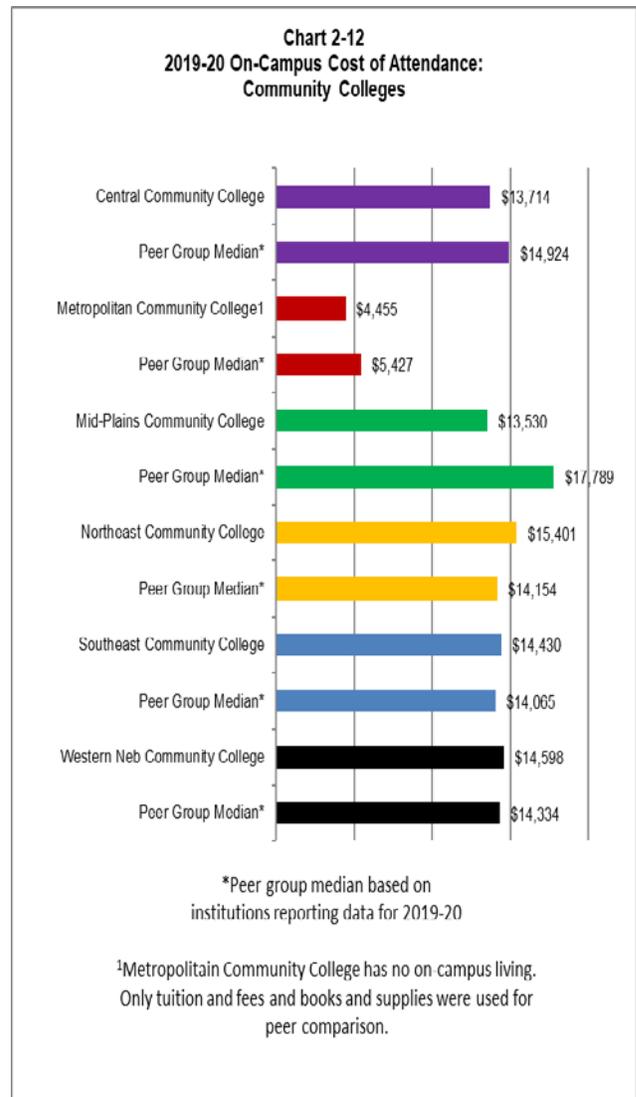
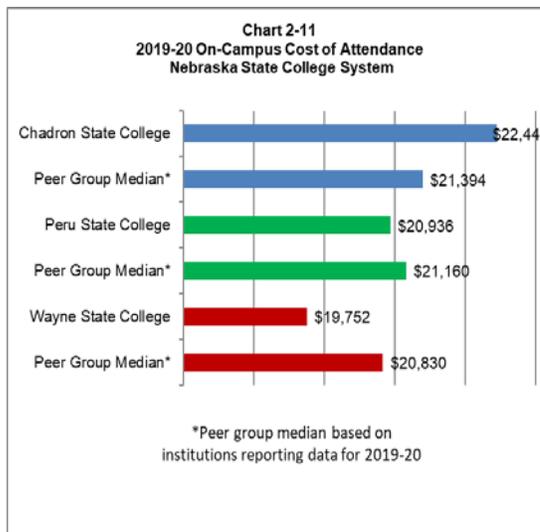
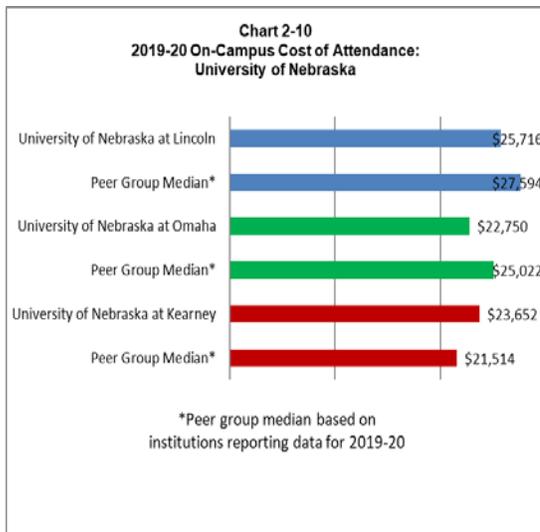
- From 2009-10 to 2019-20, in-district resident undergraduate tuition and mandatory fees for full-time students at all Nebraska public institutions increased. The range was from 22.6% at the Nebraska College of Technical Agriculture to 59.7% at Chadron State College.
- According to the College Board's *Trends in College Pricing-2019*, the national average inflation-adjusted increase between 2014-15 and 2019-20 was 6% for public four-year institutions and 5% for public two-year institutions, while the inflation-adjusted increases for Nebraska public institutions were 11% and 10% respectively. (College Board, *Trends in College Pricing*, 2019, 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 Northeast Community College. (See Charts 2-7, 2-8, 2-9)
- In 2019-20, resident, undergraduate students at Nebraska four-year public institutions, on average, paid \$1,690 less than the national undergraduate average of \$10,440 for full-time, annual tuition and mandatory fees. (College Board, *Trends in College Pricing*, 2019 page 15 and Figure 6 data file)
- In 2019-20, Nebraska's community colleges charged resident tuition and mandatory fees, on average, \$460 below the national community college annual average of \$3,730. However, as shown in Chart 2.9, Nebraska community colleges charged between \$2,592 and \$3,660 to Nebraska residents. (College Board, *Trends in College Pricing*, 2019 page 14 and Figure 5 data file)



Source: 2020 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: 2020 Tuition, Fees, and College Affordability Report

Financial Aid for Needy Students

- In 2017-18, Nebraska ranked 35th nationally in the amount of state-provided need-based financial aid per full-time undergraduate student, down from 32nd in 2012-13.
(National Association of State Student Grant & Aid Programs, 49th Annual Survey Report on State-Sponsored Student Financial Aid, 2017-18 Academic Year, Table 12)
- For the 2018-19 academic year, CCPE estimates that at least \$206.5 million of annual unmet student financial need existed for Nebraska low-income postsecondary education students.
(CCPE, Nebraska Opportunity Grant 2018-19 Year-end Report, page 6)
- In 2018-19, Nebraska's state grant program assisted 36.6% of eligible recipients. Just less than 35% of recipients and their families had incomes below \$20,000 annually. Another 28% of recipients were from families with incomes between \$20,000 and \$40,000. Approximately 37% of recipients were from families that had incomes over \$40,000.
(CCPE, Nebraska Opportunity Grant 2018-19 Year-end Report, pages 9 and 12)

Student Loan Volume

- Of the Nebraska students that graduated in 2018, approximately 55% graduated with debt, ranking Nebraska 31st in the nation. (*The Project on Student Debt, Student Debt and the Class of 2018*, September 2019)
- Nebraska students that graduated in 2018 from a Nebraska public or private four-year institution with debt had an average student loan debt of \$26,422, ranking Nebraska 38th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2018*, September 2019)
- 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, 2018-19 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	\$8,408	\$6,332	\$7,241	\$9,028	\$11,302	\$11,517
Metropolitan Community College Area	\$4,196	\$2,894	\$2,963	\$5,641	\$8,132	\$9,033
Mid-Plains Community College	\$7,380	\$4,795	\$5,061	\$7,629	\$9,236	\$9,581
Northeast Community College	\$8,447	\$6,726	\$6,473	\$9,455	\$11,856	\$12,141
Southeast Community College Area	\$7,461	\$6,946	\$7,573	\$9,430	\$10,705	\$10,843
Western Nebraska Community College	\$6,083	\$4,428	\$3,767	\$6,917	\$10,102	\$10,100
Chadron State College	\$14,203	\$12,553	\$11,172	\$15,132	\$15,997	\$16,770
Peru State College	\$13,902	\$12,005	\$12,946	\$13,616	\$15,287	\$16,112
Wayne State College	\$13,770	\$10,333	\$11,534	\$13,492	\$16,094	\$16,436
Nebraska College of Technical Agriculture	\$12,865	\$10,765	\$11,110	\$13,754	\$16,808	\$16,988
University of Nebraska at Kearney	\$15,890	\$13,078	\$13,417	\$15,343	\$18,669	\$19,831
University of Nebraska-Lincoln	\$17,093	\$12,216	\$13,508	\$16,197	\$19,663	\$20,947
University of Nebraska at Omaha	\$12,899	\$10,490	\$11,460	\$13,833	\$17,400	\$19,823

Source: 2020 Tuition, Fees, and College Affordability Report

Community College Transfers (Appendix 6)

- Academic transfer FTE enrollment at the community colleges increased 130.5% between the 1993-94 academic year, when the Legislature expanded the community colleges' academic transfer authority, and the 2019-20 academic year. During the same period, enrollment in applied technology programs decreased 4.8%.

- Over the same 26-year trend period, the percentage of FTE enrollment in academic transfer programs increased from 12.6% of total enrollment in 1993-94 to 24.3% in 2019-20, an increase of 11.7%. Meanwhile, applied technology's share of enrollment declined 11.5 percentage points, from 56.5% in 1993-94 to 45.0% in 2019-20. 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 26 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 5.2% in 2019-20. Although the numbers are relatively small (935 in 1993-94 and 1,243 in 2019-20), the percentage increase over the 24 year period was 32.9%.

Higher Education Access

Nebraska has always enjoyed high college-going rates—69.6% in 2018-19 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 changes from fall 2009 to fall 2019 by sector:
 - Nonpublic Institutions: 0.9% (up 315)
 - University of Nebraska: 4.4% (up 2,176)
 - State Colleges: -4.9% (down 429)
 - Community Colleges: -14.4% (down 6,624)

(CCPE, 2020 *Factual Look at Higher Education in Nebraska: Enrollment*, page 1.3)
- In fall 2019, the University system had the largest headcount enrollment (51,150), followed by the Community Colleges (39,400).

(CCPE, 2020 *Nebraska Higher Education Progress Report*, page 4)
- Minority enrollment in Nebraska institutions was 23.5% of total enrollment in fall 2019, with community colleges and nonpublic institutions having the highest minority enrollment as a percentage of their total enrollment. (CCPE, 2020 *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 70.1% in the fall of 2008 to a high of 71.9% in the fall of 2009. However, this rate fell to 69.6% for the fall of 2018. (Appendix 2)
- For fall 2018, the last year that national comparisons are available using IPEDS data, Nebraska's college continuation rate of 62.6% ranked 25th in the nation. (Appendix 2)

- In fall 2018, 52.3% of 2018 Nebraska high school graduates attended college at Nebraska institutions, compared to 54.4% in fall 2008. (CCPE, 2020 Nebraska Higher Education Progress Report, page 48)
- Nebraska had 23,747 high school graduates in the class of 2018. Of those high school graduates, 36.2% did not go on to college within 12 months of graduation. This compares to 33.6% of the graduating class of 2008. (CCPE, 2020 Nebraska Higher Education Progress Report, page 48)

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 61.5% in fall 2018. The national average was 61.9%. (CCPE, 2020 Nebraska Higher Education Progress Report, page 94)
- The retention rate for freshmen at four-year colleges and universities in Nebraska returning for their sophomore year was 79.0% in fall 2018. The national average in 2018 was 81.2%. (CCPE, 2020 Nebraska Higher Education Progress Report, page 92)
- Nebraska's overall community college graduation rate (defined as graduating within 150% of the normal program length) was 33.6% in 2017-18, with Northeast and Mid-Plains Community College having the highest rate of 48.4% and 48.5% respectively and Metropolitan Community College having the lowest rate at 15.7%. 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 Mid-Plains Community College is 70.4% and at Metropolitan Community College is 35.4%. (CCPE, 2020 Nebraska Higher Education Progress Report, page 106)
- Baccalaureate 150% graduation rates at the University campuses in 2017-18 were 56.7% at NCTA, which offers two-year programs and certificates, 68.7% at UNL, 58.4% and UNK, and 48.5% at UNO. The overall graduation rate for NCTA, UNK, UNL, and UNO increased from 57.4% in 2007-08 to 61.9% in 2017-18, or by 4.5%. (CCPE, 2020 Nebraska Higher Education Progress Report, page 248)
- The state college six-year graduation rates for 2017-18 were 43.4% at Chadron State College, 34.5% at Peru State College, and 42.6% at Wayne State College. The overall graduation rate for the Nebraska State Colleges decreased 4.4% from 2007-08 to 2017-18 to 41.6%. (CCPE, 2020 Nebraska Higher Education Progress Report, page 248)
- The nonpublic colleges and universities had some of the highest six-year graduation rates in 2017-18, with Creighton University at 80.6% and eight other institutions with rates over 60%. The overall graduation rate increased 6.4%, from 57.6% in 2007-08 to 64.0% in 2017-18. (CCPE, 2020 Nebraska Higher Education Progress Report, page 248)

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 53.6% 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. This compares with a national estimate of 51.3% (*Lumina Report: A Stronger Nation, 2020*)
- Nebraska public, independent, and for-profit colleges and universities awarded 31,304 degrees and other awards in 2018-19. This was an increase of 14.3% over 10 years. Of those degrees, 15,012 were bachelor's degrees, 8,875 were less-than-four-year degrees, 5,638 were master's degrees, and 1,779 were research/scholarship and professional practice doctoral degrees. (CCPE, *2020 Nebraska Higher Education Progress Report*, page 19)
- Between 2008-09 and 2018-19, the total number of degrees and awards conferred to white, non-Hispanic students increased from 22,708 to 22,929, an increase of 1.0%; to minority students increased from 2,886 to 5,907, an increase of 104.7%; and to foreign students from 499 to 1,399, an increase of 180.4% (CCPE, *2020 Factual Look at Higher Education in Nebraska, Degrees and Other Awards*, page 4.6)
- In 2018-19, the highest percentage of degrees were awarded by the public and non-public institutions in the following areas:

Four-year + degrees: Business, Communication – 24.2%
 STEM – 18.6%
 Health – 17.7%
 Education – 13.8%
 Social and Behavioral Sciences – 13.0%

Less-than-four-years: Trades – 31.9%
 Health – 19.6%
 Arts, Humanities – 16.6%
 STEM – 14.1%
 Business, Communication – 13.9%

(Source: CCPE, 2020 *Factual Look Excel workbook*)

Instructional Expenditures per FTE Student (Appendix 3)

- In 2018-19, UNL's expenditures on instruction per FTE student of \$12,285 were less than seven of its 10 Commission-established peers.
- In 2018-19, four 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 \$3,009 above the median of their peers and Western Nebraska Community College was \$2,455 above the median of their peers.
- In 2018-19, Peru State College's expenditures on instruction per FTE student of \$4,946 were less than all 10 of their Commission-established peers while Chadron State College's expenditures of \$6,243 were less than 9 of their 10 peers.

Revenue and Research Dollars (Appendix 4)

- In 2017-18, the latest year for which data are available, total spending for University-based research and development for UNL was \$308.1 million, ranking UNL 78th among the country's 646 institutions and systems. Of that, 33.6% was federal government funding and 66.3% was from internal or other external sources of funding. The University of Nebraska Medical Center's (UNMC) total spending for research and development was \$177.3 million, resulting in a ranking for UNMC of 124th.
- For 2017-18, federally financed research and development funding at UNL was \$103.5 million, which ranked UNL 106th. For 2017-18, UNMC's federally financed research and development funding was \$93.5 million, ranking the Medical Center 113th 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 2018-19 range from \$75,679 at Western Nebraska Community College to \$21,153 at Central Community College. When tuition and fee dollars are included, the dollars per degree awarded range from \$91,771 at Western Nebraska Community College to \$25,756 at Central Community College.
- State college state appropriated dollars per degree awarded for 2018-19 range from \$23,641 at Peru State College to \$32,755 at Wayne State College. When tuition and fee dollars are included, the dollars per degree awarded range from \$46,638 at Peru State College to \$62,816 at Wayne State College.
- Excluding the Medical Center, University state appropriated dollars per degree awarded for 2018-19 range from \$22,825 at the University of Nebraska at Omaha to \$45,252 at the University of Nebraska - Lincoln. When tuition and fee dollars are included, the dollars per degree awarded range from \$45,125 at the Nebraska College of Technical Agriculture to \$104,290 at the University of Nebraska - Lincoln.

SECTION
3

General Statewide Funding Issues and Initiatives

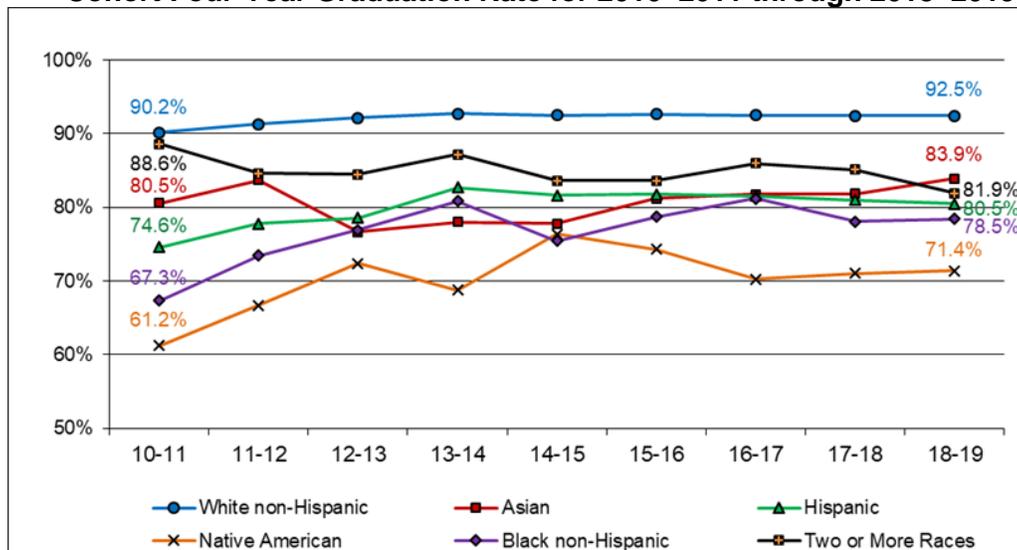
Access, affordability, and completion are important issues in higher education, and the shifting demographics of Nebraska’s children and youth add urgency to them. Projected growth of Nebraska’s white, non-Hispanic population during the next decade will be modest, and ethnic minorities, particularly 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, 50.0% of white Nebraskans have attained an associate’s degree or higher compared to 32.8% of African Americans, 18.3% of Hispanics, 53.6% of Asians, and 18.4% of Native Americans. (*A Stronger Nation*, Lumina Foundation, 2020)

Hispanics make up the majority of Nebraska’s minority population, accounting for 67,700 students, or 18.5% of Nebraska’s K-12 public school enrollment in 2019-20, up from 6.7% in 2000-2001.

In Nebraska’s high school class of 2018-19, 80.5% of Hispanics and 78.5% of black, non-Hispanics graduated, compared to 92.5% 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.

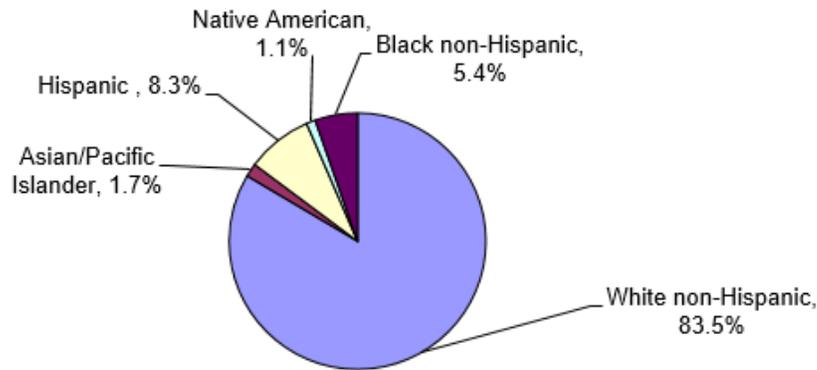
Chart 1
By Race/Ethnicity Nebraska Public High School
Cohort Four-Year Graduation Rate for 2010–2011 through 2018–2019



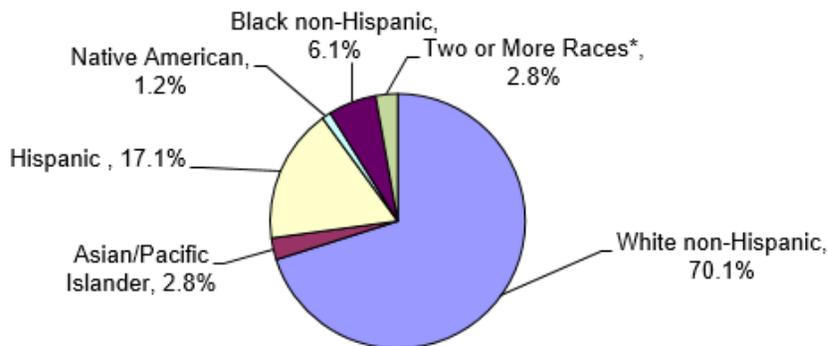
Note. Cohort graduation rates are not shown for Native Hawaiians and other Pacific Islanders. (CCPE, 2018 Nebraska Higher Education Progress Report, page 29)

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

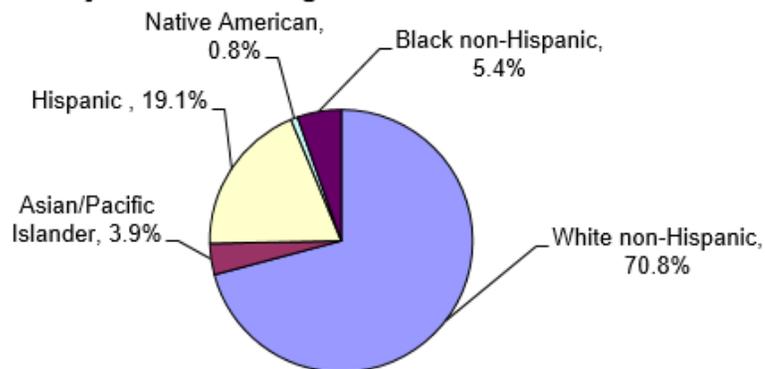
Actual Percentages of Graduates: 2008-2009



Actual Percentages of Graduates: 2018-2019

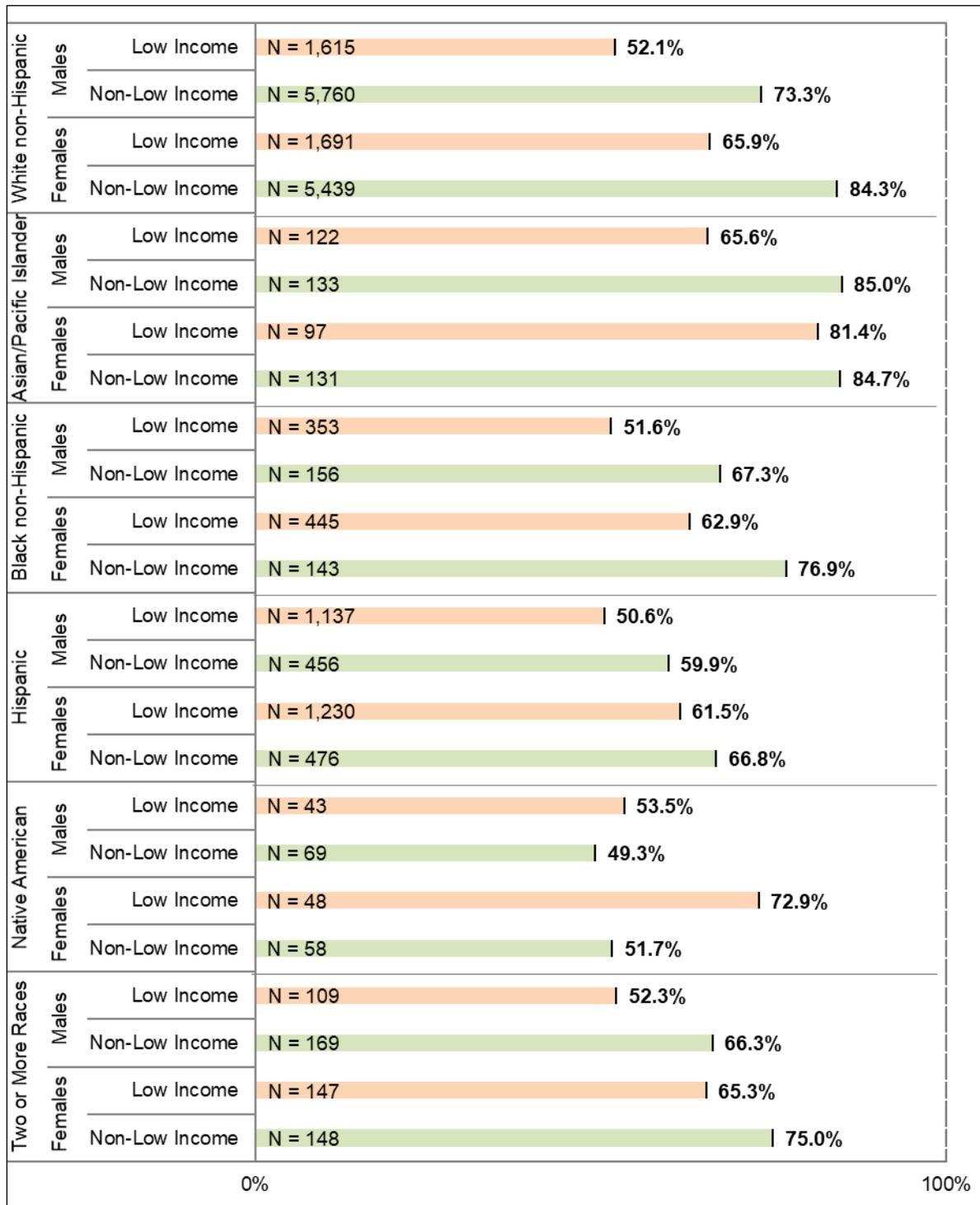


Projected Percentages of Graduates: 2028-2029



*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, 2020 Nebraska Higher Education Progress Report, page 24)*

Chart 3
College Continuation Rates for Nebraska Public High School Graduates
by Gender, Student Income Status, and Race/Ethnicity 2017–2018



(CCPE, 2020 Nebraska Higher Education Progress Report, page 55)

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 20201-2023 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*.

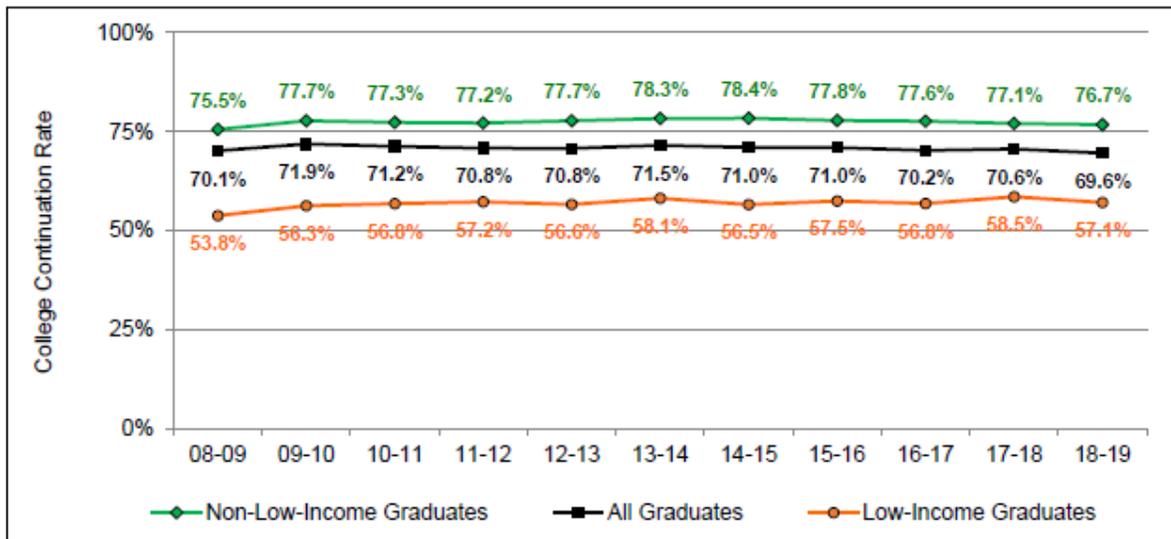
By almost any comparative measure, Nebraska provides less financial aid to support its students from low-income families than do a majority of states. Nebraska ranked 35th in the country in need-based financial aid per full-time undergraduate student for the 2017-18 academic year. (*National Association of State Student Grant & Aid Programs, 49th Annual Survey Report on State-Sponsored Student Financial Aid, 2017-18 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 2021-2023, 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.

Chart 4
College Continuation Rates for Nebraska Public High School Graduates
by Student Income Status: 2008-2009 through 2018-2019



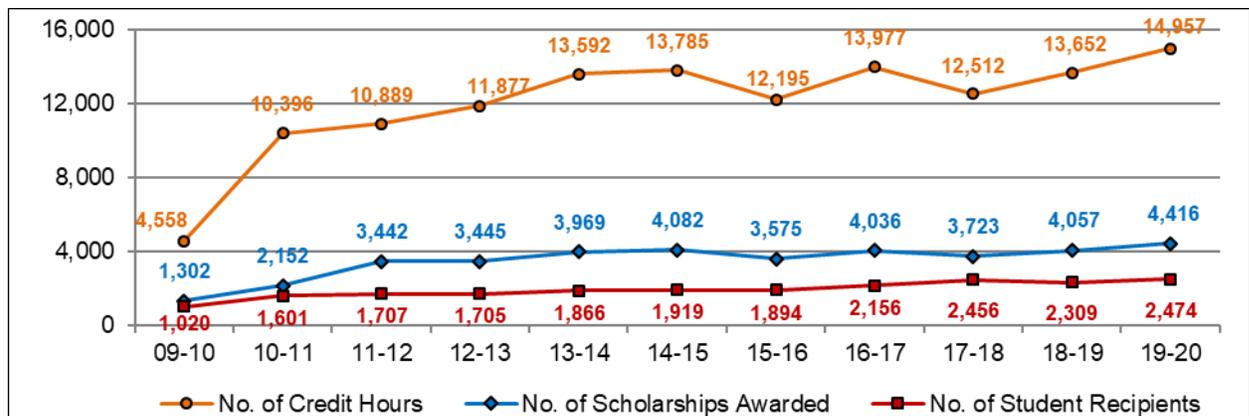
(CCPE, 2020 *Tuition, Fees and College Affordability Report*, page 21)

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 2020-21 fiscal year, the ACE program is being funded with \$1.1 million 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. Nearly every year, the Commission is 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 the first year of the program, 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 2019-20 academic year, 4,416 scholarships were awarded to 2,474 students enrolled in college courses while still in high school. (Chart 5)

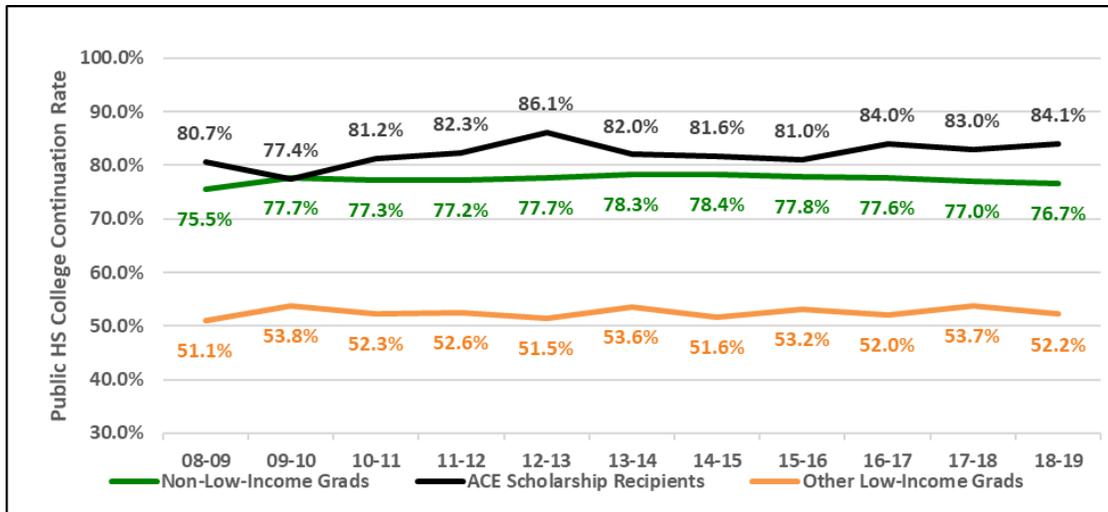
Chart 5
Growth of the Nebraska Access College Early (ACE) Scholarship Program
Numbers of Student Recipients, ACE Scholarships, and Credit Hours
2009–2010 through 2019–2020



CCPE, 2020 Nebraska Higher Education Progress Report, page 83. Expanded to include 2019-20 from ACE database.

A major goal of the ACE program is to encourage high school students to continue on to college. In 2018-19, the ACE student college continuation rate of 84.1% was greater than the overall college continuation rate of 69.6% for all Nebraska public high school graduates, and greater than the non-low-income college continuation rate of 76.7%. Clearly, the ACE program is remarkably successful in achieving its important goals. (Chart 6)

Chart 6
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: 2008–2009 through 2018–2019



CCPE, 2020 Nebraska Higher Education Progress Report, page 86; Expanded to include 2018-19 from ACE database.

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 \$1.1 million to \$1.25 million for 2021-22, providing at least 600 additional scholarships to high school students from low-income families. The Commission also recommends increasing funding by an additional \$250,000, to \$1.5 million for 2022-23, providing an additional 1,000 scholarships.

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 2019 at the Beginning of the Academic Year)										
	2009-10	2011-12	2013-14	2015-16	2017-18	2019-20	10-year NE % Change	Peer Average 2009-10	Peer Average 2019-20	10-year Peer % Change
CCC	\$2,752	\$2,930	\$2,966	\$3,032	\$3,144	\$3,150	14.5%	\$2,807	\$3,720	32.5%
MCC	\$2,573	\$2,709	\$2,867	\$2,951	\$3,113	\$3,105	20.7%	\$2,934	\$3,943	34.4%
MPCC	\$2,895	\$3,010	\$3,031	\$3,096	\$3,270	\$3,300	14.0%	\$3,732	\$4,757	27.5%
NECC	\$2,992	\$3,116	\$3,196	\$3,403	\$3,569	\$3,660	22.3%	\$2,712	\$3,195	17.8%
SCC	\$2,573	\$2,670	\$2,805	\$2,988	\$3,742	\$2,592	0.7%	\$2,892	\$3,741	29.4%
WNCC	\$1,944	\$2,208	\$2,388	\$2,616	\$2,760	\$2,916	50.0%	\$2,245	\$3,525	57.0%
NCTA	\$4,363	\$4,377	\$4,530	\$4,602	\$5,062	\$5,347	22.6%	\$5,315	\$6,766	27.3%

Four-year Public Insututions										
Average Full-Time In-State Undergraduate Tuition and Mandatory Fees										
(Constant Adjusted Dollars as of July 2019 at the Beginning of the Academic Year)										
	2009-10	2011-12	2013-14	2015-16	2017-18	2019-20	10-year NE % Change	Peer Average 2009-10	Peer Average 2019-20	10-year Peer % Change
CSC	\$5,396	\$6,054	\$6,124	\$6,670	\$6,920	\$6,948	28.8%	\$6,964	\$8,179	17.4%
PSC	\$5,460	\$6,100	\$6,311	\$6,877	\$7,574	\$7,704	41.1%	\$6,044	\$7,723	27.8%
WSC	\$5,725	\$6,039	\$6,122	\$6,496	\$7,153	\$7,205	25.9%	\$6,562	\$7,871	19.9%
UNK	\$6,714	\$7,040	\$7,162	\$7,229	\$7,679	\$7,701	14.7%	\$7,853	\$8,596	9.5%
UNL	\$8,169	\$8,589	\$8,759	\$8,901	\$9,410	\$9,366	14.7%	\$8,146	\$11,504	41.2%
UNO	\$7,421	\$7,132	\$7,194	\$7,416	\$7,997	\$7,980	7.5%	\$6,761	\$9,976	47.6%

CCPE, 2020 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
2010-11 through 2020-21



Where We Stand

- From 2010 to 2020, tuition and mandatory fees at Nebraska’s public institutions increased between 1% and 50% for community colleges, between 29% and 41% for state colleges, and between 7% and 15% for the University of Nebraska. (Chart 7)
- Nebraska ranks 35th 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, 2017-18 Academic Year, Table 12)
- Unmet need, an indicator of insufficient support for Nebraska’s Pell-eligible students, was \$206.5 million in 2018-19 compared to \$232.7 million in 2013-14 and \$151.8 million in 2008-09. (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, 2018-19 Year-end Report, page 6*)
- According to the *Project on Student Debt*, students who graduated in 2018 from a Nebraska public or private non-profit, four-year institution had an average student loan debt of \$26,422, ranking Nebraska 38th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2018, page 11, September 2019*)

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 79% of a student’s cost to attend a public four-year institution. Pell Grants now cover only 28% of attendance. (National College Access Network, ncan.org/page/Pell)

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 need-based 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	2013-14	2015-16	2017-18
Colorado	16.7%	29.8%	29.1%
Illinois	29.1%	29.3%	37.8%
Iowa	14.6%	17.6%	23.7%
Kansas	6.9%	7.5%	7.6%
Minnesota	34.3%	40.3%	48.2%
Missouri	10.1%	13.1%	13.0%
Nebraska	12.1%	13.5%	13.5%
Wyoming	41.2%	58.3%	59.8%
Average	21.5%	25.1%	29.7%

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 2018-19, 34,843 Nebraska students qualified for a Nebraska Opportunity Grant. Of those, 36.6%, or 12,753, received these grants. The average award in 2018-19 was \$1,410 - \$345 more than in 2008-09 current adjusted dollars.

(CCPE, 2020 Nebraska Higher Education Progress Report, page 212)

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 2018-19. Chart 10 on the following page 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
	2014-15	2016-17	2018-19	2018-19	2018-19
University of Nebraska	\$53.0	\$55.3	\$64.9	10,011	\$6,487.36
Nebraska State College System	\$6.1	\$5.3	\$7.2	1,824	\$3,963.37
Community Colleges	\$92.0	\$73.3	\$81.8	13,861	\$5,903.93
Private Career Schools	\$30.5	\$15.8	\$7.7	1,674	\$4,586.27
Independent Colleges & Universities	\$45.8	\$38.6	\$44.8	4,270	\$10,494.82
Total Unmet Financial Need	\$227.3	\$188.4	\$206.5	31,640	\$6,526.51

(CCPE, Nebraska Opportunity Grant 2018-19 Year-end Report)

This unmet need of more than \$206.5 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

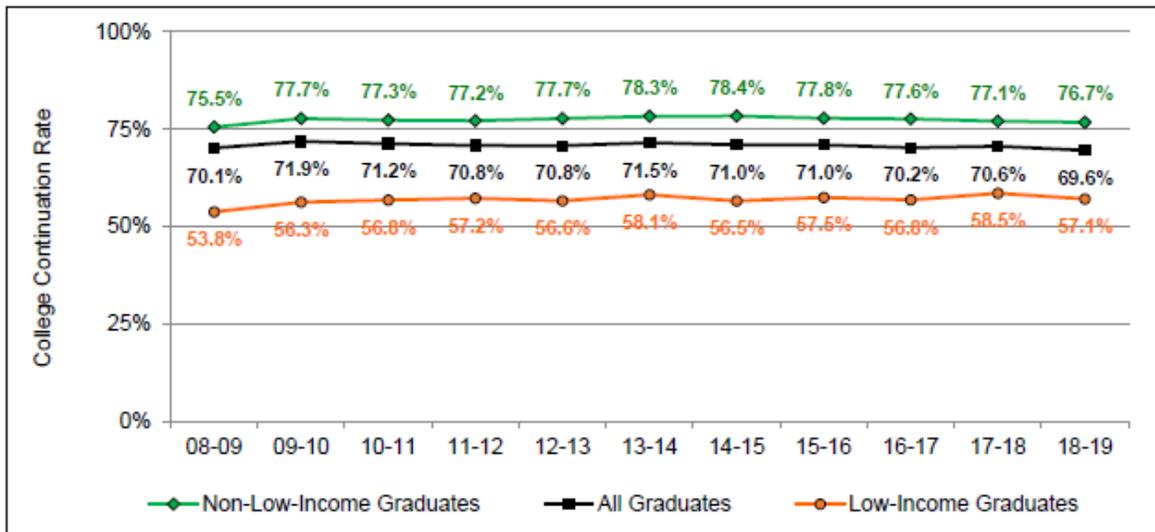
In 2018, Nebraska colleges and university graduates who required loans to attend higher education institutions had amassed on average \$26,422 in student loan debt, ranking Nebraska 38th among the states. (*The Project on Student Debt, Student Debt and the Class of 2018*, page 11, September 2019)

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 2018-19 Nebraska high school graduates, about 57.1% of low-income public high school graduates attended college. This is significantly lower than the 76.7% college participation rate for non-low-income Nebraska public high school graduates and the 69.6% college participation rate of all Nebraska public high school graduates. (Chart 11)

Chart 11
College Continuation Rates for Nebraska Public High School Graduates
2008–2009 through 2018–2019 by Student Income Status



CCPE, 2020 Tuition, Fees, and College Affordability Report, page 21

In 2018-19, Nebraska students eligible for State-based aid came from families with the state’s lowest income.

- 34.9% from families with annual incomes of less than \$20,000
- 28.1% from families with annual incomes between \$20,000-\$40,000
- 37.0% from families with annual incomes above \$40,000

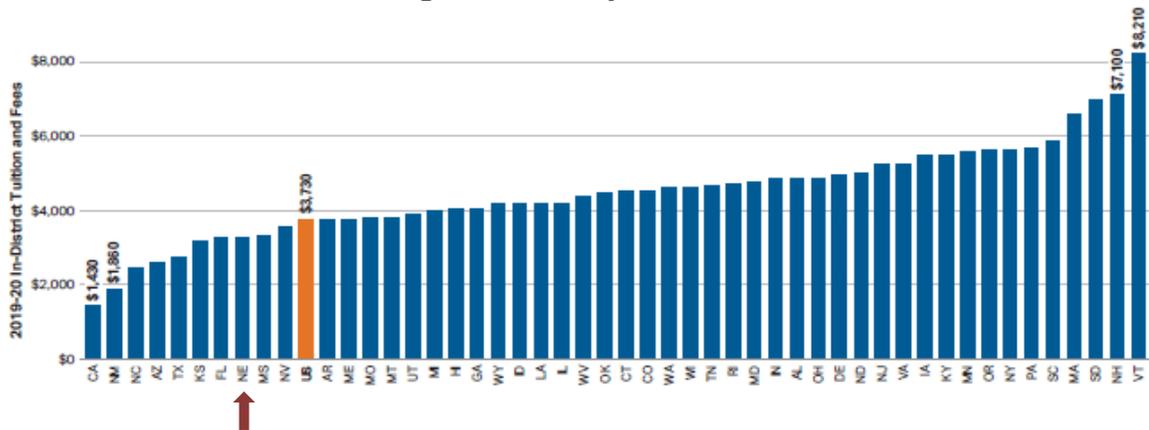
Recommendations:

Increase cash fund spending authority from lottery funds for NOG at least \$1,000,000 for 2021-22 and increase General fund appropriations an additional \$1,000,000 for each of the two years of the 2021-23 biennium 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 645 additional students.

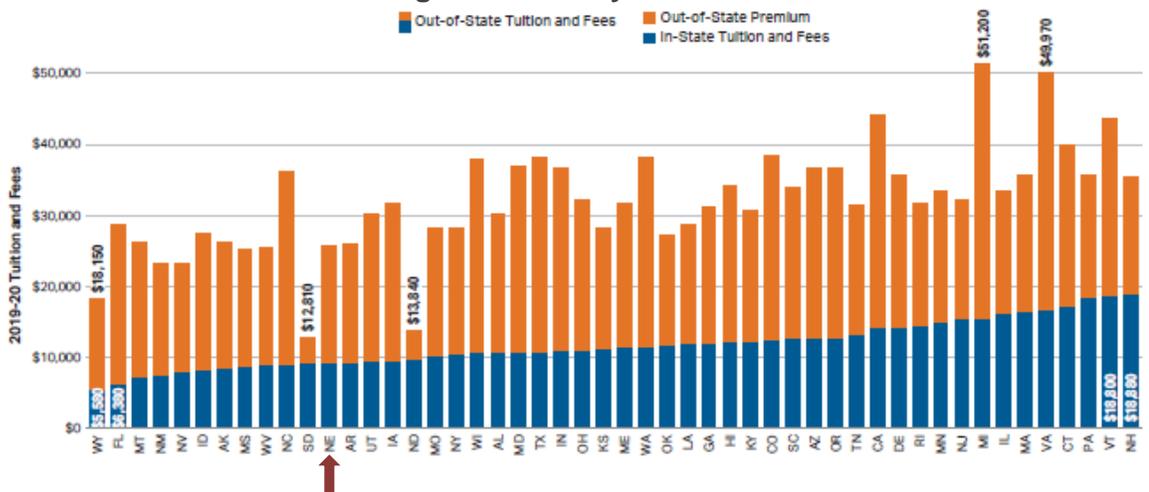
Continued State Support for Public Postsecondary Institutions

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
2019-20 Average Published Tuition and Fees for In-state Students attending Public Two-year Institutions



2019-20 Average Published Tuition and Fees for In-state and Out-of-State Students attending Public Four-year Institutions



Source: *Trends in College Pricing*, 2019, 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 FY20 Nebraska’s Legislature appropriated \$784,804,484 of state tax dollars for higher education operating expenses, representing a 2.9% increase over FY19. The nation averaged a 5.0% increase from FY17 to FY18. (Appendix 1a)

Additionally, the \$784,804,484 state tax dollars appropriated for FY20 represent a 9.5% increase from FY15, which places Nebraska 30th in the nation for state aid increases for that period. Nationally, states increased their appropriations by 18.8% during that same period. (Appendix 1a)

Other ways to measure a state’s investment in higher education include appropriations per \$1,000 in personal income and appropriations per capita. For FY20, Nebraska’s appropriation per \$1,000 of personal income was \$7.48, which is a slight decrease from FY18’s funding per \$1,000 of personal income of \$7.69. The \$7.48 ranked Nebraska 10th in the nation and was significantly higher than the national average of \$5.55. Additionally, for FY20, Nebraska’s appropriation per capita was \$405.71, an increase over FY18’s amount of \$389.21. The FY20 amount was also significantly higher than the national average of \$295.05 and ranked Nebraska 8th in the nation. (Appendix 1b)

While Nebraska ranks fairly well in these measures, the percentage of General fund appropriations allocated to higher education operations decreased from 18.9% for FYE 6/30/11 to 16.6% for FYE 6/30/21. During this same period, General fund appropriations for higher education increased 23.0%, the smallest increase of the major sectors in the state General fund budget except for Public Assistance excluding Medicaid. (Chart 13)

Chart 13
General Fund Appropriations by Sector, FYE 6/30/11 and FYE 6/30/21

Sector	% Change between FYE 6/30/11 and FYE 6/30/21	FYE 6/30/11		FYE 6/30/21	
		Sector Total	% of Total	Sector Total	% of Total
Elementary and Secondary Education	29.9%	1,023,133,722	30.4%	1,329,407,819	28.3%
Higher Education	23.9%	634,925,362	18.9%	786,572,718	16.7%
Public Assistance excluding Medicaid	15.8%	692,931,453	20.6%	802,579,459	17.1%
Medicaid	103.4%	450,926,763	13.4%	917,144,136	19.5%
Corrections	59.9%	157,902,967	4.7%	252,422,330	5.4%
All Others	51.2%	405,978,680	12.1%	613,898,281	13.1%
Total Operating	39.7%	3,365,798,947	100.0%	4,702,024,743	100.0%
Higher Ed Capital Construction		12,125,000		19,371,600	
Non-Higher Ed Capital Construction				8,117,861	
Total General Fund		3,377,923,947		4,729,514,204	

Source: Program General Fund Appropriations Summary, Administrative Services - State Budget Division (Pre-LB 1008 (2020))

Recommendation:

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 and property tax payers.

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 tables below shows the continuation funding requested for the University, state colleges, and community colleges. Recommendations and analysis for each line item follows.

Continuation Requests and Recommendations

University of Nebraska System (excluding NCTA)

Continuation						Commission Recommendation
Institutional Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base	
Salaries and Benefits	\$745,433,139	\$10,021,252	\$22,492,668	\$32,513,920	\$777,947,059	Recommends Approval of New General Funds
Workers Compensation	\$3,473,261	\$1,167,172	\$0	\$1,167,172	\$4,640,433	Recommends Approval of New General Funds
Health Insurance	\$78,826,469	\$5,517,854	\$6,747,546	\$12,265,400	\$91,091,869	Recommends Approval of New General Funds
General Operations	\$98,626,008	\$1,498,763	\$1,706,634	\$3,205,397	\$101,831,405	Recommends Approval of New General Funds
State Accounting Fees	\$741,093	\$94,538	\$0	\$94,538	\$835,631	Recommends Approval of New General Funds
Utilities Expense	\$48,529,040	\$727,935	\$738,854	\$1,466,789	\$49,995,829	Recommends Approval of New General Funds
NE Career Scholarships	\$2,000,000	\$2,000,000	\$2,000,000	\$4,000,000	\$6,000,000	Recommends Approval of New General Funds
Daugherty Water for Food Institute	\$500,000	\$0	\$0	\$0	\$500,000	
Other Costs	\$18,000,000	\$10,000,000	\$10,200,000	\$20,200,000	\$38,200,000	
Future Institutional Reductions	(\$1,586,469)	(\$15,509,192)	(\$25,762,678)	(\$41,271,870)	(\$42,858,339)	
Continuation Request Total	\$994,542,541	\$15,518,322	\$18,123,024	\$33,641,346	\$1,028,183,887	
Funding Sources						
State Appropriations	\$612,830,595	\$15,518,322	\$14,566,978	\$30,085,300	\$642,915,895	
Institutional Funds	\$381,711,946	\$0	\$3,556,046	\$3,556,046	\$385,267,992	
Total Funding Sources	\$994,542,541	\$15,518,322	\$18,123,024	\$33,641,346	\$1,028,183,887	

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

Nebraska College of Technical Agriculture (NCTA)

Continuation						Commission Recommendation
Institutional Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base	
Salaries and Benefits	\$3,127,781	\$46,290	\$93,969	\$140,259	\$3,268,040	Recommends Approval of New General Funds
Health Insurance	\$401,132	\$28,079	\$34,337	\$62,416	\$463,548	Recommends Approval of New General Funds
General Operations	\$434,678	\$6,520	\$6,618	\$13,138	\$447,816	Recommends Approval of New General Funds
Utilities Expense	\$520,229	\$7,803	\$7,920	\$15,723	\$535,952	Recommends Approval of New General Funds
Capital	\$98,000	\$0	\$0	\$0	\$98,000	
Continuation Request Total	\$4,581,820	\$88,692	\$142,844	\$231,536	\$4,813,356	
Funding Sources						
State Appropriations	\$3,605,038	\$88,692	\$133,076	\$221,768	\$3,826,806	
Institutional Funds	\$976,782	\$0	\$9,768	\$9,768	\$986,550	
Total Funding Sources	\$4,581,820	\$88,692	\$142,844	\$231,536	\$4,813,356	

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

Nebraska State College System

Continuation

Institutional Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base	Commission Recommendation
Salaries and Benefits	\$52,460,104	\$1,207,784	\$1,240,880	\$2,448,664	\$54,908,768	Recommends Approval of New General Funds
Health Insurance	\$9,360,122	\$748,810	\$808,715	\$1,557,525	\$10,917,647	Recommends Approval of New General Funds
Utilities	\$3,570,535	\$142,821	\$148,534	\$291,355	\$3,861,890	Recommends Approval of New General Funds
DAS Rate Changes	\$627,426	\$77,664	\$0	\$77,664	\$705,090	Recommends Approval of New General Funds
Other Operating (Inflationary)	\$17,102,409	\$684,096	\$711,460	\$1,395,556	\$18,497,965	Recommends Approval of New General Funds
Career Scholarship Program	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$3,000,000	Recommends Approval of New General Funds
New Building Openings	\$0	\$26,683	\$24,128	\$50,811	\$50,811	Recommends Approval of New General Funds
Other Costs	\$16,414,057	\$0	\$0	\$0	\$16,414,057	
Continuation Request Total	\$100,534,653	\$3,887,858	\$3,933,717	\$7,821,575	\$108,356,228	

Funding Sources

State Appropriations	\$56,527,357	\$3,887,858	\$3,933,717	\$7,821,575	\$64,348,932
Institutional Funds	\$44,007,296	\$0	\$0	\$0	\$44,007,296
Total Funding Sources	\$100,534,653	\$3,887,858	\$3,933,717	\$7,821,575	\$108,356,228

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

Nebraska Community Colleges

Continuation

Institutional Request	2020-21 Base	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 Base	Commission Recommendation
Appropriations	\$103,558,339	\$3,106,750	\$3,199,953	\$6,306,703	\$109,865,042	Recommends Approval of New General Funds

University of Nebraska excluding NCTA

Increase in General Fund Appropriation Base

The University has requested a 2.0% increase in General fund base appropriations for general operations for both 2021-22 and 2022-23. For the University, the requested amount is \$12,256,612 for 2021-22 and \$12,566,978 for 2022-23.

Analysis:

Prior to the uncertainty caused by the coronavirus pandemic, projected inflation, calculated as the rate of increase of the consumer price index, was in the vicinity of 2.25%. Another measure of projected increases is the Higher Education Price Index (HEPI). HEPI is a more accurate indicator of changes in costs for colleges and universities than the Consumer Price Index as HEPI measures the average relative level of prices in a fixed basket of goods and services purchased by colleges and universities each year through current fund educational and general expenditures, excluding research. The 2020 HEPI preliminary forecast is 2.1% as of August 31, 2020. The requested 2% increase for inflation seems appropriate. As the University notes, a 2% increase will fund approximately 79% of the University's compensation expenses for FY2021-22 with the remaining increases coming from other revenue sources or reductions in expenses.

Recommendation:

The Commission believes a 2.0% increase for general operations for the University campuses is reasonable. The Commission recommends approval of new General funds so that, as recommended in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Nebraska Career Scholarships

With the passage of LB 1008 (2020), this merit-based career scholarship program provides the University with \$2 million in General funds for 2020-21 with the intent of providing an additional \$2 million each of the next three years until funding reaches \$8 million annually. This program provides scholarships to eligible resident and non-resident students in a program of study of math, engineering, health care, or computer information systems. The amount awarded is dependent on the student's ACT score, with a minimum score of 20 needed to be eligible.

Analysis:

Nebraska continues to face workforce shortages in STEM occupations. According to the Nebraska Department of Labor, state-wide, long-term industry employment projections for the 10 years ending 2028 indicate a growth of almost 15,000 jobs in STEM occupations. To meet this shortage, the Nebraska Career Scholarships program incorporates recommendations made in the *Plan*, including:

- Providing merit-based scholarships and grants to students with talents and achievement in targeted workforce areas.
- Supporting reduced out-of-state tuition levels to attract more students from other states.
- Encouraging internships and work/study opportunities so that graduates of Nebraska colleges and universities are more likely to remain employed in the state.

Recommendation:

The Commission recommends approval of new General funds so that, as recommended in the *Plan*, Nebraska can effectively recruit and retain more Nebraska students and attract more out-of-state students to Nebraska higher education institutions, especially those students entering targeted career fields that address workforce needs in Nebraska.

Workers Compensation

Worker Compensation fees for the biennium are provided to all state agencies by the Department of Administrative Services (DAS). Per the 2021-2023 biennial budget instructions, the University will realize a \$1,167,172 increase to its University-wide workers compensation assessment in the first fiscal year.

Recommendation:

The Commission recommends approval of new General funds so that, as recommended 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). Per the 2021-23 biennial budget instructions provided by DAS, the University will realize a \$94,538 increase to its DAS Accounting fee assessment for the biennium, from \$741,093 in the current fiscal year to \$835,631.

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 recommended in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Nebraska College of Technical Agriculture (NCTA)

Overall Budget Request

NCTA has requested an increase from their 2020-21 General fund base appropriation for 2021-22 operations of 2.5% (\$88,692) and an increase for 2022-23 operations of 3.6% (\$133,076) from their 2021-22 request. Excluding health insurance, this represents a 1.45% increase for 2021-22 and a 2.56% increase in 2022-23. Health insurance increases are 7% and 8% for the same period.

As mentioned previously, both CPI and HEPI estimate inflationary costs at over 2%. Excluding health insurance, NCTA's request of 1.45% the first year falls below this estimate.

Recommendation:

The Commission believes a 2.0% increase for general operations for NCTA is reasonable. The Commission recommends approval of new General funds so that, as recommended 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.

The NSCS have requested, per the Governor's instructions, a 2.0% increase for 2021-22 of \$1,207,784 and for 2022-23 an additional \$1,240,880. 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 recommended 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 4.0% for each year of the biennium. The NSCS is requesting a placeholder estimate for 8% increase in health insurance each year of the biennium, or \$748,810 for 2021-22 and \$808,715 for 2022-23.

Analysis:

The NSCS participates in 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 2016-17, 4.9%; 2017-18, 7.99%; 2018-19, 0%; 2019-20, 5.0%; 2020-21, 6.7%. The state colleges indicate that actual rates for 2021-22 will be provided to them in the fall, at which time the NSCS will 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 recommended in the *Plan*, the majority of the cost of educating students continues to be borne by the state's taxpayers.

Utilities

The NSCS has requested a 4% increase in funding for utilities for each year of the biennium. This equates to a total increase for all three campuses of \$142,821 in 2021-22 and an additional \$148,534 in 2022-23.

Analysis:

The Commission's analysis of the state college budgets indicates campus-wide utility expenses increased approximately 4.7% between 2017-18 and 2018-19 but decreased 2.5% between 2018-19 and 2019-20. The Commission also reviewed predictions from the Energy Information Administration (EIA) Annual Energy Outlook. For the mountain region, the EIA estimates during the biennium, natural gas prices will increase on average 1.8% and electrical prices will decrease on average 2.3%. However, while price is one determining factor, weather-related consumption must also be considered. With consumption being unknown, a 4% increase does not appear unreasonable.

Recommendation:

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

DAS and Worker's Compensation Rate Changes

The percentage increase in various Department of Administrative Services (DAS) assessments as well as the Workers' Compensation assessments are based on the respective state agencies identifying the level of additional resources needed to meet estimated demands related to funding these operations. DAS identified in its budget instructions the assessment for each agency.

The NSCS included a \$77,664 increase in assessments for 2021-22 and no additional increase for 2022-23.

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 recommended 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 has requested a 4% inflationary increase for operations for each year of the 2021-23 biennium based on the Higher Education Price Index (HEPI) for supplies and materials of 4.1% for FY2019 and 4.3% for FY2018.

Analysis:

Prior to the uncertainty caused by the coronavirus pandemic, projected inflation, calculated as the rate of increase of the consumer price index, was in the vicinity of 2.25%. Another measure of projected increases is the Higher Education Price Index (HEPI). HEPI is a more accurate indicator of changes in costs for colleges and universities than the Consumer Price Index as HEPI measures the average relative level of prices in a fixed basket of goods and services purchased by colleges and universities each year through current fund educational and general expenditures, excluding research. The FY2020 HEPI preliminary forecast is 2.1% as of August 31, 2020.

The NSCS indicated that insurance premiums for property, liability, and other insurance costs increased \$231,000 (27%) for FY21. Excluding this increase in insurance costs for analysis purposes, NDCS's request would be 2.6% and in line with HEPI's preliminary forecast of 2.1%.

Recommendation:

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

Nebraska Career Scholarships

With the passage of LB 1008 (2020), this merit-based career scholarship program provided the NSCS with \$1 million in General funds for 2020-21 with the intent of providing an additional \$1 million each of the next three years until funding reaches \$4 million annually. This program provides scholarships to eligible resident and non-resident students in a program of study of rangeland management, industrial technology, criminal justice, business administration, education, communication, and computer information systems. The amount awarded is dependent on the student's ACT score, with a minimum score of 18 needed to be eligible.

Analysis:

Nebraska continues to face a workforce shortage in STEM occupations. According to the Nebraska Department of Labor, state-wide, long-term industry employment projections for the 10 years ending 2028 indicate a growth of almost 15,000 jobs in STEM occupations. To meet this shortage, the Nebraska Career Scholarships program incorporates recommendations made in the *Plan*, including:

- Providing merit-based scholarships and grants to students with talents and achievement in targeted workforce areas.
- Supporting reduced out-of-state tuition levels to attract more students from other states.
- Encouraging internships and work/study opportunities so that graduates of Nebraska colleges and universities are more likely to remain employed in the state.

Recommendation:

The Commission recommends approval of new General funds so that, as recommended in the *Plan*, Nebraska can effectively recruit and retain more Nebraska students and attract more out-of-state students to Nebraska higher education institutions, especially those students entering targeted career fields that address workforce needs in Nebraska.

New Building Openings

Construction of the CSC Math Science Building renovation/addition project is scheduled to begin November 2020 and be completed February 2022. The NSCS is requesting \$24,128 for 2022-23, representing a partial year funding of an additional custodian, and an additional \$24,128 for 2022-23, representing an entire year of funding of that custodian.

Analysis:

The Commission approved the CSC Math Science Building renovation/addition project on September 16, 2014. Included in the cost estimate for the project was an amount for operating and maintenance (O&M) costs of between \$41,888 and \$82,700. This request is in line with the amount included in the Commission's analysis of the project.

Recommendation:

The Commission recommends approval of new General funds so that, as recommended in the *Plan*, each of the state's postsecondary institution's physical environment supports its role and mission; is well utilized and effectively accommodates space needs; is safe, accessible, cost effective, and well maintained; and is sufficiently flexible to adapt to future changes in programs and technologies.

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 2021-2023 biennial budget process at its March 2020 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 and the potential for declines in revenue due to the Covid-19 pandemic. 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 analyze 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 request, such as private funding, third party, the federal government or reallocation.

Nebraska State College System

New and Expanded						Commission Recommendation
Institutional Request	2020-21 State Aided Base (estimated) ⁽¹⁾	2020-21 Increase to 2021-22	2021-22 Increase to 2022-23	2021-23 Increase to Base Amount	2022-23 State Aided Base	
Industry Liaison Program	\$0	\$675,116	(\$19,729)	\$655,387	\$655,387	Recommends Approval of New General Funds
New and Expanded Request Total	\$0	\$675,116	(\$19,729)	\$655,387	\$655,387	
Funding Sources						
State Appropriations	\$0	\$675,116	(\$19,729)	\$655,387	\$655,387	
Institutional Funds						
Total Funding Sources	\$0	\$675,116	(\$19,729)	\$655,387	\$655,387	

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

The Commission’s recommendation follows.

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 2010-11, the state appropriated \$45,369,972 compared to the 2020-21 appropriation of \$56,527,357. The increase for this ten-year period was \$10,157,385, or 22.4%, which is approximately 2.2% compounded annually. Over the same time period, inflation measured by CPI increased by 18.8%, and inflation measured by the Higher Education Price Index (HEPI) was approximately 25.3%, thus state appropriations have increased slightly less than inflation as measured by HEPI.

Over the past ten years, enrollment at the three state colleges as measured by FTEs decreased by 479 FTEs, or 6.7%, with variation across the campuses that affects appropriations per FTE differently.

FTE Enrollment

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>10-year Change</u>
CSC	2,221	2,252	2,239	2,412	2,374	2,367	2,361	2,348	2,276	2,130	1,974	-11.1%
PSC	1,771	1,808	1,788	1,697	1,674	1,726	1,737	1,772	1,729	1,702	1,610	-9.1%
WSC	3,126	3,203	3,156	3,101	3,121	3,130	2,968	2,970	2,864	2,860	3,055	-2.3%
Total	7,118	7,263	7,183	7,210	7,169	7,223	7,066	7,090	6,869	6,692	6,639	-6.7%

Integrated Postsecondary Education Data System (IPEDS)

As can be seen from the tables on the following page, while the three state colleges receive more state appropriations per FTE than their peers, the tuition and mandatory fees are higher at the peer institutions of Peru State College and Wayne State College. With only two major sources of revenue available, state aid and tuition and fees, a decrease of 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.

Appropriations per FTE
(Undergraduate and Graduate)

	<u>2008-09</u>	<u>2013-14</u>	<u>2018-19</u>	<u>10-year</u> <u>Change</u>
CSC	\$7,089	\$7,803	\$8,870	25.1%
CSC Peers	\$5,474	\$5,675	\$7,173	31.0%
PSC	\$5,113	\$5,304	\$6,123	19.8%
PSC Peers	\$5,852	\$5,347	\$5,892	0.7%
WSC	\$6,331	\$6,561	\$7,173	13.3%
WSC Peers	\$5,407	\$5,490	\$5,972	10.4%

Average In-State Undergraduate Tuition and Mandatory Fees

	<u>2008-09</u>	<u>2013-14</u>	<u>2018-19</u>	<u>10-year</u> <u>Change</u>
CSC	\$3,985	\$5,576	\$6,756	69.5%
CSC Peers	\$5,621	\$6,867	\$7,794	38.7%
PSC	\$4,343	\$5,746	\$7,452	71.6%
PSC Peers	\$4,801	\$6,103	\$7,570	57.7%
WSC	\$3,816	\$5,574	\$6,989	83.1%
WSC Peers	\$5,287	\$6,218	\$7,646	44.6%

Estimated On-campus Expenses for In-State First-Time, Full-Time Undergraduate Student

	<u>2008-09</u>	<u>2013-14</u>	<u>2018-19</u>	<u>10-year</u> <u>Change</u>
CSC	\$12,186	\$16,440	\$21,662	77.8%
CSC Peers	\$14,595	\$17,619	\$20,722	42.0%
PSC	\$12,128	\$16,556	\$20,232	66.8%
PSC Peers	\$14,779	\$17,148	\$20,365	37.8%
WSC	\$12,700	\$15,500	\$19,178	51.0%
WSC Peers	\$14,178	\$17,317	\$20,160	42.2%

CCPE, 2020 Tuition, Fees, and College Affordability Report

Each year the Commission evaluates state dollars appropriated per degree awarded, which is often used as a performance and efficiency indicator. However, all three state colleges receive more appropriations per FTE than their peers, which is reflected in the table below. Both Chadron State College’s and Wayne State College’s appropriation per degree awarded are near the top of their peer group. For a more detailed comparison with peers, see Appendix 5c.

State Appropriated Dollars per Degree Awarded

	<u>2016-17</u>	<u>2018-19</u>
CSC	\$29,166	\$30,934
CSC Peers	\$22,176	\$23,105
PSC	\$20,219	\$23,641
PSC Peers	\$24,089	\$23,381
WSC	\$29,103	\$32,755
WSC Peers	\$24,817	\$25,922

A CSC peer, Western Colorado University (formerly Western State Colorado University), received no state appropriations.

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

2018-19 Expenditures per FTE by Category

	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>
Chadron	\$6,243	\$41	\$209	\$2,371	\$3,425	\$3,469
Chadron Peer Median	\$7,551	\$115	\$329	\$1,747	\$3,092	\$2,367
Peru	\$4,946	\$8	\$6	\$1,948	\$3,005	\$2,861
Peru Peer Median	\$6,895	\$115	\$295	\$1,416	\$2,112	\$2,636
Wayne	\$7,206	\$0	\$45	\$2,195	\$3,416	\$1,713
Wayne Peer Median	\$7,220	\$72	\$375	\$1,928	\$3,064	\$2,101

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. Over the past year, the state colleges generally performed similar to their peer institutions in retaining and graduating students.

Full-Time Freshmen Retention Rates

	<u>Fall 2014</u>	<u>Fall 2015</u>	<u>Fall 2016</u>	<u>Fall 2017</u>	<u>Fall 2018</u>
Chadron	65%	65%	64%	66%	57%
Chadron Peer Median	63%	63%	66%	60%	65%
Peru	58%	54%	63%	57%	62%
Peru Peer Median	64%	64%	63%	69%	62%
Wayne	68%	72%	67%	69%	75%
Wayne Peer Median	66%	64%	64%	62%	63%
Total State Colleges	65%	66%	65%	65%	67%

Graduation Rates within 150% of Normal Time

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Chadron	42%	43%	42%	43%	45%
Chadron Peer Median	41%	44%	40%	42%	47%
Peru	37%	35%	36%	35%	34%
Peru Peer Median	39%	40%	35%	34%	38%
Wayne	49%	48%	51%	43%	51%
Wayne Peer Median	41%	47%	42%	41%	46%
Total State Colleges	45%	44%	46%	42%	46%

Commission Recommendations for New and Expanded Requests

Industry Liaison Program (All campuses)

With the passage of LB 1008 (2020), the Nebraska Career Scholarship program was created and provided NSCS with \$1 million in General funds for 2020-21 with the intent of providing an additional \$1 million each of the next three years until funding reaches \$4 million annually. This program provides scholarships to eligible resident and non-resident students in a program of study of rangeland management, industrial technology, criminal justice, business administration, education, communication, and computer information systems. The amount awarded is dependent on the student's ACT score, with a minimum score of 18 needed to be eligible. Included in this program are requirements that participating students complete one or more experiential learning activities (i.e., internship, cooperative educational experience, student teaching, practicum, clinical, etc.) with a Nebraska business or industry before graduation.

The industry liaison program would provide funding for two Cooperative Education & Industry Liaisons at each state college to provide executive, administrative, and analytical support for the cooperative education and internship programs. Specifically,

- Chadron State College anticipates an additional participation rate of approximately 150 students per year as a result of the Industry Liaison Program, creating pathways for students into field placements for the identified fields of study.
- Peru State College expects to accommodate all active majors, a total of 80-100 students would participate annually.
- Wayne State College anticipates that the program will support 100 students per cohort for a total of 400 students once the program is fully implemented. The intent is to increase the number of students served over a three-year period to allow ample time to develop an effective program. It is projected that the program will start with a cohort of 50 students. In the second year, this will grow to 75 students.

Recommendation:

The Commission recommends approval of new General funds for the Industry Liaison Program request.

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.

Affordability is another goal 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*.

With the stated goals of this initiative being to provide financial assistance to students enrolling in majors needed for 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-to-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, credential 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).

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.

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 their individual peers and their 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 19.4%. Looking over a ten-year period, the overall community colleges' fall headcount enrollment has decreased 14.4% over the past 10 years, with only Northeast and Southeast increasing enrollment over the past two years.

Fall Headcount Enrollment - Undergraduate

	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2-year</u> <u>change</u>	<u>10-year</u> <u>change</u>
Central	7,320	7,521	6,906	6,227	6,082	6,368	4.7%	-13.0%
Metropolitan	17,003	18,518	15,752	14,812	14,954	14,300	-4.4%	-15.9%
Mid-Plains	2,765	2,623	2,491	2,235	2,221	2,125	-4.3%	-23.1%
Northeast	5,205	5,161	5,145	5,051	5,086	5,258	3.4%	1.0%
Southeast	11,556	11,479	9,751	9,248	9,412	9,756	3.7%	-15.6%
Western Nebraska	2,304	2,240	1,960	1,534	1,905	1,722	-9.6%	-25.3%
Total Community College	46,153	47,542	42,005	39,107	39,660	39,529	-0.3%	-14.4%
Total State Colleges	7,316	7,362	7,581	7,444	6,958	6,940	-0.3%	-5.1%
Total University of Nebraska	36,776	38,097	38,348	39,175	39,598	38,401	-3.0%	4.4%

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 undergraduate students than the University and state colleges combined. However, as with fall enrollment, 12-month enrollment at community colleges has also declined.

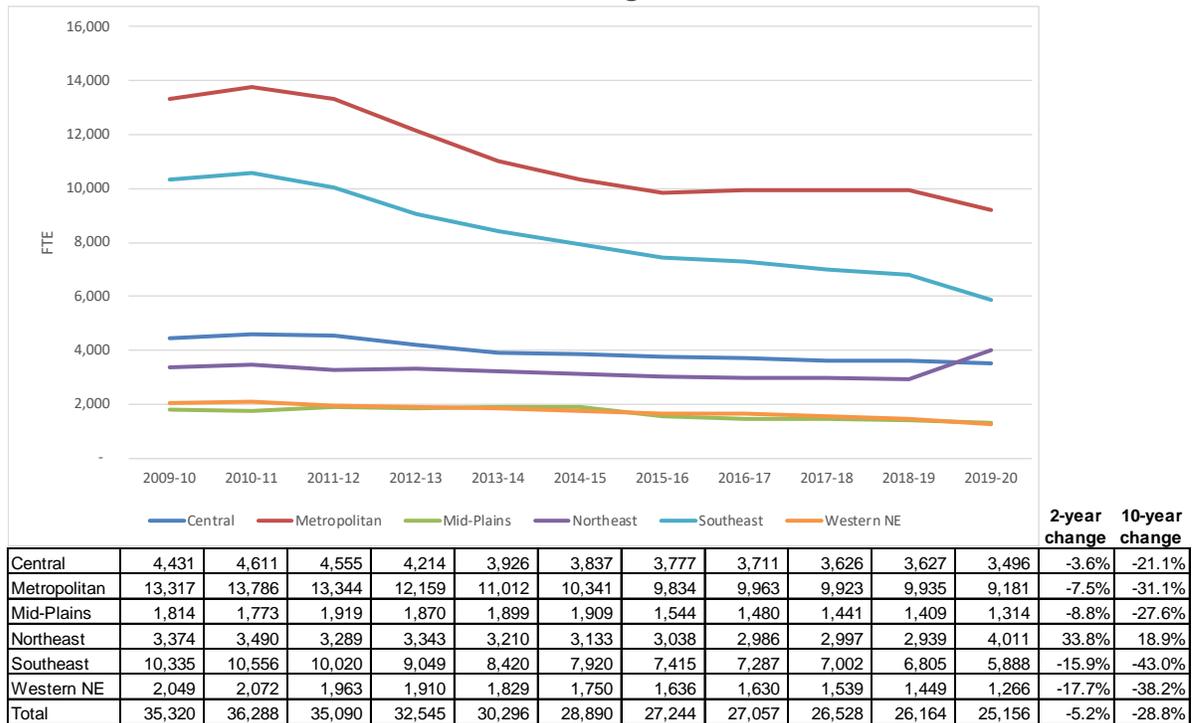
12-month Unduplicated Headcount Enrollment - Undergraduate

	<u>2008-09</u>	<u>2010-11</u>	<u>2012-13</u>	<u>2014-15</u>	<u>2016-17</u>	<u>2018-19</u>	<u>2-year</u> <u>change</u>	<u>10-year</u> <u>change</u>
Central	13,360	13,419	12,614	9,454	9,238	9,241	0.0%	-30.8%
Metropolitan	31,458	32,650	30,892	26,388	25,030	24,321	-2.8%	-22.7%
Mid-Plains	6,320	5,390	7,837	9,149	3,850	3,095	-19.6%	-51.0%
Northeast	7,326	7,717	7,147	6,752	6,605	6,294	-4.7%	-14.1%
Southeast	18,108	19,401	16,321	14,942	14,755	14,457	-2.0%	-20.2%
Western Nebraska	9,763	8,758	9,772	2,875	2,635	2,312	-12.3%	-76.3%
Total Community College	86,335	87,335	84,583	69,560	62,113	59,720	-3.9%	-30.8%
Total State Colleges	8,356	8,985	9,032	9,157	8,970	8,218	-8.4%	-1.7%
Total University of Nebraska	40,060	41,785	42,292	42,604	43,642	43,256	-0.9%	8.0%

Integrated Postsecondary Education Data System (IPEDS)

The two measurements of enrollment above count only students enrolled for credit. However, community colleges also serve students who enroll in non-credit courses, generally technical or vocational courses that don't lead to a degree. Calculating the full-time equivalent (FTE) for both credit and non-credit courses is a more accurate measure of instructional workload and is found by dividing total student hours by a full-time study load – 30 credits for colleges on a semester system, 45 credits for colleges on a quarter system, and 900 contact hours for non-credit courses. The following chart shows the FTE for courses eligible for state reimbursement and includes not only credit courses, but eligible non-credit courses. As shown on the following page, FTE enrollment at the community colleges increased steadily until 2010-11 but has declined 30.7% since then. Over the past decade, FTE enrollment has decreased 28.8%.

Full-Time Equivalent (FTE) Enrollment Nebraska Community Colleges by Institution 2009–10 through 2019-20



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

	<u>2008-09</u>	<u>2010-11</u>	<u>2012-13</u>	<u>2014-15</u>	<u>2016-17</u>	<u>2018-19</u>	<u>2-year change</u>	<u>10-year change</u>
Central	1,733	1,659	2,232	2,375	2,174	2,380	9.5%	37.3%
Metropolitan	1,274	1,459	2,057	1,784	1,551	2,247	44.9%	76.4%
Mid-Plains	324	484	463	428	438	453	3.4%	39.8%
Northeast	772	813	818	924	880	999	13.5%	29.4%
Southeast	1,595	1,674	1,784	1,653	1,600	1,571	-1.8%	-1.5%
Western Nebraska	229	269	351	320	254	300	18.1%	31.0%
Total Community College	5,927	6,358	7,705	7,484	6,897	7,950	88%	34%

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. For 2017-18, 17.2% of the students in the full-time, first-time cohort transferred to another institution. This transfer mission should be taken into account when discussing community college outcomes.

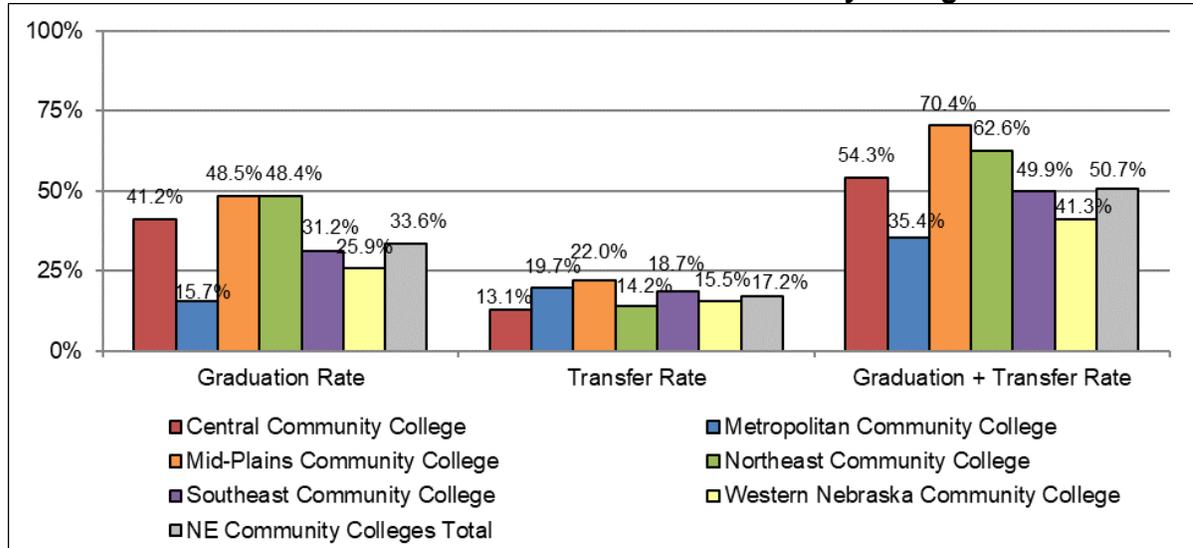
Community College Students that Transferred to Other Institutions

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Central	161	159	162	109	106	80
Metropolitan	266	223	272	223	210	179
Mid-Plains	82	91	95	98	76	72
Northeast	114	129	111	101	99	109
Southeast	235	325	254	218	178	189
Western Nebraska	85	73	75	63	72	49
Total Community College	943	1,000	969	812	741	678

CCPE, 2020 Progress Report, page 283

The charts below provide a more accurate “success” rate for the community colleges. The first chart factors in both graduation rates and transfer rates and is comparable to the public four-year institutions’ six-year graduation rate of 58.7%.

2017-18 Graduation Rates and Transfers Rates within 150% of Normal Time for Nebraska Community Colleges



CCPE, 2020 Progress Report, page 106. Percentages refer only to first-time, full-time students.

Full-Time Freshmen Retention Rates

	<u>Fall</u> <u>2014</u>	<u>Fall</u> <u>2015</u>	<u>Fall</u> <u>2016</u>	<u>Fall</u> <u>2017</u>	<u>Fall</u> <u>2018</u>
Central	65%	69%	68%	65%	67%
Central Peer Median	54%	56%	65%	57%	60%
Metropolitan	47%	45%	53%	53%	53%
Metropolitan Peer Median	63%	57%	55%	59%	60%
Mid-Plains	59%	60%	67%	63%	62%
Mid-Plains Peer Median	51%	52%	59%	60%	59%
Northeast	69%	75%	70%	68%	67%
Northeast Peer Median	60%	56%	67%	64%	64%
Southeast	61%	60%	63%	62%	62%
Southeast Peer Median	70%	70%	73%	59%	66%
Western NE	59%	52%	53%	53%	54%
Western NE Peer Median	53%	59%	59%	61%	65%
Total NE Comm. Colleges	59%	60%	62%	61%	62%

CCPE, 2020 Progress Report, pages 236-240; *Integrated Postsecondary Education Data System (IPEDS)*

Graduation Rates within 150% of Normal Time

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Central	32%	38%	40%	41%	35%
Central Peer Median	24%	31%	32%	32%	33%
Metropolitan	13%	13%	16%	16%	19%
Metropolitan Peer Median	14%	16%	14%	15%	18%
Mid-Plains	35%	34%	35%	48%	41%
Mid-Plains Peer Median	25%	29%	37%	40%	42%
Northeast	48%	53%	55%	48%	51%
Northeast Peer Median	29%	25%	29%	34%	35%
Southeast	27%	31%	31%	31%	33%
Southeast Peer Median	22%	25%	28%	28%	29%
Western NE	25%	30%	31%	26%	30%
Western NE Peer Median	28%	32%	30%	36%	34%
Total NE Comm. Colleges	28%	31%	33%	34%	34%

CCPE, 2020 Progress Report, page 264-271; *Integrated Postsecondary Education Data System (IPEDS)*

Academic Transfer Enrollments

As mentioned above, 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 62% of total enrollment, while enrollment of students 25 and older has declined from 39% to 28%. (2020 Factual Look – Enrollment, page 6.6) In 1993-94, when the Legislature authorized expansion of academic transfer courses, 12.6% of the FTE generated at community colleges was in academic transfer courses and by 2019-20, this rate had risen to 24.3%. (See Appendix 6)

FTE Enrollments in Academic Transfer Courses

	2009-10	2011-12	2013-14	2017-18	2019-20	10-year Change
Central	727	805	664	796	731	0.6%
Metropolitan	1,958	1,783	1,276	1,220	1,301	-33.6%
Mid-Plains	886	784	824	762	698	-21.2%
Northeast	1,103	1,253	1,263	1,373	1,399	26.8%
Southeast	2,821	2,703	1,963	1,543	1,323	-53.1%
Western NE	626	637	457	427	409	-34.7%
Total	8,121	7,965	6,447	6,121	5,861	-27.8%

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

Percentage of FTE in Academic Transfer Courses to Total Courses

	2009-10	2011-12	2013-14	2017-18	2019-20
Central	16%	18%	17%	22%	21%
Metropolitan	15%	13%	12%	12%	14%
Mid-Plains	49%	41%	43%	53%	53%
Northeast	33%	38%	39%	46%	47%
Southeast	27%	27%	23%	22%	23%
Western NE	31%	32%	25%	28%	32%
Total	23%	23%	21%	23%	24%

Source: Audited Statements of Reimbursable Full-Time Equivalent Student Enrolment 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.

Dual Enrollment

Dual enrollment is also a large part of community college enrollment, accounting for almost 12% of the total resident credit hour production and ranging from 9.3% at SCC to 19.7% at MPCC and WNCC. Four of the six community colleges discount tuition and fees for dual enrollment students.

Dual Enrollment Credit Hours - 2014-15 through 2018-19

	2014-15	2015-16	2016-15	2017-18	2018-19	4-year % Increase
Central Community College	13,333.0	13,239.0	14,787.0	14,562.0	16,962.0	27%
Metropolitan Community College	33,650.5	38,298.5	32,595.0	39,777.0	46,707.0	39%
Mid-Plains Community College	4,483.0	4,851.0	5,981.0	6,021.0	6,732.0	50%
Northeast Community College	7,881.0	7,863.5	8,000.5	7,684.0	8,752.0	11%
Southeast Community College	11,647.5	17,769.0	21,157.5	21,456.0	25,992.5	123%
Western Community College	3,339.0	3,506.0	4,528.0	5,766.0	5,014.5	50%
Total	74,334.0	85,527.0	87,049.0	95,266.0	110,160.0	48%

Source: Supplemental Forms

Community College Funding and Expenditures

The Commission has evaluated the amount of state funds, local property tax funds, and tuition and fees available 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 the most current available and are not adjusted for inflation.

Community College Funding per Award

Community College	2008-09			2016-17			2018-19		
	State &			State &			State &		
	State Funds	Local Tax Funds	Tuition and Fees	State Funds	Local Tax Funds	Tuition and Fees	State Funds	Local Tax Funds	Tuition and Fees
Central	\$6,910	\$18,429	\$5,209	\$4,163	\$23,556	\$4,937	\$3,893	\$21,153	\$4,603
Central Peer Average	\$19,913	\$30,168	\$12,843	\$17,969	\$27,475	\$14,714	\$17,213	\$27,380	\$14,174
Metropolitan	\$18,435	\$44,793	\$19,060	\$16,808	\$46,059	\$17,898	\$11,786	\$33,729	\$13,422
Metropolitan Peer Average	\$14,951	\$28,403	\$15,952	\$9,595	\$19,837	\$14,505	\$9,541	\$20,658	\$14,641
Mid-Plains	\$25,505	\$46,407	\$11,673	\$19,973	\$47,606	\$9,156	\$19,411	\$45,209	\$9,178
Mid-Plains Peer Average	\$20,116	\$35,283	\$19,286	\$17,404	\$33,022	\$14,585	\$18,633	\$36,681	\$16,137
Northeast	\$15,385	\$30,369	\$9,401	\$15,355	\$42,372	\$10,331	\$13,688	\$38,841	\$10,176
Northeast Peer Average	\$15,670	\$25,960	\$11,721	\$11,774	\$21,998	\$11,549	\$11,855	\$21,956	\$11,684
Southeast	\$11,933	\$26,306	\$13,337	\$16,935	\$39,424	\$13,868	\$17,424	\$43,307	\$13,549
Southeast Peer Average	\$11,363	\$26,596	\$11,222	\$11,474	\$24,940	\$11,120	\$10,609	\$24,297	\$10,742
Western NE	\$55,162	\$80,438	\$18,141	\$48,980	\$88,817	\$17,513	\$41,811	\$75,679	\$16,092
Western NE Peer Average	\$18,513	\$33,052	\$11,496	\$18,710	\$34,259	\$11,230	\$19,140	\$36,629	\$12,920

See Appendix 5 for detail and peer comparisons.

The funding per award is strongly influenced by the types of awards conferred and whether the student transfers to another institution before earning an award. 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 above, 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.

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 on the following page.

2018-19 Expenditures per FTE by Category

	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>
Central	\$9,365	\$0	\$0	\$2,670	\$2,392	\$6,030
Central Peer Median	\$6,357	\$0	\$441	\$1,010	\$1,850	\$2,149
Metropolitan	\$6,449	\$0	\$0	\$1,993	\$1,545	\$2,591
Metropolitan Peer Median	\$6,295	\$0	\$237	\$1,266	\$1,527	\$2,418
Mid-Plains	\$7,634	\$0	\$0	\$1,951	\$1,485	\$3,488
Mid-Plains Peer Median	\$7,931	\$36	\$165	\$1,437	\$2,122	\$3,587
Northeast	\$8,120	\$0	\$0	\$3,217	\$2,024	\$4,397
Northeast Peer Median	\$7,214	\$69	\$382	\$1,163	\$1,936	\$2,574
Southeast	\$8,899	\$0	\$0	\$1,565	\$958	\$3,490
Southeast Peer Median	\$7,979	\$0	\$121	\$977	\$1,028	\$2,826
Western NE	\$10,122	\$0	\$0	\$4,564	\$4,589	\$7,417
Western NE Peer Median	\$7,667	\$215	\$497	\$1,687	\$1,708	\$3,392

See Appendix 3a for additional detail.

The following three charts take into account both credit and reimbursable non-credit courses that community colleges offer when calculating per FTE amounts, which differs from the previous chart that includes only credit courses leading to an award. The following provides a more complete picture of the workload as almost all instructional activity at the community colleges are included. Figures are not adjusted for inflation.

State Aid per FTE

Community College	2008-09	2010-11	2012-13	2014-15	2016-17	2018-19	10 year % Change	10 year % Change - FTE
Central	\$3,032	\$1,798	\$1,847	\$2,275	\$2,439	\$2,554	-15.8%	-8.2%
Metropolitan	\$2,144	\$1,334	\$1,916	\$2,460	\$2,613	\$2,666	24.3%	-9.3%
Mid-Plains	\$4,847	\$4,653	\$4,253	\$4,471	\$5,906	\$6,239	28.7%	-17.3%
Northeast	\$3,782	\$3,664	\$3,690	\$4,191	\$4,500	\$4,634	22.5%	-6.4%
Southeast	\$2,015	\$2,570	\$2,745	\$3,356	\$3,718	\$4,023	99.7%	-28.0%
Western Nebraska	\$6,478	\$5,655	\$6,104	\$6,996	\$7,631	\$8,659	33.7%	-25.7%

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

	34.4%	30.7%	29.8%	30.5%	29.4%	28.6%
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Tuition and Mandatory Fees per FTE

Community College	2008-09	2010-11	2012-13	2014-15	2016-17	2018-19	10 year % Change	10 year % Change - FTE
Central	\$2,221	\$2,040	\$2,440	\$2,530	\$2,645	\$2,769	24.7%	-8.2%
Metropolitan	\$2,017	\$1,993	\$2,125	\$2,171	\$2,350	\$2,585	28.2%	-9.3%
Mid-Plains	\$2,468	\$2,095	\$2,136	\$2,411	\$2,701	\$3,214	30.2%	-17.3%
Northeast	\$2,345	\$2,121	\$2,383	\$2,635	\$2,604	\$2,767	18.0%	-6.4%
Southeast	\$2,261	\$2,204	\$2,486	\$2,639	\$2,653	\$2,853	26.2%	-28.0%
Western Nebraska	\$2,314	\$1,977	\$2,213	\$2,309	\$2,481	\$2,591	12.0%	-25.7%

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

	26.9%	26.8%	25.3%	22.5%	20.8%	20.8%
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Property Tax Revenue per FTE

Community College	2008-09	2010-11	2012-13	2014-15	2016-17	2018-19	10 year % Change	10 year % Change - FTE
Central	\$4,911	\$6,132	\$8,015	\$9,918	\$10,037	\$10,216	108.0%	-8.2%
Metropolitan	\$3,066	\$2,839	\$3,326	\$4,027	\$4,554	\$4,963	61.9%	-9.3%
Mid-Plains	\$3,939	\$4,770	\$4,993	\$5,552	\$7,954	\$8,120	106.1%	-17.3%
Northeast	\$3,040	\$4,267	\$4,885	\$6,956	\$7,978	\$8,555	181.4%	-6.4%
Southeast	\$2,427	\$2,075	\$2,743	\$3,067	\$4,936	\$5,976	146.2%	-28.0%
Western Nebraska	\$2,968	\$3,408	\$4,054	\$5,278	\$6,206	\$7,014	136.3%	-25.7%

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

	38.6%	42.5%	44.9%	46.9%	49.9%	50.6%
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Source: Audited Statements of Reimbursable Full-Time Equivalent Student Enrolment and Reimbursable Educational Units

Community College Request

Both the Nebraska Community College Association (NCCA) and Metropolitan Community College are requesting a 3.0% overall increase in state aid appropriation each year of the 2021-23 biennium. The total state aid appropriation for 2020-21 is \$103,558,339, and the community colleges' request would bring the total state aid appropriated to \$106,665,089 for 2021-22 and to \$109,865,042 for 2022-23. Beginning with the 2020-21 fiscal year, the Legislature provided \$1 million to support discounting of tuition assessed for enrollment in dual enrollment courses. The community colleges' request separates the dual enrollment request from the 2% state aid request. **The table below estimates each community college's allocation of the increase based on current FTE and REU amounts.**

State Aid

<u>Institution</u>	<u>FY2020-21</u> <u>Appropriation</u>	<u>FY2021-22</u> <u>Increase from</u> <u>FY2020-21</u>	<u>FY2022-23</u> <u>Increase from</u> <u>FY2021-22</u>	<u>Cumulative</u> <u>Increase from</u> <u>FY2020-21</u>	<u>FY2022-23</u> <u>Requested</u> <u>Appropriation</u>
Central	\$9,942,728	\$304,218	\$313,344	\$617,561	\$10,560,289
Metropolitan	\$28,015,857	\$665,771	\$685,744	\$1,351,516	\$29,367,373
Mid-Plains	\$9,149,094	\$168,766	\$173,829	\$342,595	\$9,491,689
Northeast	\$14,233,753	\$267,464	\$275,487	\$542,951	\$14,776,703
Southeast	\$28,335,417	\$492,760	\$507,542	\$1,000,302	\$29,335,719
Western Nebraska	\$12,881,490	\$172,189	\$177,355	\$349,544	\$13,231,034
Total Appropriation	\$102,558,339	\$2,071,167	\$2,133,302	\$4,204,469	\$106,762,808
<i>% Increase</i>		2.0%	2.0%	4.10%	

Dual Enrollment

<u>Institution</u>	<u>FY2020-21</u> <u>Appropriation</u>	<u>FY2021-22</u> <u>Increase from</u> <u>FY2020-21</u>	<u>FY2022-23</u> <u>Increase from</u> <u>FY2021-22</u>	<u>Cumulative</u> <u>Increase from</u> <u>FY2020-21</u>	<u>FY2022-23</u> <u>Requested</u> <u>Appropriation</u>
Central	\$201,418	\$208,585	\$214,842	\$423,427	\$624,845
Metropolitan	\$345,252	\$357,538	\$368,264	\$725,801	\$1,071,054
Mid-Plains	\$81,484	\$84,383	\$86,915	\$171,298	\$252,782
Northeast	\$106,273	\$110,055	\$113,356	\$223,411	\$329,684
Southeast	\$198,924	\$206,003	\$212,183	\$418,186	\$617,110
Western Nebraska	\$66,649	\$69,020	\$71,091	\$140,111	\$206,760
Total Appropriation	\$1,000,000	\$1,035,583	\$1,066,651	\$2,102,234	\$3,102,234
<i>% Increase</i>		103.6%	52.4%	210.22%	

Total Appropriation

<u>Institution</u>	<u>FY2020-21</u> <u>Appropriation</u>	<u>FY2021-22</u> <u>Increase from</u> <u>FY2020-21</u>	<u>FY2022-23</u> <u>Increase from</u> <u>FY2021-22</u>	<u>Cumulative</u> <u>Increase from</u> <u>FY2020-21</u>	<u>FY2022-23</u> <u>Requested</u> <u>Appropriation</u>
Central	\$10,144,146	\$512,802	\$528,186	\$1,040,989	\$11,185,134
Metropolitan	\$28,361,109	\$1,023,309	\$1,054,008	\$2,077,317	\$30,438,426
Mid-Plains	\$9,230,578	\$253,149	\$260,744	\$513,893	\$9,744,471
Northeast	\$14,340,026	\$377,518	\$388,844	\$766,362	\$15,106,387
Southeast	\$28,534,342	\$698,762	\$719,725	\$1,418,488	\$29,952,829
Western Nebraska	\$12,948,139	\$241,209	\$248,446	\$489,655	\$13,437,794
Total Appropriation	\$103,558,339	\$3,106,750	\$3,199,953	\$6,306,703	\$109,865,042
<i>% Increase</i>		3.0%	3.0%	6.09%	

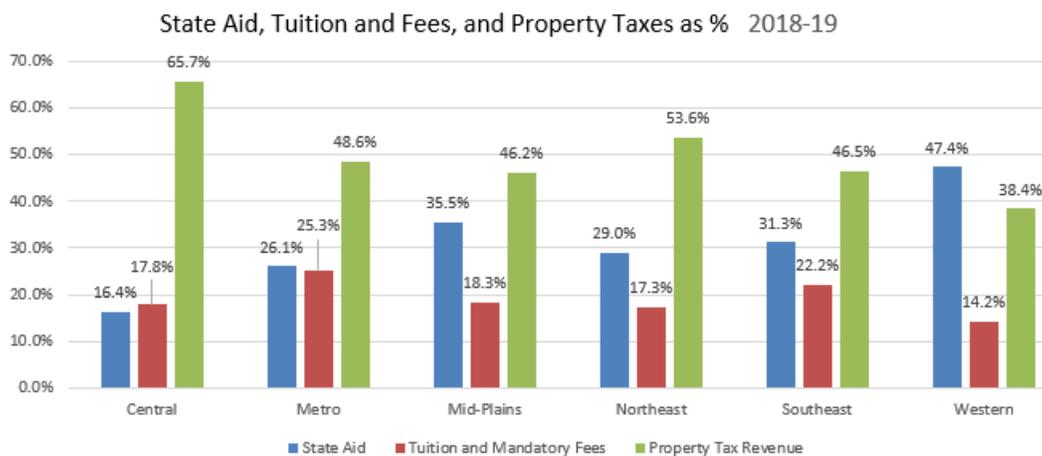
Recommendation:

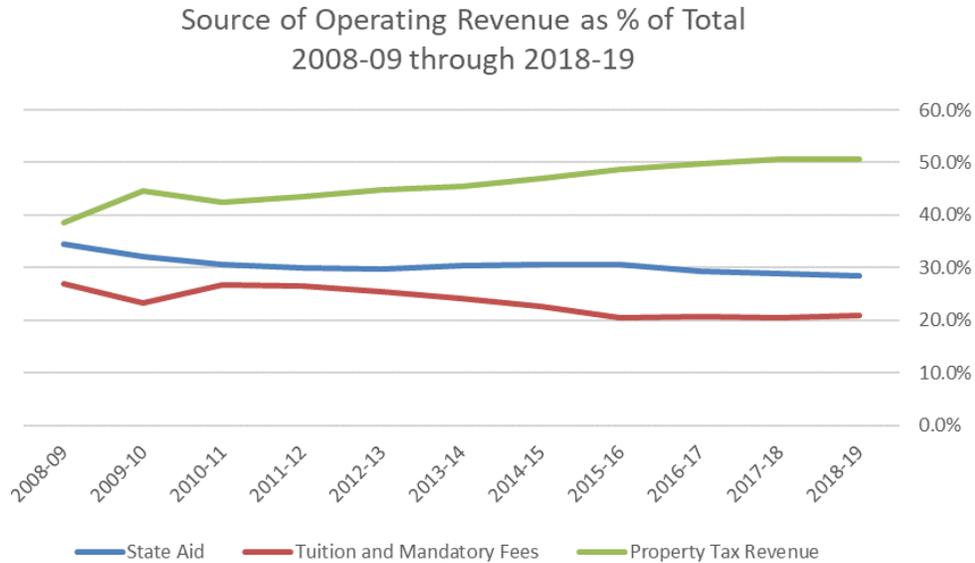
The Commission recommends approval of new General funds for the community colleges' state aid request increases of \$3,106,750 for 2021-22 and an additional \$3,199,953 for 2022-23 in order to maintain current operational funding levels and to more closely align with the *Comprehensive Statewide Plan's* 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.

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. For 2018-19, total shared responsibility of the six community colleges was state aid - 28.6%, tuition and mandatory fees - 20.8%, and property tax revenue – 50.6%.





Increase in State Aid Appropriation

The community colleges have requested a 2.0% increases in the state aid base for general operations for both 2021-22 and 2022-23.

Analysis:

Prior to the uncertainty caused by the coronavirus pandemic, projected inflation, calculated as the rate of increase of the consumer price index, was in the vicinity of 2.25%. Another measure of projected increases is the Higher Education Price Index (HEPI). HEPI is a more accurate indicator of changes in costs for colleges and universities than the Consumer Price Index as HEPI measures the average relative level of prices in a fixed basket of goods and services purchased by colleges and universities each year through current fund educational and general expenditures, excluding research. The 2020 HEPI preliminary forecast is 2.1% as of August 31, 2020. The requested 2% increase for inflation seems appropriate.

The Schedule of General Fund Revenues identifies the sources of funding for operations. Since 2008-09, the average growth in state aid has averaged 1.3% as shown in the following table, below the 2.4% average growth rate in the Higher Education Price Index (HEPI). Over the past several years, as state aid increases have not kept up with inflation, 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 Property Tax Revenue ⁽²⁾	Subtotal Operating Funds	Miscellaneous Income	Total Revenue
Average Annual Growth 2008-09 through 2018-19	1.3%	0.5%	6.6%	3.4%	0.7%	3.4%
2018-19	98,075,874	71,557,667	173,767,501	343,401,042	6,401,602	349,802,644
2017-18	98,317,683	70,002,344	173,146,418	341,466,445	5,620,961	347,087,406
2016-17	96,795,176	68,376,504	164,289,242	329,460,922	4,374,237	333,835,159
2015-16	98,484,397	66,214,487	156,990,393	321,689,277	3,033,440	324,722,717
2014-15	94,660,144	69,953,123	145,623,267	310,236,534	2,966,553	313,203,087
2013-14	90,884,953	71,808,680	135,554,458	298,248,091	3,732,486	301,980,577
2012-13	87,870,147	74,805,774	132,455,650	295,131,571	2,648,622	297,780,193
2011-12	86,758,025	76,378,218	125,742,612	288,878,855	2,577,213	291,456,068
2010-11	86,563,560	75,633,027	119,728,971	281,925,558	4,488,119	286,413,677
2009-10	86,891,462	62,900,659	120,181,807	269,973,928	6,219,222	276,193,150
2008-09	87,266,475	68,308,068	97,947,587	253,522,130	5,986,664	259,508,794
2007-08	84,066,475	50,970,947	91,268,217	226,305,639	4,772,907	231,078,546
2006-07	68,566,477	51,820,370	83,516,246	203,903,093	3,161,379	207,064,472
2005-06	65,312,216	51,068,365	77,800,376	194,180,957	2,137,941	196,318,898

Source: Audited Financial Statements, State Aid State Accounting Records

(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

Recommendation:

The Commission believes a 2.0% increase for general operations for the community colleges 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.

Increase in Dual Enrollment Appropriation

With the passage of LB 1008 (2020), this dual enrollment initiative provided the community colleges an additional \$1 million in General funds for 2020-21 with the intent to increase the amount annually. These additional funds are to be used to support discounting of tuition assessed for enrollment in dual enrollment courses.

Analysis:

Over the past five years, the number of dual enrollment credit hours taken by high school students has increased 48%. With four of the six community colleges discounting tuition, this represents an increasing cost to the colleges.

Dual Enrollment Credit Hours - 2014-15 through 2018-19

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-15</u>	<u>2017-18</u>	<u>2018-19</u>	<u>4-year % Increase</u>
Central Community College	13,333.0	13,239.0	14,787.0	14,562.0	16,962.0	27%
Metropolitan Community College	33,650.5	38,298.5	32,595.0	39,777.0	46,707.0	39%
Mid-Plains Community College	4,483.0	4,851.0	5,981.0	6,021.0	6,732.0	50%
Northeast Community College	7,881.0	7,863.5	8,000.5	7,684.0	8,752.0	11%
Southeast Community College	11,647.5	17,769.0	21,157.5	21,456.0	25,992.5	123%
Western Community College	3,339.0	3,506.0	4,528.0	5,766.0	5,014.5	50%
Total	74,334.0	85,527.0	87,049.0	95,266.0	110,160.0	48%

Source: Supplemental Forms

Estimated Cost of Discounted Dual Enrollment Courses

	<u>2020-21 Credit Hour Tuition and Fees</u>			<u>Total Discount Based on 2018-19 Credit Hours</u>
	<u>Resident Tuition & Fees</u>	<u>Dual Enrollment Tuition & Fees</u>	<u>Dual Enrollment Discount</u>	
Central Community College	\$107.00	\$107.00	\$0.00	\$0.00
Metropolitan Community College	\$71.00	\$38.00	\$33.00	\$1,541,331.00
Mid-Plains Community College	\$112.00	\$112.00	\$0.00	\$0.00
Northeast Community College	\$125.00	\$49.00	\$76.00	\$665,152.00
Southeast Community College	\$111.00	\$55.50	\$55.50	\$1,442,583.75
Western Community College	\$124.00	\$62.00	\$62.00	\$310,899.00
Total				\$3,959,965.75

Recommendation:

The Commission recommends approval of new General funds so that, as directed in the *Plan*, higher education can continue to collaborate with K-12 districts and schools to assure statewide access to advanced placement and college-level courses for academically prepared students to facilitate a successful transition to postsecondary education course work.

Appendices

Appendix 1 (page 75) – **State Funding of Higher Education**

- 1a State Fiscal Support for Higher Education – By State
- 1b State Fiscal Support per \$1,000 Personal Income and Per Capita
- 1c Public Higher Educational Appropriations per FTE by State
- 1d State and Other Fiscal Support for Higher Education

Appendix 2 (page 80) – **College Continuation Rate**

Appendix 3 (page 83) – **Expenditures by Category**

- 3a 2018-19 Expenditures by Category per FTE
- 3b 2018-19 Expenditures per FTE

Appendix 4 (page 111) – **Federally Financed R&D Expenditures 2017-18, University of Nebraska**

Appendix 5 (page 112) – **State Appropriated Dollars per Degree Conferred**

Appendix 6 (page 122) – **Community College Academic Transfer Enrollments**

Appendix 7 (page 126) – **Jobs and Educational Requirements through 2020**

Appendix 8 (page 130) – **Commission-Established Peer Lists**

State Funding of Higher Education

Nebraska is well known for its strong support of higher education. However, between fiscal years 2015 and 2020, 29 states had percentage increases greater than Nebraska's 9.5% increase. Changes in funding over this six-year period ranged from increases of over 40% in Colorado, Nevada, and Oregon to reductions of over 15% in Alaska and Oklahoma. Regionally, Nebraska was one of three plains states with an increase of over 9% between fiscal years 2015 and 2020. (Appendix 1a).

Nebraska's support for higher education is also evident in measures of tax effort. The table titled *State Fiscal Support for Higher Education* (Appendix 1b), summarized for Nebraska below, shows Nebraska's appropriations per capita and per \$1,000 of personal income. Nebraska is in the top ten states in both measures in fiscal year 2020 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	7	10
FY2020	8	10

Grapevine Table 3: State Fiscal Support for Higher Education, by Region, FY15, FY18, FY19, and FY20 (as of March 19, 2020) Appendix 1a

State Fiscal Support for Higher Education (\$)					Percentage Changes in State Support			Rank Changes in State Support		
Region	FY15	FY18	FY19	FY20	1-Year % Change, FY19-FY20	2-Year % Change, FY18-FY20	5-Year % Change, FY15-FY20	1-Year % Change, FY19-FY20	2-Year % Change, FY18-FY20	5-Year % Change, FY15-FY20
New England										
Connecticut	1,121,039,850	1,097,667,519	1,131,758,139	1,147,950,023	1.4%	4.6%	2.4%	43	38	41
Maine	272,341,674	303,051,904	307,978,505	319,074,286	3.6%	5.3%	17.2%	32	35	20
Massachusetts	1,462,827,301	1,564,337,918	1,606,272,299	1,683,575,323	4.8%	7.6%	15.1%	25	22	23
New Hampshire	123,155,000	127,935,617	128,543,198	139,993,423	8.9%	9.4%	13.7%	8	18	24
Rhode Island	172,470,788	199,553,587	208,435,318	213,173,383	2.3%	6.8%	23.6%	40	26	14
Vermont	91,247,843	95,533,067	96,188,297	98,074,882	2.0%	2.7%	7.5%	42	48	34
Mideast										
Delaware	226,594,100	237,069,500	237,443,800	247,080,700	4.1%	4.2%	9.0%	30	41	31
Maryland	1,791,980,404	1,991,588,780	2,068,342,484	2,125,568,042	2.8%	6.7%	18.6%	38	29	17
New Jersey	1,990,469,000	2,065,933,000	2,155,024,000	2,393,606,000	11.1%	15.9%	20.3%	2	5	16
New York	5,529,283,919	5,931,007,406	6,143,887,569	6,127,331,161	-0.3%	3.3%	10.8%	48	44	27
Pennsylvania	1,658,992,000	1,713,363,000	1,756,295,000	1,833,661,000	4.4%	7.0%	10.5%	27	25	29
Great Lakes										
Illinois	4,385,575,551	4,141,275,358	4,185,362,343	4,594,250,730	9.8%	10.9%	4.8%	6	13	37
Indiana	1,648,510,778	1,773,727,687	1,779,141,830	1,831,716,579	3.0%	3.3%	11.1%	35	45	26
Michigan	1,784,194,800	1,917,024,500	1,954,421,700	1,975,287,600	1.1%	3.0%	10.7%	45	46	28
Ohio	2,133,970,812	2,300,904,761	2,299,505,863	2,397,657,319	4.3%	4.2%	12.4%	29	42	25
Wisconsin	1,601,240,683	1,509,157,200	1,573,280,133	1,616,852,700	2.8%	7.1%	1.0%	37	23	44
Plains										
Iowa	847,741,404	804,642,010	815,518,230	852,109,058	4.5%	5.9%	0.5%	26	33	45
Kansas	803,124,160	772,091,220	806,027,217	849,062,597	5.3%	10.0%	5.7%	22	16	35
Minnesota	1,445,822,000	1,653,249,000	1,630,558,000	1,700,836,000	4.3%	2.9%	17.6%	28	47	19
Missouri	1,031,361,067	988,536,584	998,983,910	1,055,090,277	5.6%	6.7%	2.3%	19	28	42
Nebraska	717,028,058	745,710,158	762,533,014	784,804,484	2.9%	5.2%	9.5%	36	36	30
North Dakota	409,693,640	358,491,256	358,491,256	379,613,257	5.9%	5.9%	-7.3%	17	34	48
South Dakota	217,442,912	234,058,232	238,879,017	250,738,317	5.0%	7.1%	15.3%	23	24	22
Southeast										
Alabama	1,468,403,494	1,599,326,154	1,657,194,944	1,770,863,205	6.9%	10.7%	20.6%	14	14	15
Arkansas	991,233,464	982,187,681	996,492,009	1,023,098,952	2.7%	4.2%	3.2%	39	43	40
Florida	4,219,826,590	5,037,744,203	5,347,532,464	5,457,790,761	2.1%	8.3%	29.3%	41	20	12
Georgia	2,903,195,634	3,443,626,402	3,635,834,759	3,811,847,168	4.8%	10.7%	31.3%	24	15	10
Kentucky	1,175,369,768	1,173,159,100	1,144,995,600	1,153,293,800	0.7%	-1.7%	-1.9%	47	49	46
Louisiana	1,120,321,587	1,159,690,661	1,177,144,207	1,216,016,655	3.3%	4.9%	8.5%	33	37	33
Mississippi	1,009,235,634	900,155,014	904,710,576	956,614,009	5.7%	6.3%	-5.2%	18	31	47
North Carolina	3,667,947,179	4,086,567,077	4,317,673,723	4,349,749,816	0.7%	6.4%	18.6%	46	30	18
South Carolina	970,219,549	1,097,979,545	1,174,842,762	1,302,215,527	10.8%	18.6%	34.2%	3	3	7
Tennessee	1,579,203,336	1,844,857,699	1,924,836,726	2,114,079,300	9.8%	14.6%	33.9%	5	7	8
Virginia	1,809,791,006	2,013,572,522	2,120,468,204	2,280,186,598	7.5%	13.2%	26.0%	12	9	13
West Virginia	509,752,932	470,910,031	491,888,995	530,417,501	7.8%	12.6%	4.1%	10	12	38
Southwest										
Arizona	937,489,700	875,132,900	905,479,000	990,854,200	9.4%	13.2%	5.7%	7	10	36
New Mexico	902,205,600	836,246,000	868,610,800	915,107,100	5.4%	9.4%	1.4%	21	17	43
Oklahoma	1,054,794,860	824,226,487	831,716,742	859,070,058	3.3%	4.2%	-18.6%	34	40	49
Texas	6,849,320,087	7,493,114,733	7,577,802,811	8,000,850,561	5.6%	6.8%	16.8%	20	27	21
Rocky Mountain										
Colorado	778,730,431	894,743,710	993,825,292	1,106,998,387	11.4%	23.7%	42.2%	1	1	3
Idaho	401,454,400	478,997,900	502,954,900	521,397,000	3.7%	8.9%	29.9%	31	19	11
Montana	239,403,026	241,493,606	244,579,818	260,117,443	6.4%	7.7%	8.7%	16	21	32
Utah	887,761,300	1,029,936,100	1,113,971,200	1,226,462,000	10.1%	19.1%	38.2%	4	2	5
Wyoming	376,989,173	373,759,707	384,799,235	389,812,873	1.3%	4.3%	3.4%	44	39	39
Far West										
Alaska	400,282,627	343,870,898	351,749,317	312,508,000	-11.2%	-9.1%	-21.9%	50	50	50
California	12,282,188,862	14,432,398,000	15,792,285,000	16,850,910,000	6.7%	16.8%	37.2%	15	4	6
Hawaii	573,459,205	716,718,368	777,647,851	760,400,481	-2.2%	6.1%	32.6%	49	32	9
Nevada	487,293,554	622,021,005	655,333,247	701,030,033	7.0%	12.7%	43.9%	13	11	1
Oregon	670,692,530	839,939,382	884,053,435	961,880,601	8.8%	14.5%	43.4%	9	8	2
Washington	1,580,750,000	1,906,810,000	2,037,367,000	2,196,567,000	7.8%	15.2%	39.0%	11	6	4
Total, 50 states	81,313,423,272	88,245,094,149	92,058,661,739	96,637,246,170	5.0%	9.5%	18.8%			
Other Jurisdictions										
Washington, DC	73,457,573	78,180,000	87,353,491	90,303,335	3.4%	15.5%	22.9%			

Grapevine Table 4: State Fiscal Support for Higher Education Per \$1,000 in Personal Income and Per Capita, FY18, FY19, FY20 (as of March 19, 2020)

	Fiscal Year 2018			Fiscal Year 2019			Fiscal Year 2020			Fiscal Year 2020 Rank	
	FY18 Total (\$)	per \$1,000	per	FY19 Total (\$)	per \$1,000	per	FY20 Total (\$)	per \$1,000	per	per \$1,000	per
		in Personal	Capita ^d		in Personal	Capita ^f		in Personal	Capita ^h		
Alabama	1,599,326,154	8.15	328.10	1,657,194,944	8.07	339.06	1,770,863,205	8.27	361.17	6	11
Alaska	343,870,898	8.24	464.88	351,749,317	8.09	478.48	312,508,000	6.89	427.19	13	5
Arizona	875,132,900	2.95	124.24	905,479,000	2.87	126.50	990,854,200	2.96	136.13	47	49
Arkansas	982,187,681	7.90	327.25	996,492,009	7.69	331.09	1,023,098,952	7.57	339.02	9	14
California	14,432,398,000	6.14	366.69	15,792,285,000	6.31	400.19	16,850,910,000	6.38	426.47	15	6
Colorado	894,743,710	2.91	159.44	993,825,292	3.01	174.62	1,106,998,387	3.15	192.23	46	45
Connecticut	1,097,667,519	4.27	307.19	1,131,758,139	4.17	316.88	1,147,950,023	4.07	321.98	40	15
Delaware	237,069,500	4.97	247.77	237,443,800	4.70	245.93	247,080,700	4.70	253.74	31	34
Florida	5,037,744,203	5.06	240.31	5,347,532,464	5.05	251.72	5,457,790,761	4.90	254.11	30	33
Georgia	3,443,626,402	7.48	330.79	3,635,834,759	7.49	345.90	3,811,847,168	7.47	359.02	11	12
Hawaii	716,718,368	9.53	503.17	777,647,851	9.92	547.41	760,400,481	9.40	537.05	3	2
Idaho	478,997,900	6.66	278.86	502,954,900	6.57	287.31	521,397,000	6.43	291.76	14	21
Illinois	4,141,275,358	6.05	324.07	4,185,362,343	5.80	328.96	4,594,250,730	6.19	362.56	17	10
Indiana	1,773,727,687	5.92	266.40	1,779,141,830	5.67	265.72	1,831,716,579	5.62	272.08	19	27
Iowa	804,642,010	5.41	256.13	815,518,230	5.19	259.01	852,109,058	5.19	270.08	26	28
Kansas	772,091,220	5.45	265.44	806,027,217	5.40	276.86	849,062,597	5.50	291.44	21	22
Kentucky	1,173,159,100	6.46	263.50	1,144,995,600	6.05	256.66	1,153,293,800	5.90	258.14	18	32
Louisiana	1,159,690,661	5.69	248.30	1,177,144,207	5.47	252.62	1,216,016,655	5.47	261.58	22	31
Maine	303,051,904	4.92	227.07	307,978,505	4.72	230.00	319,074,286	4.68	237.37	32	38
Maryland	1,991,588,780	5.50	330.62	2,068,342,484	5.42	342.68	2,125,568,042	5.36	351.58	23	13
Massachusetts	1,564,337,918	3.37	228.04	1,606,272,299	3.26	233.38	1,683,575,323	3.26	244.26	45	36
Michigan	1,917,024,500	4.18	192.22	1,954,421,700	4.06	195.75	1,975,287,600	3.95	197.79	41	44
Minnesota	1,653,249,000	5.44	297.01	1,630,558,000	5.08	290.85	1,700,836,000	5.09	301.59	28	19
Mississippi	900,155,014	8.33	301.21	904,710,576	8.03	303.49	956,614,009	8.22	321.43	7	16
Missouri	988,536,584	3.56	161.88	998,983,910	3.42	163.19	1,055,090,277	3.49	171.91	44	46
Montana	241,493,606	5.08	229.45	244,579,818	4.87	230.59	260,117,443	5.01	243.38	29	37
Nebraska	745,710,158	7.69	389.21	762,533,014	7.47	395.99	784,804,484	7.48	405.71	10	8
Nevada	622,021,005	4.50	209.44	655,333,247	4.44	216.47	701,030,033	4.49	227.60	34	40
New Hampshire	127,935,617	1.64	94.85	128,543,198	1.55	94.97	139,993,423	1.62	102.96	50	50
New Jersey	2,065,933,000	3.60	232.51	2,155,024,000	3.56	242.52	2,393,606,000	3.80	269.48	42	29
New Mexico	836,246,000	10.17	399.78	868,610,800	10.04	415.06	915,107,100	10.00	436.42	2	4
New York	5,931,007,406	4.66	302.76	6,143,887,569	4.58	314.58	6,127,331,161	4.40	314.97	37	17
North Carolina	4,086,567,077	9.07	397.98	4,317,673,723	9.06	415.90	4,349,749,816	8.69	414.73	5	7
North Dakota	358,491,256	8.97	474.86	358,491,256	8.57	472.89	379,613,257	8.79	498.14	4	3
Ohio	2,300,904,761	4.26	197.34	2,299,505,863	4.06	196.94	2,397,657,319	4.08	205.12	39	42
Oklahoma	824,226,487	4.82	209.66	831,716,742	4.59	211.08	859,070,058	4.55	217.10	33	41
Oregon	839,939,382	4.21	202.71	884,053,435	4.18	211.40	961,880,601	4.32	228.06	38	39
Pennsylvania	1,713,363,000	2.54	133.99	1,756,295,000	2.46	137.20	1,833,661,000	2.44	143.23	49	48
Rhode Island	199,553,587	3.63	189.03	208,435,318	3.60	196.96	213,173,383	3.55	201.23	43	43
South Carolina	1,097,979,545	5.23	218.67	1,174,842,762	5.32	231.08	1,302,215,527	5.61	252.92	20	35
South Dakota	234,058,232	5.42	268.15	238,879,017	5.25	271.86	250,738,317	5.35	283.43	24	24
Tennessee	1,844,857,699	6.16	274.99	1,924,836,726	6.10	284.25	2,114,079,300	6.37	309.57	16	18
Texas	7,493,114,733	5.57	264.82	7,577,802,811	5.27	264.69	8,000,850,561	5.29	275.93	25	26
Utah	1,029,936,100	7.63	332.13	1,113,971,200	7.66	353.24	1,226,462,000	7.93	382.56	8	9
Vermont	95,533,067	2.96	153.01	96,188,297	2.85	154.06	98,074,882	2.79	157.17	48	47
Virginia	2,013,572,522	4.33	237.91	2,120,468,204	4.33	249.43	2,280,186,598	4.46	267.14	35	30
Washington	1,906,810,000	4.43	256.87	2,037,367,000	4.39	270.79	2,196,567,000	4.45	288.46	36	23
West Virginia	470,910,031	6.76	259.17	491,888,995	6.72	272.62	530,417,501	7.00	295.97	12	20
Wisconsin	1,509,157,200	5.33	260.64	1,573,280,133	5.28	270.91	1,616,852,700	5.18	277.69	27	25
Wyoming	373,759,707	11.50	645.60	384,799,235	11.12	666.20	389,812,873	10.69	673.53	1	1
Total (50 states)	88,245,094,149	5.53	272.12	92,058,661,739	5.53	282.40	96,637,246,170	5.55	295.05		
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		

^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/sqi_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/sqi_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. Department of Commerce, https://www.bea.gov/newsreleases/regional/spi/sqi_newsrelease.htm. ^hBased on July 2017 population estimates from the U.S. Bureau of the Census,



TABLE 3.2
PUBLIC HIGHER EDUCATION APPROPRIATIONS PER FTE BY STATE
(CONSTANT ADJUSTED DOLLARS)

	2009	2014	2018	2019	INDEX TO U.S. AVERAGE	1-YEAR % CHANGE	5-YEAR % CHANGE	10-YEAR % CHANGE
ALABAMA	\$8,131	\$6,744	\$7,079	\$7,031	0.86	-0.7%	4.3%	-13.5%
ALASKA	\$15,960	\$16,632	\$15,362	\$16,164	1.97	5.2%	-2.8%	1.3%
ARIZONA	\$8,550	\$5,834	\$5,313	\$5,247	0.64	-1.2%	-10.1%	-38.6%
ARKANSAS	\$9,410	\$8,753	\$8,230	\$8,368	1.02	1.7%	-4.4%	-11.1%
CALIFORNIA	\$7,100	\$6,912	\$8,579	\$9,078	1.11	5.8%	31.3%	27.9%
COLORADO	\$5,186	\$3,466	\$4,300	\$4,653	0.57	8.2%	34.3%	-10.3%
CONNECTICUT	\$10,162	\$8,089	\$8,446	\$8,458	1.03	0.1%	4.6%	-16.8%
DELAWARE	\$7,506	\$5,845	\$5,592	\$5,431	0.66	-2.9%	-7.1%	-27.6%
FLORIDA	\$7,533	\$5,956	\$7,263	\$7,542	0.92	3.8%	26.6%	0.1%
GEORGIA	\$9,751	\$8,359	\$9,415	\$9,638	1.18	2.4%	15.3%	-1.2%
HAWAII	\$12,728	\$9,434	\$13,411	\$14,698	1.79	9.6%	55.8%	15.5%
IDAHO	\$11,869	\$8,083	\$9,872	\$9,983	1.22	1.1%	23.5%	-15.9%
ILLINOIS	\$11,284	\$14,036	\$14,504	\$14,846	1.81	2.4%	5.8%	31.6%
INDIANA	\$7,147	\$6,364	\$6,218	\$6,139	0.75	-1.3%	-3.5%	-14.1%
IOWA	\$8,390	\$6,561	\$6,223	\$6,320	0.77	1.6%	-3.7%	-24.7%
KANSAS	\$8,004	\$6,804	\$6,703	\$6,929	0.85	3.4%	1.8%	-13.4%
KENTUCKY	\$9,657	\$7,802	\$7,725	\$7,444	0.91	-3.6%	-4.6%	-22.9%
LOUISIANA	\$8,875	\$6,020	\$5,899	\$5,795	0.71	-1.8%	-3.7%	-34.7%
MAINE	\$7,637	\$6,887	\$7,731	\$7,684	0.94	-0.6%	11.6%	0.6%
MARYLAND	\$7,250	\$6,889	\$7,596	\$7,824	0.95	3.0%	13.6%	7.9%
MASSACHUSETTS	\$7,587	\$6,758	\$7,669	\$7,859	0.96	2.5%	16.3%	3.6%
MICHIGAN	\$7,824	\$6,325	\$7,017	\$7,152	0.87	1.9%	13.1%	-8.6%
MINNESOTA	\$8,141	\$6,433	\$7,851	\$7,638	0.93	-2.7%	18.7%	-6.2%
MISSISSIPPI	\$8,934	\$7,653	\$6,715	\$6,637	0.81	-1.2%	-13.3%	-25.7%
MISSOURI	\$9,396	\$6,926	\$7,138	\$7,238	0.88	1.4%	4.5%	-23.0%
MONTANA	\$6,698	\$6,110	\$6,307	\$6,427	0.78	1.9%	5.2%	-4.0%
NEBRASKA	\$9,916	\$9,340	\$10,033	\$10,116	1.23	0.8%	8.3%	2.0%
NEVADA	\$10,601	\$7,643	\$8,042	\$8,179	1.00	1.7%	7.0%	-22.8%
NEW HAMPSHIRE	\$3,888	\$2,629	\$2,826	\$2,871	0.35	1.6%	9.2%	-26.2%
NEW JERSEY	\$8,147	\$6,515	\$6,355	\$6,550	0.80	3.1%	0.5%	-19.6%
NEW MEXICO	\$10,247	\$9,244	\$11,063	\$11,922	1.45	7.8%	29.0%	16.4%
NEW YORK	\$8,183	\$7,942	\$8,835	\$9,139	1.12	3.4%	15.1%	11.7%
NORTH CAROLINA	\$11,217	\$9,966	\$10,640	\$10,896	1.33	2.4%	9.3%	-2.9%
NORTH DAKOTA	\$7,002	\$10,126	\$8,537	\$8,679	1.06	1.7%	-14.3%	23.9%
OHIO	\$7,327	\$5,462	\$6,479	\$6,262	0.76	-3.3%	14.6%	-14.5%
OKLAHOMA	\$10,203	\$8,056	\$6,571	\$6,617	0.81	0.7%	-17.9%	-35.1%
OREGON	\$5,933	\$4,776	\$6,452	\$6,703	0.82	3.9%	40.4%	13.0%
PENNSYLVANIA	\$6,676	\$4,315	\$4,475	\$4,477	0.55	0.0%	3.8%	-32.9%
RHODE ISLAND	\$6,850	\$5,243	\$6,132	\$6,286	0.77	2.5%	19.9%	-8.2%
SOUTH CAROLINA	\$6,455	\$5,068	\$6,067	\$6,465	0.79	6.6%	27.6%	0.2%
SOUTH DAKOTA	\$6,849	\$5,958	\$6,411	\$6,397	0.78	-0.2%	7.4%	-6.6%
TENNESSEE	\$10,382	\$8,125	\$9,073	\$9,291	1.13	2.4%	14.4%	-10.5%
TEXAS	\$8,752	\$8,163	\$7,972	\$7,888	0.96	-1.1%	-3.4%	-9.9%
UTAH	\$7,977	\$6,594	\$7,480	\$7,688	0.94	2.8%	16.6%	-3.6%
VERMONT	\$3,182	\$3,138	\$2,905	\$2,914	0.36	0.3%	-7.1%	-8.4%
VIRGINIA	\$6,676	\$5,124	\$5,646	\$5,805	0.71	2.8%	13.3%	-13.0%
WASHINGTON	\$7,645	\$6,060	\$7,063	\$7,424	0.91	5.1%	22.5%	-2.9%
WEST VIRGINIA	\$6,262	\$5,480	\$4,962	\$5,261	0.64	6.0%	-4.0%	-16.0%
WISCONSIN	\$8,570	\$7,010	\$6,640	\$6,846	0.84	3.1%	-2.3%	-20.1%
WYOMING	\$18,804	\$16,962	\$18,188	\$18,960	2.31	4.2%	11.8%	0.8%
U.S.	\$8,399	\$7,314	\$8,001	\$8,196	1.00	2.4%	12.1%	-2.4%
DISTRICT OF COLUMBIA	N/A	\$10,208	\$9,327	\$11,783	1.44	26.3%	15.4%	N/A

NOTES:

1. Education appropriations are a measure of state and local support available for public higher education operating expenses, and exclude appropriations for independent institutions, financial aid for students attending independent or out-of-state 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 the Cost of Living Index (COLI), Enrollment Mix Index (EMI), and Higher Education Cost Adjustment (HECA). The COLI is not a measure of inflation over time. The District of Columbia is not adjusted for COLI or EMI.

SOURCE: State Higher Education Executive Officers Association

Grapevine Table 6k
State Fiscal Support for Higher Education by State and by Source of State Support (Taxes, Other State Monies),
Fiscal Year 2019-20

STATES	Fiscal Year 2019-20			
	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	1,770,863,205	0	0	1,770,863,205
Alaska	312,508,000	0	0	312,508,000
Arizona	871,672,700	119,181,500	0	990,854,200
Arkansas	919,300,284	103,798,668	0	1,023,098,952
California	16,502,317,000	348,593,000	0	16,850,910,000
Colorado	1,078,934,615	28,063,772	0	1,106,998,387
Connecticut	1,147,914,172	35,851	0	1,147,950,023
Delaware	247,080,700	0	0	247,080,700
Florida	4,237,957,173	1,219,833,588	0	5,457,790,761
Georgia	2,912,304,567	899,542,601	0	3,811,847,168
Hawaii	762,267,309	9,396,394	11,263,222	760,400,481
Idaho	504,160,600	17,236,400	0	521,397,000
Illinois	4,594,250,730	0	0	4,594,250,730
Indiana	1,827,863,881	3,852,698	0	1,831,716,579
Iowa	852,109,058	0	0	852,109,058
Kansas	836,568,161	12,494,436	0	849,062,597
Kentucky	903,397,300	249,896,500	0	1,153,293,800
Louisiana	1,193,786,655	22,230,000	0	1,216,016,655
Maine	312,572,670	6,501,616	0	319,074,286
Maryland	2,116,206,182	9,361,860	0	2,125,568,042
Massachusetts	1,683,575,323	0	0	1,683,575,323
Michigan	1,975,287,600	0	0	1,975,287,600
Minnesota	1,700,836,000	0	0	1,700,836,000
Mississippi	954,479,297	2,134,712	0	956,614,009
Missouri	939,599,400	147,809,700	32,318,823	1,055,090,277
Montana	256,497,830	3,619,613	0	260,117,443
Nebraska	755,226,620	29,577,864	0	784,804,484
Nevada	701,030,033	0	0	701,030,033
New Hampshire	139,993,423	0	0	139,993,423
New Jersey	2,393,606,000	0	0	2,393,606,000
New Mexico	858,285,100	56,822,000	0	915,107,100
New York	6,127,331,161	0	0	6,127,331,161
North Carolina	4,322,670,083	27,079,733	0	4,349,749,816
North Dakota	379,613,257	0	0	379,613,257
Ohio	2,397,657,319	0	0	2,397,657,319
Oklahoma	777,094,393	81,975,665	0	859,070,058
Oregon	954,830,696	7,049,905	0	961,880,601
Pennsylvania	1,833,661,000	0	0	1,833,661,000
Rhode Island	213,173,383	0	0	213,173,383
South Carolina	837,478,001	464,737,526	0	1,302,215,527
South Dakota	244,314,937	6,423,380	0	250,738,317
Tennessee	1,684,937,600	429,141,700	0	2,114,079,300
Texas	7,311,026,007	689,824,554	0	8,000,850,561
Utah	1,218,282,800	8,179,200	0	1,226,462,000
Vermont	95,465,827	2,609,055	0	98,074,882
Virginia	2,280,186,598	0	0	2,280,186,598
Washington	2,196,567,000	0	0	2,196,567,000
West Virginia	492,421,876	37,995,625	0	530,417,501
Wisconsin	1,616,852,700	0	0	1,616,852,700
Wyoming	370,700,071	19,112,802	0	389,812,873
Totals	91,616,716,297	5,064,111,918	43,582,045	96,637,246,170
Other Jurisdictions				
Washington, DC	90,303,335	0	0	90,303,335

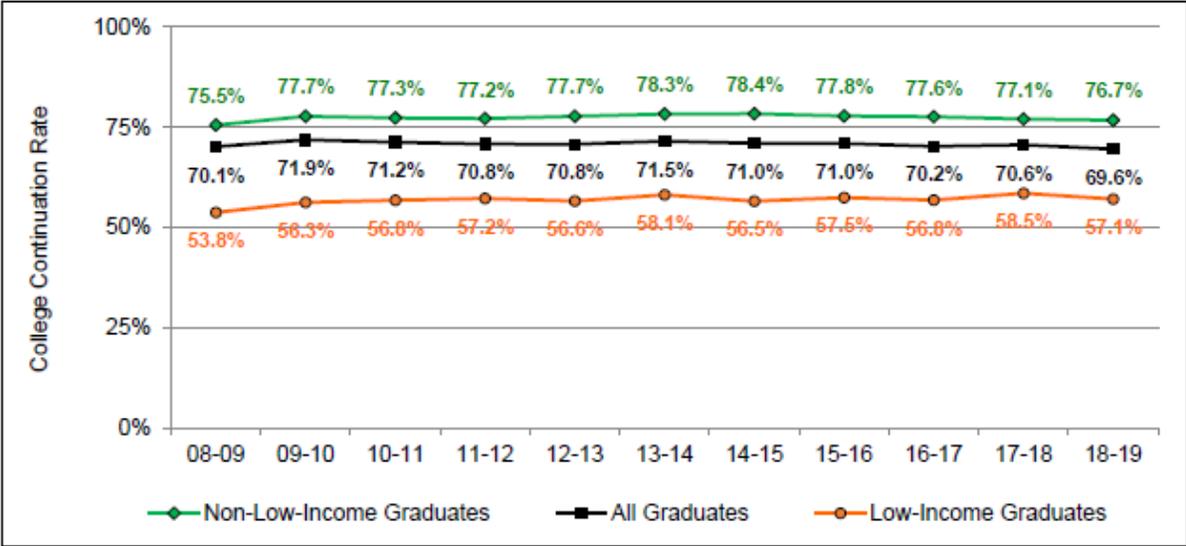
^aIncludes appropriations that have been returned to the states (or that states anticipate will be returned) as well as portions of multi-year appropriations applied in the respective year. Both are factored out of state totals for fiscal support.

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 69.6% using this approach.

College Continuation Rates for Nebraska Public High School Graduates by Student Income Status: 2008-09 through 2018-19



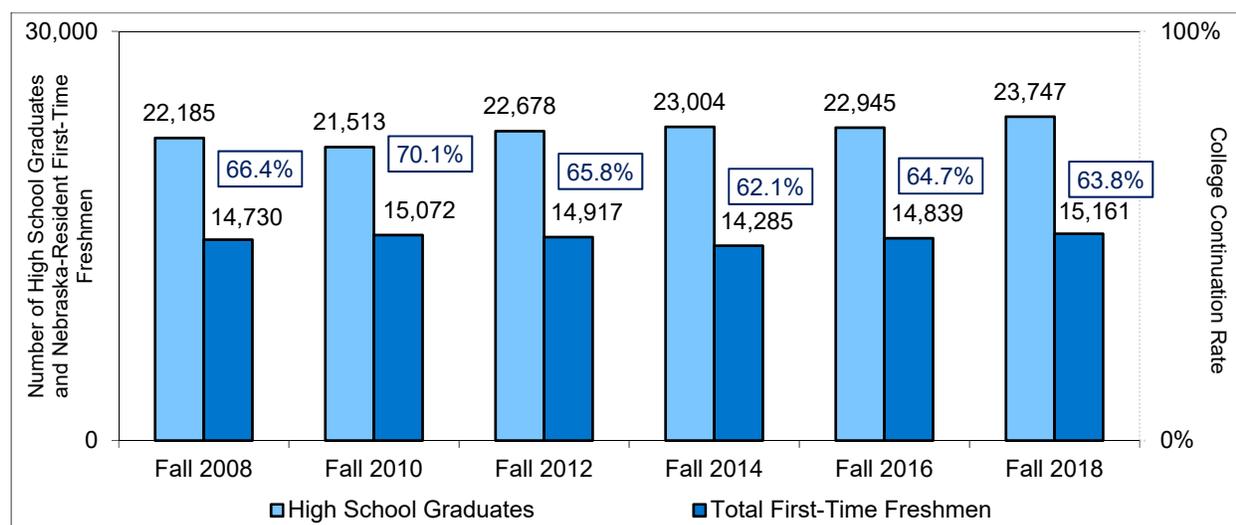
Source: CCPE, May 2020; National Student Clearinghouse (college continuation data), May 2020; and Nebraska Department of Education (number of low- and non-low-income graduates), May 2020.

CCPE, 2018 Tuition, Fees, and College Affordability Report, page 21

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 Nebraska 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 postsecondary 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 Postsecondary Institutions in the Fall Term Following High School Graduation Fall 2008 through Fall 2018



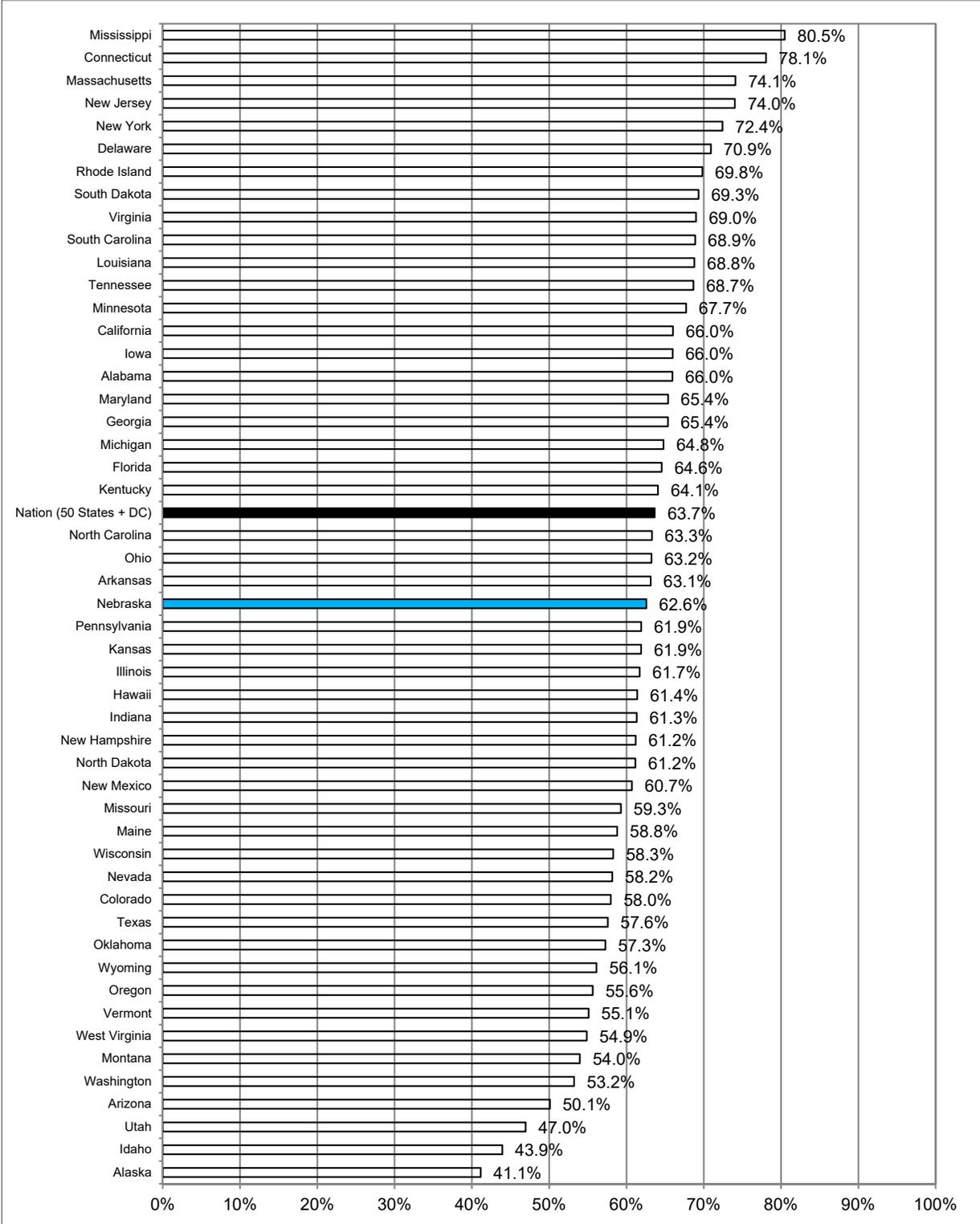
Note. Includes full-time and part-time students who attended a postsecondary institution that reports data to IPEDS. See [Table A5.1](#) in [Appendix 5](#) for supporting data. Data sources: Nebraska Department of Education, January 2009, January 2011, December 2013, January 2015, December 2016, and December 2018, and the National Center for Education Statistics, IPEDS fall 2008, 2010, 2012, 2014, 2016, and 2018 surveys.

State-by-State College Continuation Rates

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 2018 fall term after graduating from high school during the 2017-2018 school year. National high school graduation data for the 2017-2018 school year has not yet been released by the National Center for Education Statistics. In place of this information, projections of 2017-2018 high school graduates were used to calculate fall 2018 college continuation rates by state.

- As shown on the following page, Nebraska's fall 2018 estimated college continuation rate of 62.6% was the 25th highest in the nation and 1.1 percentage points below the national rate.

College Continuation Rates for High School Graduates Who Attended Postsecondary Institutions in the United States in the Fall Term Following High School Graduation: Fall 2018



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 2018 survey. College continuation rates obtained from the National Center for Higher Education Management Systems (NCHEMS), February 2020.

(CCPE, 2020 Nebraska Higher Education Progress Report, page 45 and 46)

2018-19

Expenditures by Functional 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.**

Nebraska College of Technical Agriculture 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
313	NE-Nebraska College of Technical Agriculture	\$2,585,095	\$2,310	\$27,071	\$1,467,029	\$742,193	\$79,460	\$1,281,334
	Per FTE	\$8,259	\$7	\$86	\$4,687	\$2,371	\$254	\$4,094
1,509	IA-Iowa Lakes Community College	\$12,190,597	\$0	\$1,819,945	\$544,489	\$2,336,459	\$14,048,511	\$3,267,172
	Per FTE	\$8,079	\$0	\$1,206	\$361	\$1,548	\$9,310	\$2,165
2,044	SD-Lake Area Technical Institute	\$13,901,343	\$0	\$0	\$1,807,969	\$2,851,539	\$2,147,032	\$1,852,577
	Per FTE	\$6,801	\$0	\$0	\$885	\$1,395	\$1,050	\$906
1,130	SD-Mitchell Technical Institute	\$8,793,319	\$0	\$0	\$408,969	\$900,402	\$3,310,278	\$1,114,853
	Per FTE	\$7,782	\$0	\$0	\$362	\$797	\$2,929	\$987
2,654	NY-Morrisville State College	\$33,242,398	\$64,852	\$1,919,701	\$11,585,457	\$5,758,524	\$11,187,625	\$8,791,152
	Per FTE	\$12,525	\$24	\$723	\$4,365	\$2,170	\$4,215	\$3,312
2,123	MN-Northland Community and Technical College	\$17,082,000	\$358,000	\$436,000	\$4,373,000	\$5,027,000	\$3,416,000	\$2,688,000
	Per FTE	\$8,046	\$169	\$205	\$2,060	\$2,368	\$1,609	\$1,266
612	OH-Ohio State University Agricultural Technical Institute	\$5,768,486	\$619,799	\$100,290	\$1,510,240	\$990,122	\$2,653,261	\$815,792
	Per FTE	\$9,426	\$1,013	\$164	\$2,468	\$1,618	\$4,335	\$1,333
2,138	MN-South Central College	\$17,920,000	\$0	\$109,000	\$4,459,000	\$5,842,000	\$5,178,000	\$1,874,000
	Per FTE	\$8,382	\$0	\$51	\$2,086	\$2,732	\$2,422	\$877
1,567	MO-State Technical College of Missouri	\$14,293,126	\$0	\$0	\$1,040,227	\$2,138,397	\$3,171,999	\$1,735,894
	Per FTE	\$9,121	\$0	\$0	\$664	\$1,365	\$2,024	\$1,108
2,282	NY-SUNY College of Agriculture and Technology at Cobleskill	\$25,478,487	\$126,034	\$665,964	\$12,353,621	\$8,397,806	\$12,183,820	\$9,273,446
	Per FTE	\$11,165	\$55	\$292	\$5,414	\$3,680	\$5,339	\$4,064
1,299	VT-Vermont Technical College	\$21,164,443	\$24,765	\$4,046,766	\$4,413,270	\$2,561,540	\$5,871,141	\$4,287,186
	Per FTE	\$16,293	\$19	\$3,115	\$3,397	\$1,972	\$4,520	\$3,300
1,806	Peer Median Per FTE	\$8,752	\$55	\$292	\$2,073	\$1,795	\$3,572	\$1,300

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska at Kearney 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
5,181	NE-University of Nebraska at Kearney	\$50,904,962	\$2,754,328	\$2,480,724	\$9,526,870	\$6,956,935	\$9,663,079	\$9,077,290
	Per FTE	\$9,825	\$532	\$479	\$1,839	\$1,343	\$1,865	\$1,752
5,828	IL-Eastern Illinois University	\$62,471,680	\$986,682	\$5,438,640	\$12,065,430	\$18,520,786	\$7,210,654	\$11,167,262
	Per FTE	\$10,719	\$169	\$933	\$2,070	\$3,178	\$1,237	\$1,916
4,891	KS-Emporia State University	\$37,216,165	\$752,405	\$3,898,978	\$13,787,007	\$7,461,745	\$7,724,226	\$8,529,519
	Per FTE	\$7,609	\$154	\$797	\$2,819	\$1,526	\$1,579	\$1,744
5,114	MN-Minnesota State University-Moorhead	\$41,790,000	\$202,000	\$702,000	\$14,049,000	\$16,878,000	\$8,242,000	\$8,064,000
	Per FTE	\$8,172	\$39	\$137	\$2,747	\$3,300	\$1,612	\$1,577
6,024	MO-Northwest Missouri State University	\$44,321,370	\$293,087	\$1,392,139	\$4,696,888	\$16,595,397	\$11,333,261	\$2,285,452
	Per FTE	\$7,357	\$49	\$231	\$780	\$2,755	\$1,881	\$379
6,163	KS-Pittsburg State University	\$41,611,787	\$3,090,474	\$2,798,154	\$9,544,523	\$10,184,276	\$9,761,084	\$9,384,413
	Per FTE	\$6,752	\$501	\$454	\$1,549	\$1,652	\$1,584	\$1,523
5,732	PA-Shippensburg University of Pennsylvania	\$57,486,038	\$879,943	\$7,982,874	\$16,687,673	\$16,857,190	\$16,402,936	\$11,806,414
	Per FTE	\$10,029	\$154	\$1,393	\$2,911	\$2,941	\$2,862	\$2,060
9,271	MO-University of Central Missouri	\$85,149,767	\$587,092	\$6,172,338	\$10,318,423	\$23,803,141	\$20,296,859	\$17,714,994
	Per FTE	\$9,185	\$63	\$666	\$1,113	\$2,567	\$2,189	\$1,911
10,752	NC-Western Carolina University	\$80,059,259	\$3,042,487	\$3,935,642	\$20,209,419	\$13,560,094	\$25,095,291	\$21,184,493
	Per FTE	\$7,446	\$283	\$366	\$1,880	\$1,261	\$2,334	\$1,970
7,508	IL-Western Illinois University	\$96,134,009	\$5,846,163	\$15,103,048	\$20,506,387	\$25,061,220	\$20,717,833	\$16,800,279
	Per FTE	\$12,804	\$779	\$2,012	\$2,731	\$3,338	\$2,759	\$2,238
7,146	MN-Winona State University	\$59,482,000	\$559,000	\$598,000	\$17,339,000	\$16,501,000	\$16,457,000	\$8,966,000
	Per FTE	\$8,324	\$78	\$84	\$2,426	\$2,309	\$2,303	\$1,255
6,094	Peer Median Per FTE	\$8,248	\$154	\$560	\$2,248	\$2,661	\$2,035	\$1,828

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska-Lincoln 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
22,795	NE-University of Nebraska-Lincoln	\$280,031,599	\$277,936,752	\$89,820,320	\$75,247,763	\$21,639,315	\$52,572,499	\$65,157,095
	Per FTE	\$12,285	\$12,193	\$3,940	\$3,301	\$949	\$2,306	\$2,858
29,164	CO-Colorado State University-Fort Collins	\$378,889,528	\$259,368,441	\$175,348,695	\$116,574,996	\$39,884,927	\$69,890,356	\$84,185,695
	Per FTE	\$12,992	\$8,893	\$6,013	\$3,997	\$1,368	\$2,396	\$2,887
32,666	IA-Iowa State University	\$331,633,423	\$200,827,634	\$93,067,681	\$229,890,758	\$41,324,460	\$79,261,852	\$70,399,015
	Per FTE	\$10,152	\$6,148	\$2,849	\$7,038	\$1,265	\$2,426	\$2,155
28,492	LA-Louisiana State University and Agricultural & Mechanical C	\$431,301,593	\$264,264,851	\$83,427,512	\$117,087,036	\$38,171,768	\$69,265,337	\$139,193,410
	Per FTE	\$15,138	\$9,275	\$2,928	\$4,109	\$1,340	\$2,431	\$4,885
27,582	TN-The University of Tennessee-Knoxville	\$348,607,315	\$299,140,908	\$127,427,979	\$108,570,574	\$64,381,655	\$72,301,977	\$81,686,251
	Per FTE	\$12,639	\$10,846	\$4,620	\$3,936	\$2,334	\$2,621	\$2,962
30,326	IA-University of Iowa	\$426,843,000	\$409,098,000	\$110,670,000	\$179,766,000	\$50,478,000	\$70,452,000	\$205,133,000
	Per FTE	\$14,075	\$13,490	\$3,649	\$5,928	\$1,665	\$2,323	\$6,764
25,787	KS-University of Kansas	\$517,951,830	\$320,433,418	\$65,155,664	\$77,469,477	\$48,687,274	\$72,741,576	\$88,019,439
	Per FTE	\$20,086	\$12,426	\$2,527	\$3,004	\$1,888	\$2,821	\$3,413
26,483	KY-University of Kentucky	\$342,994,721	\$336,158,166	\$671,660,131	\$125,481,934	\$49,207,176	\$91,949,244	\$84,980,880
	Per FTE	\$12,952	\$12,693	\$25,362	\$4,738	\$1,858	\$3,472	\$3,209
26,558	MO-University of Missouri-Columbia	\$375,873,630	\$158,809,781	\$125,631,708	\$85,482,797	\$47,403,090	\$55,185,510	\$38,005,610
	Per FTE	\$14,153	\$5,980	\$4,730	\$3,219	\$1,785	\$2,078	\$1,431
24,806	OK-University of Oklahoma-Norman Campus	\$298,526,000	\$155,366,000	\$55,826,000	\$97,284,000	\$31,499,000	\$42,522,000	\$40,054,000
	Per FTE	\$12,034	\$6,263	\$2,251	\$3,922	\$1,270	\$1,714	\$1,615
29,846	WA-Washington State University	\$292,221,605	\$233,370,129	\$41,908,367	\$100,518,606	\$33,776,935	\$122,962,665	\$40,936,129
	Per FTE	\$9,791	\$7,819	\$1,404	\$3,368	\$1,132	\$4,120	\$1,372
28,037	Peer Median Per FTE	\$12,972	\$9,084	\$3,289	\$3,967	\$1,517	\$2,429	\$2,925

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska Medical Center 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
4,087	NE-University of Nebraska Medical Center	\$183,047,214	\$146,328,075	\$18,370,398	\$69,229,193	\$748,036	\$35,777,410	\$20,969,299
	Per FTE	\$44,788	\$35,803	\$4,495	\$16,939	\$183	\$8,754	\$5,131
2,964	SC-Medical University of South Carolina	\$249,749,385	\$246,235,703	\$100,825,138	\$66,252,531	\$10,428,301	\$103,296,180	\$28,541,230
	Per FTE	\$84,261	\$83,075	\$34,017	\$22,352	\$3,518	\$34,850	\$9,629
60,505	OH-Ohio State University-Main Campus	\$1,146,791,916	\$554,384,576	\$210,975,197	\$259,114,419	\$111,437,237	\$350,714,384	\$137,348,751
	Per FTE	\$18,954	\$9,163	\$3,487	\$4,283	\$1,842	\$5,796	\$2,270
27,582	TN-The University of Tennessee-Knoxville	\$348,607,315	\$299,140,908	\$127,427,979	\$108,570,574	\$64,381,655	\$72,301,977	\$81,686,251
	Per FTE	\$12,639	\$10,846	\$4,620	\$3,936	\$2,334	\$2,621	\$2,962
42,681	AZ-University of Arizona	\$592,335,000	\$528,754,000	\$93,700,000	\$334,296,000	\$96,276,000	\$193,050,000	\$108,297,000
	Per FTE	\$13,878	\$12,389	\$2,195	\$7,832	\$2,256	\$4,523	\$2,537
25,180	CT-University of Connecticut	\$601,754,152	\$181,631,401	\$120,051,038	\$181,059,623	\$47,887,699	\$169,525,208	\$193,906,026
	Per FTE	\$23,898	\$7,213	\$4,768	\$7,191	\$1,902	\$6,733	\$7,701
30,326	IA-University of Iowa	\$426,843,000	\$409,098,000	\$110,670,000	\$179,766,000	\$50,478,000	\$70,452,000	\$205,133,000
	Per FTE	\$14,075	\$13,490	\$3,649	\$5,928	\$1,665	\$2,323	\$6,764
25,787	KS-University of Kansas	\$517,951,830	\$320,433,418	\$65,155,664	\$77,469,477	\$48,687,274	\$72,741,576	\$88,019,439
	Per FTE	\$20,086	\$12,426	\$2,527	\$3,004	\$1,888	\$2,821	\$3,413
26,483	KY-University of Kentucky	\$342,994,721	\$336,158,166	\$671,660,131	\$125,481,934	\$49,207,176	\$91,949,244	\$84,980,880
	Per FTE	\$12,952	\$12,693	\$25,362	\$4,738	\$1,858	\$3,472	\$3,209
29,474	UT-University of Utah	\$475,062,000	\$384,922,000	\$692,762,000	\$182,178,000	\$82,255,000	\$241,520,000	\$62,949,000
	Per FTE	\$16,118	\$13,060	\$23,504	\$6,181	\$2,791	\$8,194	\$2,136
27,658	VA-Virginia Commonwealth University	\$432,957,192	\$204,706,783	\$11,438,548	\$132,133,949	\$26,078,012	\$102,956,234	\$94,056,047
	Per FTE	\$15,654	\$7,401	\$414	\$4,777	\$943	\$3,722	\$3,401
27,620	Peer Median Per FTE	\$15,886	\$12,408	\$4,135	\$5,353	\$1,895	\$4,123	\$3,305

Source: National Center for Educational Statistics IPEDS Peer Analysis System

University of Nebraska at Omaha 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
12,786	NE-University of Nebraska at Omaha	\$117,445,705	\$12,336,062	\$12,256,561	\$21,845,324	\$12,750,867	\$19,692,763	\$15,235,880
	Per FTE	\$9,185	\$965	\$959	\$1,709	\$997	\$1,540	\$1,192
14,122	OH-Cleveland State University	\$135,017,721	\$11,818,049	\$8,304,883	\$37,398,896	\$23,524,935	\$38,871,301	\$30,652,688
	Per FTE	\$9,561	\$837	\$588	\$2,648	\$1,666	\$2,753	\$2,171
15,155	MI-Eastern Michigan University	\$121,727,159	\$6,398,911	\$13,546,729	\$35,214,013	\$18,507,130	\$31,699,704	\$31,173,745
	Per FTE	\$8,032	\$422	\$894	\$2,324	\$1,221	\$2,092	\$2,057
11,907	KY-Northern Kentucky University	\$93,074,000	\$2,464,000	\$11,828,000	\$28,788,000	\$30,307,000	\$35,348,000	\$17,639,000
	Per FTE	\$7,817	\$207	\$993	\$2,418	\$2,545	\$2,969	\$1,481
10,665	TN-The University of Tennessee-Chattanooga	\$92,542,160	\$9,405,207	\$4,098,749	\$21,324,299	\$35,060,746	\$20,578,812	\$17,301,866
	Per FTE	\$8,677	\$882	\$384	\$1,999	\$3,287	\$1,930	\$1,622
12,193	OK-University of Central Oklahoma	\$108,690,840	\$6,207,658	\$4,278,371	\$14,603,147	\$26,326,351	\$17,248,208	\$27,752,622
	Per FTE	\$8,914	\$509	\$351	\$1,198	\$2,159	\$1,415	\$2,276
10,864	CO-University of Colorado Colorado Springs	\$92,106,637	\$5,221,007	\$3,550,768	\$26,599,485	\$21,302,710	\$36,359,851	\$12,541,236
	Per FTE	\$8,478	\$481	\$327	\$2,448	\$1,961	\$3,347	\$1,154
9,461	MO-University of Missouri-St Louis	\$96,387,845	\$10,462,575	\$31,089,127	\$28,662,916	\$18,682,541	\$21,920,115	\$12,122,765
	Per FTE	\$10,188	\$1,106	\$3,286	\$3,030	\$1,975	\$2,317	\$1,281
18,077	NC-University of North Carolina at Greensboro	\$171,052,406	\$18,606,515	\$8,547,433	\$51,446,386	\$26,624,581	\$42,291,473	\$36,976,128
	Per FTE	\$9,462	\$1,029	\$473	\$2,846	\$1,473	\$2,340	\$2,045
14,995	FL-University of North Florida	\$97,656,015	\$6,300,280	\$6,836,546	\$33,360,378	\$22,711,222	\$40,610,691	\$17,264,723
	Per FTE	\$6,513	\$420	\$456	\$2,225	\$1,515	\$2,708	\$1,151
11,529	KS-Wichita State University	\$93,982,704	\$88,696,689	\$31,165,250	\$36,252,536	\$39,636,699	\$28,463,595	\$23,610,761
	Per FTE	\$8,152	\$7,693	\$2,703	\$3,144	\$3,438	\$2,469	\$2,048
12,050	Peer Median Per FTE	\$8,578	\$673	\$531	\$2,433	\$1,968	\$2,405	\$1,834

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Chadron State College 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,974	NE-Chadron State College	\$12,324,485	\$81,457	\$413,293	\$4,679,394	\$6,760,498	\$6,847,221	\$8,547,781
	Per FTE	\$6,243	\$41	\$209	\$2,371	\$3,425	\$3,469	\$4,330
2,709	SD-Black Hills State University	\$18,073,797	\$1,597,907	\$1,269,121	\$5,168,293	\$8,788,070	\$7,142,726	\$4,463,185
	Per FTE	\$6,672	\$590	\$468	\$1,908	\$3,244	\$2,637	\$1,648
2,226	SD-Dakota State University	\$19,671,379	\$3,139,207	\$4,011,383	\$4,080,750	\$6,565,275	\$9,435,147	\$1,958,514
	Per FTE	\$8,837	\$1,410	\$1,802	\$1,833	\$2,949	\$4,239	\$880
2,578	ND-Minot State University	\$18,865,661	\$295,931	\$5,189,409	\$2,979,251	\$8,963,002	\$2,152,222	\$10,206,334
	Per FTE	\$7,318	\$115	\$2,013	\$1,156	\$3,477	\$835	\$3,959
1,918	SD-Northern State University	\$18,436,828	\$171,901	\$868,646	\$5,238,404	\$7,946,513	\$5,217,654	\$6,013,876
	Per FTE	\$9,613	\$90	\$453	\$2,731	\$4,143	\$2,720	\$3,135
6,024	MO-Northwest Missouri State University	\$44,321,370	\$293,087	\$1,392,139	\$4,696,888	\$16,595,397	\$11,333,261	\$2,285,452
	Per FTE	\$7,357	\$49	\$231	\$780	\$2,755	\$1,881	\$379
1,723	OK-Northwestern Oklahoma State University	\$12,603,803	\$89,789	\$72,539	\$1,206,572	\$4,365,407	\$1,704,910	\$2,697,465
	Per FTE	\$7,315	\$52	\$42	\$700	\$2,534	\$990	\$1,566
1,610	NE-Peru State College	\$7,962,265	\$13,246	\$9,230	\$3,135,932	\$4,838,487	\$4,605,524	\$9,880,471
	Per FTE	\$4,946	\$8	\$6	\$1,948	\$3,005	\$2,861	\$6,137
5,066	MO-Truman State University	\$48,208,980	\$646,825	\$2,075,592	\$6,336,055	\$10,681,686	\$6,172,241	\$3,445,933
	Per FTE	\$9,516	\$128	\$410	\$1,251	\$2,109	\$1,218	\$680
3,055	NE-Wayne State College	\$22,013,855	\$60	\$136,685	\$6,704,238	\$10,435,073	\$5,231,744	\$6,265,921
	Per FTE	\$7,206	\$0	\$45	\$2,195	\$3,416	\$1,713	\$2,051
2,347	CO-Western State Colorado University	\$24,367,809	\$517,231	\$580,495	\$3,894,877	\$7,461,750	\$7,800,993	\$3,271,858
	Per FTE	\$10,383	\$220	\$247	\$1,660	\$3,179	\$3,324	\$1,394
2,463	Peer Median Per FTE	\$7,338	\$115	\$329	\$1,747	\$3,092	\$2,259	\$1,607

Source: National Center for Educational Statistics IPEDS Peer Analysis System

**Peru State College
2018-19 Expenditures by Category**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,610	NE-Peru State College	\$7,962,265	\$13,246	\$9,230	\$3,135,932	\$4,838,487	\$4,605,524	\$9,880,471
	Per FTE	\$4,946	\$8	\$6	\$1,948	\$3,005	\$2,861	\$6,137
2,709	SD-Black Hills State University	\$18,073,797	\$1,597,907	\$1,269,121	\$5,168,293	\$8,788,070	\$7,142,726	\$4,463,185
	Per FTE	\$6,672	\$590	\$468	\$1,908	\$3,244	\$2,637	\$1,648
1,974	NE-Chadron State College	\$12,324,485	\$81,457	\$413,293	\$4,679,394	\$6,760,498	\$6,847,221	\$8,547,781
	Per FTE	\$6,243	\$41	\$209	\$2,371	\$3,425	\$3,469	\$4,330
1,965	WV-Concord University	\$11,048,619	\$205,185	\$2,061,825	\$1,601,504	\$2,672,972	\$5,307,759	\$2,027,790
	Per FTE	\$5,623	\$104	\$1,049	\$815	\$1,360	\$2,701	\$1,032
2,332	OR-Eastern Oregon University	\$16,596,070	\$635,039	\$3,134,488	\$7,792,313	\$3,380,421	\$10,146,550	\$3,616,678
	Per FTE	\$7,117	\$272	\$1,344	\$3,341	\$1,450	\$4,351	\$1,551
3,461	WV-Fairmont State University	\$22,847,293	\$138,456	\$1,020,563	\$4,294,483	\$5,671,314	\$7,548,485	\$4,915,935
	Per FTE	\$6,601	\$40	\$295	\$1,241	\$1,639	\$2,181	\$1,420
2,578	ND-Minot State University	\$18,865,661	\$295,931	\$5,189,409	\$2,979,251	\$8,963,002	\$2,152,222	\$10,206,334
	Per FTE	\$7,318	\$115	\$2,013	\$1,156	\$3,477	\$835	\$3,959
1,723	OK-Northwestern Oklahoma State University	\$12,603,803	\$89,789	\$72,539	\$1,206,572	\$4,365,407	\$1,704,910	\$2,697,465
	Per FTE	\$7,315	\$52	\$42	\$700	\$2,534	\$990	\$1,566
1,159	ND-Valley City State University	\$13,148,102	\$164,240	\$86,068	\$1,843,196	\$1,957,249	\$4,172,097	\$2,413,613
	Per FTE	\$11,344	\$142	\$74	\$1,590	\$1,689	\$3,600	\$2,082
3,055	NE-Wayne State College	\$22,013,855	\$60	\$136,685	\$6,704,238	\$10,435,073	\$5,231,744	\$6,265,921
	Per FTE	\$7,206	\$0	\$45	\$2,195	\$3,416	\$1,713	\$2,051
2,273	WV-West Liberty University	\$12,949,253	\$604,405	\$0	\$2,255,927	\$2,340,319	\$5,988,659	\$2,256,325
	Per FTE	\$5,697	\$266	\$0	\$992	\$1,030	\$2,635	\$993
2,303	Peer Median Per FTE	\$6,895	\$115	\$295	\$1,416	\$2,112	\$2,636	\$1,607

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Wayne State College 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,055	NE-Wayne State College	\$22,013,855	\$60	\$136,685	\$6,704,238	\$10,435,073	\$5,231,744	\$6,265,921
	Per FTE	\$7,206	\$0	\$45	\$2,195	\$3,416	\$1,713	\$2,051
2,709	SD-Black Hills State University	\$18,073,797	\$1,597,907	\$1,269,121	\$5,168,293	\$8,788,070	\$7,142,726	\$4,463,185
	Per FTE	\$6,672	\$590	\$468	\$1,908	\$3,244	\$2,637	\$1,648
1,974	NE-Chadron State College	\$12,324,485	\$81,457	\$413,293	\$4,679,394	\$6,760,498	\$6,847,221	\$8,547,781
	Per FTE	\$6,243	\$41	\$209	\$2,371	\$3,425	\$3,469	\$4,330
4,891	KS-Emporia State University	\$37,216,165	\$752,405	\$3,898,978	\$13,787,007	\$7,461,745	\$7,724,226	\$8,529,519
	Per FTE	\$7,609	\$154	\$797	\$2,819	\$1,526	\$1,579	\$1,744
2,578	ND-Minot State University	\$18,865,661	\$295,931	\$5,189,409	\$2,979,251	\$8,963,002	\$2,152,222	\$10,206,334
	Per FTE	\$7,318	\$115	\$2,013	\$1,156	\$3,477	\$835	\$3,959
1,918	SD-Northern State University	\$18,436,828	\$171,901	\$868,646	\$5,238,404	\$7,946,513	\$5,217,654	\$6,013,876
	Per FTE	\$9,613	\$90	\$453	\$2,731	\$4,143	\$2,720	\$3,135
6,024	MO-Northwest Missouri State University	\$44,321,370	\$293,087	\$1,392,139	\$4,696,888	\$16,595,397	\$11,333,261	\$2,285,452
	Per FTE	\$7,357	\$49	\$231	\$780	\$2,755	\$1,881	\$379
1,723	OK-Northwestern Oklahoma State University	\$12,603,803	\$89,789	\$72,539	\$1,206,572	\$4,365,407	\$1,704,910	\$2,697,465
	Per FTE	\$7,315	\$52	\$42	\$700	\$2,534	\$990	\$1,566
1,610	NE-Peru State College	\$7,962,265	\$13,246	\$9,230	\$3,135,932	\$4,838,487	\$4,605,524	\$9,880,471
	Per FTE	\$4,946	\$8	\$6	\$1,948	\$3,005	\$2,861	\$6,137
3,496	MN-Southwest Minnesota State University	\$20,907,000	\$24,000	\$1,105,000	\$5,136,000	\$10,915,000	\$7,361,000	\$4,342,000
	Per FTE	\$5,980	\$7	\$316	\$1,469	\$3,122	\$2,106	\$1,242
5,637	WI-University of Wisconsin-River Falls	\$40,161,645	\$1,010,834	\$2,449,049	\$13,077,712	\$16,563,949	\$7,646,756	\$6,367,622
	Per FTE	\$7,125	\$179	\$434	\$2,320	\$2,938	\$1,357	\$1,130
2,644	Peer Median Per FTE	\$7,220	\$71	\$375	\$1,928	\$3,064	\$1,994	\$1,696

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Central Community College 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,543	NE-Central Community College	\$33,179,722	\$0	\$0	\$9,460,859	\$8,474,514	\$21,364,707	\$7,254,009
	Per FTE	\$9,365	\$0	\$0	\$2,670	\$2,392	\$6,030	\$2,047
3,273	IL-Black Hawk College	\$20,462,770	\$0	\$2,353,596	\$7,403,766	\$5,689,379	\$12,906,269	\$6,276,854
	Per FTE	\$6,252	\$0	\$719	\$2,262	\$1,738	\$3,943	\$1,918
3,309	NC-Central Carolina Community College	\$24,715,799	\$0	\$2,670,974	\$6,728,021	\$6,011,391	\$4,259,375	\$6,600,726
	Per FTE	\$7,469	\$0	\$807	\$2,033	\$1,817	\$1,287	\$1,995
3,717	AZ-Eastern Arizona College	\$18,924,411	\$0	\$0	\$866,341	\$7,774,767	\$8,492,612	\$4,180,969
	Per FTE	\$5,091	\$0	\$0	\$233	\$2,092	\$2,285	\$1,125
3,596	KS-Hutchinson Community College	\$18,861,466	\$0	\$2,727,046	\$3,603,627	\$6,770,262	\$6,034,331	\$3,972,552
	Per FTE	\$5,245	\$0	\$758	\$1,002	\$1,883	\$1,678	\$1,105
2,859	IA-Indian Hills Community College	\$28,316,243	\$0	\$0	\$516,725	\$4,965,274	\$13,359,470	\$5,586,001
	Per FTE	\$9,904	\$0	\$0	\$181	\$1,737	\$4,673	\$1,954
3,652	IA-Iowa Central Community College	\$24,939,105	\$0	\$343,245	\$123,942	\$7,773,908	\$15,245,994	\$5,761,480
	Per FTE	\$6,829	\$0	\$94	\$34	\$2,129	\$4,175	\$1,578
3,560	MI-Jackson College	\$23,002,645	\$0	\$387,816	\$3,847,272	\$7,350,300	\$6,950,162	\$5,242,493
	Per FTE	\$6,461	\$0	\$109	\$1,081	\$2,065	\$1,952	\$1,473
2,535	WY-Laramie County Community College	\$20,657,458	\$0	\$412,070	\$6,288,649	\$4,999,350	\$8,695,451	\$4,933,396
	Per FTE	\$8,149	\$0	\$163	\$2,481	\$1,972	\$3,430	\$1,946
3,341	TX-Paris Junior College	\$10,375,711	\$0	\$422,910	\$1,487,997	\$3,885,235	\$3,624,375	\$2,297,533
	Per FTE	\$3,106	\$0	\$127	\$445	\$1,163	\$1,085	\$688
5,593	CA-Shasta College	\$26,606,400	\$0	\$4,073,093	\$5,694,356	\$10,005,750	\$11,252,029	\$4,073,093
	Per FTE	\$4,757	\$0	\$728	\$1,018	\$1,789	\$2,012	\$728
3,451	Peer Median Per FTE	\$6,357	\$0	\$441	\$1,010	\$1,850	\$2,149	\$1,526

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Metropolitan Community College 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
9,869	NE-Metropolitan Community College Area	\$63,647,991	\$0	\$0	\$19,669,977	\$15,250,887	\$25,566,458	\$13,340,650
	Per FTE	\$6,449	\$0	\$0	\$1,993	\$1,545	\$2,591	\$1,352
11,123	PA-Community College of Allegheny County	\$57,560,104	\$0	\$0	\$9,855,270	\$16,989,541	\$28,786,175	\$16,573,675
	Per FTE	\$5,175	\$0	\$0	\$886	\$1,527	\$2,588	\$1,490
14,394	IA-Des Moines Area Community College	\$85,156,408	\$0	\$0	\$12,568,555	\$14,042,801	\$32,404,502	\$19,300,192
	Per FTE	\$5,916	\$0	\$0	\$873	\$976	\$2,251	\$1,341
7,943	NY-Erie Community College	\$61,869,743	\$0	\$0	\$10,033,115	\$16,636,665	\$26,921,805	\$13,114,454
	Per FTE	\$7,789	\$0	\$0	\$1,263	\$2,095	\$3,389	\$1,651
7,473	SC-Greenville Technical College	\$57,273,404	\$0	\$0	\$10,091,531	\$8,982,233	\$10,214,691	\$12,345,848
	Per FTE	\$7,664	\$0	\$0	\$1,350	\$1,202	\$1,367	\$1,652
7,337	NC-Guilford Technical Community College	\$46,184,861	\$0	\$0	\$10,698,792	\$7,401,979	\$17,744,465	\$15,444,960
	Per FTE	\$6,295	\$0	\$0	\$1,458	\$1,009	\$2,418	\$2,105
9,225	IL-Joliet Junior College	\$93,125,138	\$0	\$4,165,949	\$11,200,158	\$16,170,260	\$26,069,478	\$17,518,791
	Per FTE	\$10,095	\$0	\$452	\$1,214	\$1,753	\$2,826	\$1,899
11,552	AZ-Mesa Community College	\$57,624,983	\$0	\$245,821	\$14,622,954	\$16,529,746	\$16,076,366	\$11,069,568
	Per FTE	\$4,988	\$0	\$21	\$1,266	\$1,431	\$1,392	\$958
13,821	TX-San Jacinto Community College	\$103,857,816	\$0	\$10,293,910	\$24,092,338	\$22,797,901	\$56,510,126	\$19,083,384
	Per FTE	\$7,514	\$0	\$745	\$1,743	\$1,650	\$4,089	\$1,381
9,848	OK-Tulsa Community College	\$47,129,513	\$0	\$148,424	\$23,273,935	\$19,941,878	\$7,323,607	\$17,584,661
	Per FTE	\$4,786	\$0	\$15	\$2,363	\$2,025	\$744	\$1,786
15,173	NC-Wake Technical Community College	\$90,052,667	\$0	\$0	\$30,626,524	\$16,679,841	\$32,235,513	\$20,117,056
	Per FTE	\$5,935	\$0	\$0	\$2,018	\$1,099	\$2,125	\$1,326
10,486	Peer Median Per FTE	\$6,115	\$0	\$237	\$1,308	\$1,479	\$2,335	\$1,571

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Mid-Plains Community College 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,409	NE-Mid-Plains Community College	\$10,756,155	\$0	\$0	\$2,748,812	\$2,091,921	\$4,914,311	\$2,812,096
	Per FTE	\$7,634	\$0	\$0	\$1,951	\$1,485	\$3,488	\$1,996
1,236	IL-Carl Sandburg College	\$5,677,005	\$0	\$129,724	\$405,972	\$3,211,281	\$11,752,724	\$1,320,544
	Per FTE	\$4,593	\$0	\$105	\$328	\$2,598	\$9,509	\$1,068
1,229	KS-Cloud County Community College	\$8,492,443	\$0	\$0	\$612,756	\$2,076,884	\$3,004,316	\$673,895
	Per FTE	\$6,910	\$0	\$0	\$499	\$1,690	\$2,445	\$548
1,743	NC-College of the Albemarle	\$10,902,093	\$0	\$0	\$3,327,107	\$2,039,302	\$4,257,352	\$2,307,245
	Per FTE	\$6,255	\$0	\$0	\$1,909	\$1,170	\$2,443	\$1,324
1,444	MT-Flathead Valley Community College	\$12,728,856	\$0	\$293,570	\$2,804,879	\$2,860,502	\$4,757,780	\$2,058,718
	Per FTE	\$8,815	\$0	\$203	\$1,942	\$1,981	\$3,295	\$1,426
1,905	KS-Highland Community College	\$5,969,870	\$68,314	\$241,379	\$1,837,585	\$3,600,136	\$3,973,956	\$1,364,369
	Per FTE	\$3,134	\$36	\$127	\$965	\$1,890	\$2,086	\$716
1,509	IA-Iowa Lakes Community College	\$12,190,597	\$0	\$1,819,945	\$544,489	\$2,336,459	\$14,048,511	\$3,267,172
	Per FTE	\$8,079	\$0	\$1,206	\$361	\$1,548	\$9,310	\$2,165
1,765	MI-Lake Michigan College	\$13,736,323	\$0	\$1,202	\$4,543,707	\$5,448,299	\$9,249,524	\$4,065,511
	Per FTE	\$7,783	\$0	\$1	\$2,574	\$3,087	\$5,241	\$2,303
1,775	IA-Southeastern Community College	\$17,858,518	\$0	\$3,159,357	\$506,045	\$4,079,044	\$5,763,272	\$4,355,690
	Per FTE	\$10,061	\$0	\$1,780	\$285	\$2,298	\$3,247	\$2,454
1,418	MI-Southwestern Michigan College	\$11,458,478	\$0	\$0	\$2,919,426	\$3,206,964	\$5,500,542	\$3,400,186
	Per FTE	\$8,081	\$0	\$0	\$2,059	\$2,262	\$3,879	\$2,398
1,092	NE-Western Nebraska Community College	\$11,053,366	\$0	\$0	\$4,983,369	\$5,010,965	\$8,098,830	\$4,009,533
	Per FTE	\$10,122	\$0	\$0	\$4,564	\$4,589	\$7,417	\$3,672
1,477	Peer Median Per FTE	\$7,931	\$36	\$165	\$1,437	\$2,122	\$3,587	\$1,796

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Northeast Community College 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,918	NE-Northeast Community College	\$23,694,222	\$0	\$0	\$9,388,224	\$5,906,528	\$12,830,195	\$2,968,254
	Per FTE	\$8,120	\$0	\$0	\$3,217	\$2,024	\$4,397	\$1,017
2,364	WY-Casper College	\$25,232,285	\$0	\$441,608	\$6,853,958	\$5,436,345	\$9,037,391	\$2,850,471
	Per FTE	\$10,674	\$0	\$187	\$2,899	\$2,300	\$3,823	\$1,206
3,543	NE-Central Community College	\$33,179,722	\$0	\$0	\$9,460,859	\$8,474,514	\$21,364,707	\$7,254,009
	Per FTE	\$9,365	\$0	\$0	\$2,670	\$2,392	\$6,030	\$2,047
2,880	MO-Crowder College	\$20,222,246	\$0	\$0	\$724,042	\$7,435,811	\$4,696,556	\$2,709,433
	Per FTE	\$7,022	\$0	\$0	\$251	\$2,582	\$1,631	\$941
3,717	AZ-Eastern Arizona College	\$18,924,411	\$0	\$0	\$866,341	\$7,774,767	\$8,492,612	\$4,180,969
	Per FTE	\$5,091	\$0	\$0	\$233	\$2,092	\$2,285	\$1,125
2,742	TX-Grayson College	\$18,927,078	\$0	\$1,046,098	\$2,930,614	\$3,759,468	\$7,241,412	\$4,434,306
	Per FTE	\$6,903	\$0	\$382	\$1,069	\$1,371	\$2,641	\$1,617
3,596	KS-Hutchinson Community College	\$18,861,466	\$0	\$2,727,046	\$3,603,627	\$6,770,262	\$6,034,331	\$3,972,552
	Per FTE	\$5,245	\$0	\$758	\$1,002	\$1,883	\$1,678	\$1,105
1,914	IL-Illinois Valley Community College	\$16,332,665	\$0	\$1,036,420	\$1,949,029	\$3,170,904	\$5,442,309	\$3,339,710
	Per FTE	\$8,533	\$0	\$541	\$1,018	\$1,657	\$2,843	\$1,745
3,957	OR-Linn-Benton Community College	\$42,211,675	\$252,728	\$229,153	\$7,571,055	\$7,870,952	\$7,552,857	\$5,232,054
	Per FTE	\$10,668	\$64	\$58	\$1,913	\$1,989	\$1,909	\$1,322
2,658	MO-State Fair Community College	\$14,962,079	\$0	\$696,379	\$4,855,065	\$4,816,992	\$6,662,838	\$4,016,666
	Per FTE	\$5,629	\$0	\$262	\$1,827	\$1,812	\$2,507	\$1,511
3,172	IA-Western Iowa Tech Community College	\$23,490,141	\$234,156	\$8,486,728	\$3,983,789	\$3,637,307	\$9,150,368	\$10,283,225
	Per FTE	\$7,405	\$74	\$2,676	\$1,256	\$1,147	\$2,885	\$3,242
3,026	Peer Median Per FTE	\$7,214	\$69	\$382	\$1,163	\$1,936	\$2,574	\$1,417

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Southeast Community College 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
6,698	NE-Southeast Community College Area	\$59,603,019	\$0	\$0	\$10,480,509	\$6,413,732	\$23,375,681	\$15,098,882
	Per FTE	\$8,899	\$0	\$0	\$1,565	\$958	\$3,490	\$2,254
6,386	NC-Cape Fear Community College	\$42,111,068	\$0	\$0	\$6,239,590	\$5,677,728	\$9,551,062	\$10,248,065
	Per FTE	\$6,594	\$0	\$0	\$977	\$889	\$1,496	\$1,605
6,355	AZ-Cochise College	\$16,067,440	\$0	\$479,715	\$1,642,487	\$6,530,525	\$9,883,902	\$2,017,596
	Per FTE	\$2,528	\$0	\$75	\$258	\$1,028	\$1,555	\$317
8,784	IL-College of Lake County	\$76,397,392	\$0	\$7,087,267	\$6,511,693	\$14,297,934	\$30,379,912	\$15,576,795
	Per FTE	\$8,697	\$0	\$807	\$741	\$1,628	\$3,459	\$1,773
14,394	IA-Des Moines Area Community College	\$85,156,408	\$0	\$0	\$12,568,555	\$14,042,801	\$32,404,502	\$19,300,192
	Per FTE	\$5,916	\$0	\$0	\$873	\$976	\$2,251	\$1,341
6,470	IL-Elgin Community College	\$51,622,935	\$0	\$785,445	\$13,161,892	\$10,199,284	\$25,856,943	\$14,058,865
	Per FTE	\$7,979	\$0	\$121	\$2,034	\$1,576	\$3,996	\$2,173
7,337	NC-Guilford Technical Community College	\$46,184,861	\$0	\$0	\$10,698,792	\$7,401,979	\$17,744,465	\$15,444,960
	Per FTE	\$6,295	\$0	\$0	\$1,458	\$1,009	\$2,418	\$2,105
9,732	MS-Hinds Community College	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Per FTE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9,225	IL-Joliet Junior College	\$93,125,138	\$0	\$4,165,949	\$11,200,158	\$16,170,260	\$26,069,478	\$17,518,791
	Per FTE	\$10,095	\$0	\$452	\$1,214	\$1,753	\$2,826	\$1,899
9,008	IA-Kirkwood Community College	\$77,954,651	\$0	\$0	\$2,476,204	\$7,964,735	\$47,461,393	\$5,802,681
	Per FTE	\$8,654	\$0	\$0	\$275	\$884	\$5,269	\$644
8,732	WI-Madison Area Technical College	\$147,851,641	\$0	\$625,843	\$12,062,769	\$19,642,966	\$25,470,520	\$26,775,708
	Per FTE	\$16,932	\$0	\$72	\$1,381	\$2,250	\$2,917	\$3,066
8,758	Peer Median Per FTE	\$7,979	\$0	\$121	\$977	\$1,028	\$2,826	\$1,773

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Western Nebraska Community College 2018-19 Expenditures by Category

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	
1,092	NE-Western Nebraska Community College	\$11,053,366	\$0	\$0	\$4,983,369	\$5,010,965	\$8,098,830	\$4,009,533
	Per FTE	\$10,122	\$0	\$0	\$4,564	\$4,589	\$7,417	\$3,672
1,006	WY-Central Wyoming College	\$7,831,885	\$216,158	\$387,427	\$2,420,029	\$2,850,022	\$4,721,969	\$1,107,486
	Per FTE	\$7,785	\$215	\$385	\$2,406	\$2,833	\$4,694	\$1,101
1,425	KS-Coffeyville Community College	\$8,995,237	\$0	\$0	\$539,134	\$2,640,304	\$1,068,814	\$2,571,380
	Per FTE	\$6,312	\$0	\$0	\$378	\$1,853	\$750	\$1,804
1,145	KS-Dodge City Community College	\$6,683,542	\$0	\$564,227	\$2,178,427	\$4,070,888	\$9,196,085	\$2,986,107
	Per FTE	\$5,837	\$0	\$493	\$1,903	\$3,555	\$8,032	\$2,608
1,444	MT-Flathead Valley Community College	\$12,728,856	\$0	\$293,570	\$2,804,879	\$2,860,502	\$4,757,780	\$2,058,718
	Per FTE	\$8,815	\$0	\$203	\$1,942	\$1,981	\$3,295	\$1,426
1,409	NE-Mid-Plains Community College	\$10,756,155	\$0	\$0	\$2,748,812	\$2,091,921	\$4,914,311	\$2,812,096
	Per FTE	\$7,634	\$0	\$0	\$1,951	\$1,485	\$3,488	\$1,996
1,130	NC-Rockingham Community College	\$8,701,368	\$0	\$0	\$1,852,894	\$1,461,272	\$5,023,456	\$1,507,263
	Per FTE	\$7,700	\$0	\$0	\$1,640	\$1,293	\$4,446	\$1,334
1,135	IL-Shawnee Community College	\$11,648,012	\$0	\$585,533	\$344,576	\$1,773,853	\$3,666,481	\$1,114,124
	Per FTE	\$10,263	\$0	\$516	\$304	\$1,563	\$3,230	\$982
1,775	IA-Southeastern Community College	\$17,858,518	\$0	\$3,159,357	\$506,045	\$4,079,044	\$5,763,272	\$4,355,690
	Per FTE	\$10,061	\$0	\$1,780	\$285	\$2,298	\$3,247	\$2,454
984	IL-Southeastern Illinois College	\$4,666,346	\$0	\$492,389	\$453,887	\$1,372,034	\$3,958,999	\$1,699,554
	Per FTE	\$4,742	\$0	\$500	\$461	\$1,394	\$4,023	\$1,727
2,220	NC-Surry Community College	\$12,206,409	\$0	\$0	\$3,849,742	\$1,686,200	\$3,044,382	\$498,345
	Per FTE	\$5,498	\$0	\$0	\$1,734	\$760	\$1,371	\$224
1,277	Peer Median Per FTE	\$7,667	\$215	\$497	\$1,687	\$1,708	\$3,392	\$1,577

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Nebraska College of Technical Agriculture 2018-19 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	313	\$5,793,536	\$18,510	\$7,310,213	\$23,355
IA-Iowa Lakes Community College	1,509	\$31,509,487	\$20,881	\$38,671,890	\$25,627
SD-Lake Area Technical Institute	2,044	\$20,707,883	\$10,131	\$25,968,273	\$12,705
SD-Mitchell Technical Institute	1,130	\$13,412,968	\$11,870	\$17,331,031	\$15,337
NY-Morrisville State College	2,654	\$71,170,458	\$26,816	\$83,794,132	\$31,573
MN-Northland Community and Technical College	2,123	\$31,291,000	\$14,739	\$28,663,000	\$13,501
OH-Ohio State University Agricultural Technical Institute	612	\$12,415,606	\$20,287	\$12,415,606	\$20,287
MN-South Central College	2,138	\$34,420,000	\$16,099	\$31,926,000	\$14,933
MO-State Technical College of Missouri	1,567	\$26,105,662	\$16,660	\$32,355,888	\$20,648
NY-SUNY College of Agriculture and Technology at Cobleskill	2,282	\$62,444,928	\$27,364	\$74,579,813	\$32,682
VT-Vermont Technical College	1,299	\$38,928,651	\$29,968	\$41,766,457	\$32,153
Peer Median	1,806	\$31,400,244	\$18,474	\$32,140,944	\$20,468

(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 2018-19 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	5,181	\$88,500,495	\$17,082	\$113,712,637	\$21,948
IL-Eastern Illinois University	5,828	\$109,161,212	\$18,730	\$166,385,775	\$28,549
KS-Emporia State University	4,891	\$77,758,420	\$15,898	\$88,998,075	\$18,196
MN-Minnesota State University-Moorhead	5,114	\$83,086,000	\$16,247	\$92,981,000	\$18,182
MO-Northwest Missouri State University	6,024	\$79,763,497	\$13,241	\$117,938,940	\$19,578
KS-Pittsburg State University	6,163	\$84,287,370	\$13,676	\$104,687,416	\$16,986
PA-Shippensburg University of Pennsylvania	5,732	\$119,673,796	\$20,878	\$157,286,879	\$27,440
MO-University of Central Missouri	9,271	\$153,335,717	\$16,539	\$198,412,296	\$21,401
NC-Western Carolina University	10,752	\$159,606,470	\$14,844	\$234,459,592	\$21,806
IL-Western Illinois University	7,508	\$194,246,714	\$25,872	\$239,390,785	\$31,885
MN-Winona State University	7,146	\$111,984,000	\$15,671	\$135,103,000	\$18,906
Peer Median	6,094	\$110,572,606	\$16,073	\$146,194,940	\$20,490

(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 2018-19 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	22,795	\$817,092,004	\$35,845	\$1,097,898,574	\$48,164
CO-Colorado State University-Fort Collins	29,164	\$1,060,616,737	\$36,367	\$1,160,287,819	\$39,785
IA-Iowa State University	32,666	\$1,008,204,872	\$30,864	\$1,267,418,529	\$38,799
LA-Louisiana State University and Agricultural & Mechanical College	28,492	\$1,049,947,621	\$36,851	\$1,254,962,066	\$44,046
TN-The University of Tennessee-Knoxville	27,582	\$1,066,749,709	\$38,676	\$1,292,008,874	\$46,842
IA-University of Iowa	30,326	\$1,280,833,000	\$42,235	\$3,684,668,000	\$121,502
KS-University of Kansas	25,787	\$1,118,972,157	\$43,393	\$1,348,701,677	\$52,302
KY-University of Kentucky	26,483	\$1,654,813,673	\$62,486	\$3,459,102,257	\$130,616
MO-University of Missouri-Columbia	26,558	\$884,627,516	\$33,309	\$2,433,188,682	\$91,618
OK-University of Oklahoma-Norman Campus	24,806	\$728,242,000	\$29,357	\$985,644,000	\$39,734
WA-Washington State University	29,846	\$886,374,402	\$29,698	\$1,160,899,901	\$38,896
Peer Median	28,037	\$1,055,282,179	\$36,609	\$1,279,713,702	\$45,444

(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 2018-19 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	12,786	\$210,029,993	\$16,427	\$257,197,286	\$20,116
OH-Cleveland State University	14,122	\$272,377,438	\$19,287	\$323,336,189	\$22,896
MI-Eastern Michigan University	15,155	\$251,727,685	\$16,610	\$367,441,018	\$24,246
KY-Northern Kentucky University	11,907	\$218,475,000	\$18,348	\$254,938,000	\$21,411
TN-The University of Tennessee-Chattanooga	10,665	\$192,756,384	\$18,074	\$207,110,044	\$19,420
OK-University of Central Oklahoma	12,193	\$193,105,191	\$15,837	\$215,101,073	\$17,641
CO-University of Colorado Colorado Springs	10,864	\$186,605,010	\$17,176	\$224,355,350	\$20,651
MO-University of Missouri-St Louis	9,461	\$217,040,118	\$22,941	\$229,920,762	\$24,302
NC-University of North Carolina at Greensboro	18,077	\$348,477,787	\$19,277	\$441,034,238	\$24,398
FL-University of North Florida	14,995	\$230,830,982	\$15,394	\$297,667,498	\$19,851
KS-Wichita State University	11,529	\$333,493,078	\$28,926	\$350,810,617	\$30,429
Peer Median	12,050	\$224,652,991	\$18,211	\$276,302,749	\$22,154

(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 2018-19 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	1,974	\$32,488,980	\$16,458	\$39,460,373	\$19,990
SD-Black Hills State University	2,709	\$44,207,387	\$16,319	\$51,553,480	\$19,030
SD-Dakota State University	2,226	\$48,357,950	\$21,724	\$53,948,164	\$24,235
ND-Minot State University	2,578	\$40,160,618	\$15,578	\$59,878,065	\$23,227
SD-Northern State University	1,918	\$39,436,550	\$20,561	\$48,258,249	\$25,161
MO-Northwest Missouri State University	6,024	\$79,763,497	\$13,241	\$117,938,940	\$19,578
OK-Northwestern Oklahoma State University	1,723	\$22,313,370	\$12,950	\$31,401,127	\$18,225
NE-Peru State College	1,610	\$21,933,902	\$13,624	\$26,764,542	\$16,624
MO-Truman State University	5,066	\$74,790,994	\$14,763	\$112,863,490	\$22,279
NE-Wayne State College	3,055	\$46,448,238	\$15,204	\$54,980,701	\$17,997
CO-Western State Colorado University	2,347	\$44,880,482	\$19,122	\$57,472,790	\$24,488
Peer Median	2,463	\$44,543,935	\$15,391	\$54,464,433	\$20,929

(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 2018-19 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	1,610	\$21,933,902	\$13,624	\$26,764,542	\$16,624
SD-Black Hills State University	2,709	\$44,207,387	\$16,319	\$51,553,480	\$19,030
NE-Chadron State College	1,974	\$32,488,980	\$16,458	\$39,460,373	\$19,990
WV-Concord University	1,965	\$25,900,836	\$13,181	\$37,736,635	\$19,204
OR-Eastern Oregon University	2,332	\$45,724,859	\$19,608	\$60,835,509	\$26,087
WV-Fairmont State University	3,461	\$46,929,908	\$13,560	\$60,779,657	\$17,561
ND-Minot State University	2,578	\$40,160,618	\$15,578	\$59,878,065	\$23,227
OK-Northwestern Oklahoma State University	1,723	\$22,313,370	\$12,950	\$31,401,127	\$18,225
ND-Valley City State University	1,159	\$22,158,534	\$19,119	\$25,097,223	\$21,654
NE-Wayne State College	3,055	\$46,448,238	\$15,204	\$54,980,701	\$17,997
WV-West Liberty University	2,273	\$26,823,688	\$11,801	\$42,528,509	\$18,710
Peer Median	2,303	\$36,324,799	\$15,391	\$47,040,995	\$19,117

(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 2018-19 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	3,055	\$46,448,238	\$15,204	\$54,980,701	\$17,997
SD-Black Hills State University	2,709	\$44,207,387	\$16,319	\$51,553,480	\$19,030
NE-Chadron State College	1,974	\$32,488,980	\$16,458	\$39,460,373	\$19,990
KS-Emporia State University	4,891	\$77,758,420	\$15,898	\$88,998,075	\$18,196
ND-Minot State University	2,578	\$40,160,618	\$15,578	\$59,878,065	\$23,227
SD-Northern State University	1,918	\$39,436,550	\$20,561	\$48,258,249	\$25,161
MO-Northwest Missouri State University	6,024	\$79,763,497	\$13,241	\$117,938,940	\$19,578
OK-Northwestern Oklahoma State University	1,723	\$22,313,370	\$12,950	\$31,401,127	\$18,225
NE-Peru State College	1,610	\$21,933,902	\$13,624	\$26,764,542	\$16,624
MN-Southwest Minnesota State University	3,496	\$46,304,000	\$13,245	\$48,714,000	\$13,934
WI-University of Wisconsin-River Falls	5,637	\$84,282,694	\$14,952	\$104,257,851	\$18,495
Peer Median	2,644	\$42,184,003	\$15,265	\$50,133,740	\$18,763

(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 2018-19 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	3,543	\$74,928,943	\$21,148	\$81,465,145	\$22,993
IL-Black Hawk College	3,273	\$50,945,966	\$15,566	\$54,877,678	\$16,767
NC-Central Carolina Community College	3,309	\$49,520,485	\$14,965	\$54,817,247	\$16,566
AZ-Eastern Arizona College	3,717	\$38,790,214	\$10,436	\$42,041,486	\$11,311
KS-Hutchinson Community College	3,596	\$45,736,285	\$12,719	\$52,459,261	\$14,588
IA-Indian Hills Community College	2,859	\$49,175,803	\$17,200	\$57,739,746	\$20,196
IA-Iowa Central Community College	3,652	\$50,222,660	\$13,752	\$70,255,067	\$19,237
MI-Jackson College	3,560	\$43,249,898	\$12,149	\$44,929,972	\$12,621
WY-Laramie County Community College	2,535	\$47,089,348	\$18,576	\$60,295,848	\$23,785
TX-Paris Junior College	3,341	\$24,260,981	\$7,262	\$29,227,015	\$8,748
CA-Shasta College	5,593	\$71,577,432	\$12,798	\$103,938,932	\$18,584
Peer Median	3,451	\$48,132,576	\$13,275	\$54,847,463	\$16,667

(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 2018-19 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	9,869	\$135,247,928	\$13,704	\$135,764,057	\$13,757
PA-Community College of Allegheny County	11,123	\$121,096,042	\$10,887	\$137,748,167	\$12,384
IA-Des Moines Area Community College	14,394	\$147,432,280	\$10,243	\$163,712,708	\$11,374
NY-Erie Community College	7,943	\$127,551,520	\$16,058	\$134,426,120	\$16,924
SC-Greenville Technical College	7,473	\$95,908,842	\$12,834	\$106,576,062	\$14,261
NC-Guilford Technical Community College	7,337	\$93,234,608	\$12,707	\$105,321,156	\$14,355
IL-Joliet Junior College	9,225	\$155,120,641	\$16,815	\$164,893,947	\$17,875
AZ-Mesa Community College	11,552	\$118,961,342	\$10,298	\$125,027,224	\$10,823
TX-San Jacinto Community College	13,821	\$241,061,285	\$17,442	\$243,807,585	\$17,640
OK-Tulsa Community College	9,848	\$108,825,690	\$11,051	\$115,896,113	\$11,768
NC-Wake Technical Community College	15,173	\$189,295,502	\$12,476	\$203,542,206	\$13,415
Peer Median	10,486	\$124,323,781	\$12,592	\$136,087,144	\$13,838

(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 2018-19 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	1,409	\$21,729,330	\$15,422	\$30,210,207	\$21,441
IL-Carl Sandburg College	1,236	\$24,811,766	\$20,074	\$28,496,773	\$23,056
KS-Cloud County Community College	1,229	\$15,370,608	\$12,507	\$17,911,378	\$14,574
NC-College of the Albemarle	1,743	\$22,642,137	\$12,990	\$22,891,201	\$13,133
MT-Flathead Valley Community College	1,444	\$26,003,137	\$18,008	\$32,498,158	\$22,506
KS-Highland Community College	1,905	\$18,971,517	\$9,959	\$23,092,660	\$12,122
IA-Iowa Lakes Community College	1,509	\$31,509,487	\$20,881	\$38,671,890	\$25,627
MI-Lake Michigan College	1,765	\$33,743,398	\$19,118	\$39,448,275	\$22,350
IA-Southeastern Community College	1,775	\$33,053,113	\$18,621	\$39,715,021	\$22,375
MI-Southwestern Michigan College	1,418	\$24,352,468	\$17,174	\$26,663,357	\$18,803
NE-Western Nebraska Community College	1,092	\$30,787,382	\$28,194	\$32,545,703	\$29,804
Peer Median	1,477	\$25,407,452	\$18,315	\$30,497,466	\$22,363

(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 2018-19 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	2,918	\$53,198,462	\$18,231	\$58,745,688	\$20,132
WY-Casper College	2,364	\$50,981,620	\$21,566	\$58,124,301	\$24,587
NE-Central Community College	3,543	\$74,928,943	\$21,148	\$81,465,145	\$22,993
MO-Crowder College	2,880	\$37,449,388	\$13,003	\$42,493,754	\$14,755
AZ-Eastern Arizona College	3,717	\$38,790,214	\$10,436	\$42,041,486	\$11,311
TX-Grayson College	2,742	\$37,707,817	\$13,752	\$39,634,574	\$14,455
KS-Hutchinson Community College	3,596	\$45,736,285	\$12,719	\$52,459,261	\$14,588
IL-Illinois Valley Community College	1,914	\$29,534,999	\$15,431	\$37,499,489	\$19,592
OR-Linn-Benton Community College	3,957	\$70,947,426	\$17,930	\$75,163,724	\$18,995
MO-State Fair Community College	2,658	\$37,274,396	\$14,023	\$41,066,893	\$15,450
IA-Western Iowa Tech Community College	3,172	\$50,121,401	\$15,801	\$55,618,494	\$17,534
Peer Median	3,026	\$42,263,250	\$14,727	\$47,476,508	\$16,492

(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 2018-19 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	6,698	\$104,592,168	\$15,615	\$111,827,754	\$16,696
NC-Cape Fear Community College	6,386	\$71,960,122	\$11,268	\$87,684,776	\$13,731
AZ-Cochise College	6,355	\$38,212,321	\$6,013	\$46,670,675	\$7,344
IL-College of Lake County	8,784	\$137,392,440	\$15,641	\$176,333,827	\$20,074
IA-Des Moines Area Community College	14,394	\$147,432,280	\$10,243	\$163,712,708	\$11,374
IL-Elgin Community College	6,470	\$105,691,981	\$16,336	\$140,546,222	\$21,723
NC-Guilford Technical Community College	7,337	\$93,234,608	\$12,707	\$105,321,156	\$14,355
MS-Hinds Community College	9,732	\$0	\$0	\$0	\$0
IL-Joliet Junior College	9,225	\$155,120,641	\$16,815	\$164,893,947	\$17,875
IA-Kirkwood Community College	9,008	\$135,856,983	\$15,082	\$149,894,445	\$16,640
WI-Madison Area Technical College	8,732	\$215,308,052	\$24,657	\$231,238,347	\$26,482
Peer Median	8,758	\$135,856,983	\$15,082	\$149,894,445	\$16,640

(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 2018-19 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	1,092	\$30,787,382	\$28,194	\$32,545,703	\$29,804
WY-Central Wyoming College	1,006	\$21,023,357	\$20,898	\$28,479,565	\$28,310
KS-Coffeyville Community College	1,425	\$16,295,844	\$11,436	\$22,704,872	\$15,933
KS-Dodge City Community College	1,145	\$24,699,826	\$21,572	\$29,088,827	\$25,405
MT-Flathead Valley Community College	1,444	\$26,003,137	\$18,008	\$32,498,158	\$22,506
NE-Mid-Plains Community College	1,409	\$21,729,330	\$15,422	\$30,210,207	\$21,441
NC-Rockingham Community College	1,130	\$18,624,425	\$16,482	\$19,418,826	\$17,185
IL-Shawnee Community College	1,135	\$19,720,691	\$17,375	\$20,854,722	\$18,374
IA-Southeastern Community College	1,775	\$33,053,113	\$18,621	\$39,715,021	\$22,375
IL-Southeastern Illinois College	984	\$12,373,015	\$12,574	\$18,049,419	\$18,343
NC-Surry Community College	2,220	\$23,152,131	\$10,429	\$28,167,675	\$12,688
Peer Median	1,277	\$21,376,344	\$16,929	\$28,323,620	\$19,908

(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

**2017-2018 UNIVERSITY OF NEBRASKA
FEDERALLY-FINANCED R&D EXPENDITURES
and TOTAL R&D EXPENDITURES**

(latest data available)

University of Nebraska Institutions	Ranking by 2017-18 Federally Finance R&D	2017-18 Federally Financed R&D	Ranking by 2017-18 Total R&D Expenditures	2017-18 Total R&D Expenditures
University of Nebraska – Lincoln	106	\$103.5 million	78	\$308.1 million
University of Nebraska Medical Center	113	\$93.5 million	124	\$177.3 million
University of Nebraska Central Administration	247	\$13.2 million	311	\$13.4 million
University of Nebraska at Omaha	291	\$7.9 million	315	\$12.9 million
University of Nebraska at Kearney	510	\$1.1 million	493	\$2.6 million

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

Table 23. Federally financed higher education R&D expenditures, ranked by FY 2018 R&D expenditures: FYs 2009–18

Table 20. Higher education R&D expenditures, ranked by FY 2018 R&D expenditures: FYs 2009–18

<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.
- 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.
- 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	
	2016-17	2018-19	2016-17	2018-19
Nebraska College of Technical Agriculture	\$27,108	\$32,026	\$36,260	\$45,125
University of Nebraska at Kearney	\$32,350	\$35,677	\$62,498	\$71,462
University of Nebraska-Lincoln	\$52,608	\$45,252	\$108,934	\$104,290
University of Nebraska at Omaha	\$20,381	\$22,825	\$52,847	\$61,567
Chadron State College	\$29,166	\$30,934	\$55,734	\$57,105
Peru State College	\$20,219	\$23,641	\$40,708	\$46,638
Wayne State College	\$29,103	\$32,755	\$52,959	\$62,816
Central Community College	\$23,556	\$21,153	\$28,493	\$25,756
Metropolitan Community College	\$46,059	\$33,729	\$63,957	\$47,151
Mid-Plains Community College	\$47,606	\$45,209	\$56,762	\$54,387
Northeast Community College	\$42,372	\$38,841	\$52,704	\$49,017
Southeast Community College	\$39,424	\$43,307	\$53,293	\$56,856
Western Nebraska Community College	\$88,817	\$75,679	\$106,330	\$91,771

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

Institution Name	State Appropriations		Tuition		Property Tax Revenue		# of Degrees Conferred		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Nebraska College of Technical Agriculture	\$3,442,708	\$3,458,795	\$1,162,317	\$1,414,758	\$0	\$0	127	108	313
University of Nebraska at Kearney	\$43,542,510	\$45,417,098	\$40,580,177	\$45,554,014	\$0	\$0	1,346	1,273	5,181
University of Nebraska-Lincoln	\$280,559,605	\$265,541,302	\$300,386,381	\$346,431,786	\$0	\$0	5,333	5,868	22,795
University of Nebraska at Omaha	\$72,921,850	\$76,645,784	\$116,164,940	\$130,097,845	\$0	\$0	3,578	3,358	12,786
Chadron State College	\$17,179,001	\$17,508,452	\$15,648,136	\$14,812,819	\$0	\$0	589	566	1,974
Peru State College	\$9,704,951	\$9,858,268	\$9,834,902	\$9,589,602	\$0	\$0	480	417	1,610
Wayne State College	\$21,332,564	\$21,913,213	\$17,486,674	\$20,110,431	\$0	\$0	733	669	3,055
Central Community College	\$9,051,099	\$9,264,576	\$10,732,151	\$10,955,216	\$42,160,246	\$41,078,492	2,174	2,380	3,543
Metropolitan Community College	\$26,069,548	\$26,483,916	\$27,759,992	\$30,159,242	\$45,367,736	\$49,304,410	1,551	2,247	9,869
Mid-Plains Community College	\$8,748,097	\$8,793,245	\$4,010,220	\$4,157,763	\$12,103,454	\$11,686,451	438	453	1,409
Northeast Community College	\$13,512,217	\$13,674,638	\$9,091,372	\$10,166,120	\$23,775,498	\$25,127,636	880	999	2,918
Southeast Community College	\$27,095,637	\$27,372,774	\$22,189,437	\$21,286,056	\$35,983,358	\$40,662,058	1,600	1,571	6,698
Western Nebraska Community College	\$12,440,842	\$12,543,209	\$4,448,377	\$4,827,736	\$10,118,576	\$10,160,343	254	300	1,092

Nebraska College of Technical Agriculture Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Nebraska College of Technical Agriculture	\$3,442,708	\$3,458,795	127	108	\$27,108	\$32,026	313
IA-Iowa Lakes Community College	\$17,967,773	\$19,710,748	431	360	\$41,689	\$54,752	1,509
SD-Lake Area Technical Institute	\$8,590,151	\$9,607,418	846	835	\$10,154	\$11,506	2,044
SD-Mitchell Technical Institute	\$4,384,448	\$4,198,416	543	474	\$8,074	\$8,857	1,130
NY-Morrisville State College	\$33,769,837	\$40,305,583	665	677	\$50,782	\$59,536	2,654
MN-Northland Community and Technical College	\$13,108,000	\$13,999,000	1,162	927	\$11,281	\$15,101	2,123
OH-Ohio State University Agricultural Technical Institute	\$3,259,857	\$3,802,741	223	224	\$14,618	\$16,977	612
MN-South Central College	\$14,083,000	\$14,701,000	607	642	\$23,201	\$22,899	2,138
MO-State Technical College of Missouri	\$5,833,132	\$5,364,459	542	586	\$10,762	\$9,154	1,567
NY-SUNY College of Agriculture and Technology at Cobleskill	\$29,252,086	\$34,129,089	676	642	\$43,272	\$53,161	2,282
VT-Vermont Technical College	\$6,302,767	\$6,829,937	579	611	\$10,886	\$11,178	1,299
Peer Average	\$13,655,105	\$15,264,839	627	598	\$22,472	\$26,312	1,736

University of Nebraska at Kearney Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-University of Nebraska at Kearney	\$43,542,510	\$45,417,098	1,346	1,273	\$32,350	\$35,677	5,181
IL-Eastern Illinois University	\$31,812,000	\$39,459,700	2,550	1,862	\$12,475	\$21,192	5,828
KS-Emporia State University	\$30,776,348	\$31,637,584	1,532	1,609	\$20,089	\$19,663	4,891
MN-Minnesota State University-Moorhead	\$30,461,000	\$30,389,000	1,477	1,544	\$20,624	\$19,682	5,114
MO-Northwest Missouri State University	\$29,841,859	\$29,280,534	1,526	1,462	\$19,556	\$20,028	6,024
KS-Pittsburg State University	\$35,171,201	\$35,437,202	1,739	1,600	\$20,225	\$22,148	6,163
PA-Shippensburg University of Pennsylvania	\$29,662,989	\$30,675,302	1,729	1,613	\$17,156	\$19,018	5,732
MO-University of Central Missouri	\$53,770,433	\$52,708,200	4,715	3,029	\$11,404	\$17,401	9,271
NC-Western Carolina University	\$89,333,309	\$130,253,495	2,646	2,762	\$33,762	\$47,159	10,752
IL-Western Illinois University	\$31,409,000	\$47,226,700	2,732	2,416	\$11,497	\$19,547	7,508
MN-Winona State University	\$37,647,000	\$39,744,000	1,942	1,886	\$19,386	\$21,073	7,146
Peer Average	\$39,988,514	\$46,681,172	2,259	1,978	\$18,617	\$22,691	6,843

University of Nebraska-Lincoln Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-University of Nebraska-Lincoln	\$280,559,605	\$265,541,302	5,333	5,868	\$52,608	\$45,252	22,795
CO-Colorado State University-Fort Collins	\$0	\$0	7,081	7,437	\$0	\$0	29,164
IA-Iowa State University	\$244,458,106	\$237,883,674	8,509	8,768	\$28,729	\$27,131	32,666
LA-Louisiana State University and Agricultural & Mechanical College	\$218,868,829	\$225,319,472	6,749	7,186	\$32,430	\$31,355	28,492
TN-The University of Tennessee-Knoxville	\$326,965,085	\$353,756,706	6,921	7,095	\$47,242	\$49,860	27,582
IA-University of Iowa	\$234,922,000	\$226,837,000	7,806	8,615	\$30,095	\$26,330	30,326
KS-University of Kansas	\$251,984,356	\$256,961,226	6,939	7,253	\$36,314	\$35,428	25,787
KY-University of Kentucky	\$291,934,808	\$285,183,687	6,957	7,690	\$41,963	\$37,085	26,483
MO-University of Missouri-Columbia	\$211,965,644	\$208,148,953	9,150	10,776	\$23,166	\$19,316	26,558
OK-University of Oklahoma-Norman Campus	\$120,427,000	\$111,757,000	6,360	7,218	\$18,935	\$15,483	24,806
WA-Washington State University	\$224,658,120	\$245,923,021	7,807	8,024	\$28,776	\$30,648	29,846
Peer Average	\$212,618,395	\$215,177,074	7,428	8,006	\$28,765	\$27,264	28,171

University of Nebraska at Omaha Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-University of Nebraska at Omaha	\$72,921,850	\$76,645,784	3,578	3,358	\$20,381	\$22,825	12,786
OH-Cleveland State University	\$74,979,638	\$77,597,317	4,099	4,165	\$18,292	\$18,631	14,122
MI-Eastern Michigan University	\$74,150,361	\$77,541,089	4,778	4,663	\$15,519	\$16,629	15,155
KY-Northern Kentucky University	\$46,353,000	\$53,315,000	2,932	2,899	\$15,809	\$18,391	11,907
TN-The University of Tennessee-Chattanooga	\$47,528,308	\$58,697,188	2,467	2,526	\$19,266	\$23,237	10,665
OK-University of Central Oklahoma	\$56,145,533	\$54,885,159	3,233	3,161	\$17,366	\$17,363	12,193
CO-University of Colorado Colorado Springs	\$0	\$0	2,376	2,433	\$0	\$0	10,864
MO-University of Missouri-St Louis	\$56,928,654	\$55,817,170	3,223	2,993	\$17,663	\$18,649	9,461
NC-University of North Carolina at Greensboro	\$153,781,139	\$179,541,641	4,161	4,492	\$36,958	\$39,969	18,077
FL-University of North Florida	\$89,953,087	\$99,874,787	4,059	4,406	\$22,161	\$22,668	14,995
KS-Wichita State University	\$71,717,391	\$79,069,679	3,198	3,270	\$22,426	\$24,180	11,529
Peer Average	\$67,153,711	\$73,633,903	3,453	3,501	\$18,546	\$19,972	12,897

Chadron State College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Chadron State College	\$17,179,001	\$17,508,452	589	566	\$29,166	\$30,934	1,974
SD-Black Hills State University	\$9,707,374	\$9,655,537	634	603	\$15,311	\$16,012	2,709
SD-Dakota State University	\$9,791,643	\$9,905,639	459	459	\$21,333	\$21,581	2,226
ND-Minot State University	\$22,389,228	\$20,491,576	691	704	\$32,401	\$29,107	2,578
SD-Northern State University	\$14,810,955	\$15,074,079	424	388	\$34,931	\$38,851	1,918
MO-Northwest Missouri State University	\$29,841,859	\$29,280,534	1,526	1,462	\$19,556	\$20,028	6,024
OK-Northwestern Oklahoma State University	\$8,447,209	\$7,943,987	435	423	\$19,419	\$18,780	1,723
NE-Peru State College	\$9,704,951	\$9,858,268	480	417	\$20,219	\$23,641	1,610
MO-Truman State University	\$40,226,391	\$39,440,512	1,364	1,302	\$29,491	\$30,292	5,066
NE-Wayne State College	\$21,332,564	\$21,913,213	733	669	\$29,103	\$32,755	3,055
CO-Western State Colorado University	\$0	\$0	484	510	\$0	\$0	2,347
Chadron Peer Average	\$16,625,217	\$16,356,335	723	694	\$22,176	\$23,105	2,926

Peru State College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Peru State College	\$9,704,951	\$9,858,268	480	417	\$20,219	\$23,641	1,610
SD-Black Hills State University	\$9,707,374	\$9,655,537	634	603	\$15,311	\$16,012	2,709
NE-Chadron State College	\$17,179,001	\$17,508,452	589	566	\$29,166	\$30,934	1,974
WV-Concord University	\$8,501,104	\$8,552,843	557	475	\$15,262	\$18,006	1,965
OR-Eastern Oregon University	\$20,550,556	\$20,813,797	822	757	\$25,001	\$27,495	2,332
WV-Fairmont State University	\$14,972,214	\$15,111,777	846	866	\$17,698	\$17,450	3,461
ND-Minot State University	\$22,389,228	\$20,491,576	691	704	\$32,401	\$29,107	2,578
OK-Northwestern Oklahoma State University	\$8,447,209	\$7,943,987	435	423	\$19,419	\$18,780	1,723
ND-Valley City State University	\$11,205,665	\$9,461,903	270	383	\$41,502	\$24,705	1,159
NE-Wayne State College	\$21,332,564	\$21,913,213	733	669	\$29,103	\$32,755	3,055
WV-West Liberty University	\$7,797,244	\$7,823,727	512	571	\$15,229	\$13,702	2,273
Peru Peer Average	\$14,333,990	\$14,119,109	613	601	\$24,089	\$23,381	2,312

Wayne State College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Wayne State College	\$21,332,564	\$21,913,213	733	669	\$29,103	\$32,755	3,055
SD-Black Hills State University	\$9,707,374	\$9,655,537	634	603	\$15,311	\$16,012	2,709
NE-Chadron State College	\$17,179,001	\$17,508,452	589	566	\$29,166	\$30,934	1,974
KS-Emporia State University	\$30,776,348	\$31,637,584	1,532	1,609	\$20,089	\$19,663	4,891
ND-Minot State University	\$22,389,228	\$20,491,576	691	704	\$32,401	\$29,107	2,578
SD-Northern State University	\$14,810,955	\$15,074,079	424	388	\$34,931	\$38,851	1,918
MO-Northwest Missouri State University	\$29,841,859	\$29,280,534	1,526	1,462	\$19,556	\$20,028	6,024
OK-Northwestern Oklahoma State University	\$8,447,209	\$7,943,987	435	423	\$19,419	\$18,780	1,723
NE-Peru State College	\$9,704,951	\$9,858,268	480	417	\$20,219	\$23,641	1,610
MN-Southwest Minnesota State University	\$18,352,000	\$20,346,000	656	691	\$27,976	\$29,444	3,496
WI-University of Wisconsin-River Falls	\$17,000,269	\$18,908,458	1,398	1,365	\$12,160	\$13,852	5,637
Wayne Peer Average	\$18,254,149	\$18,370,923	770	753	\$24,817	\$25,922	2,998

Central Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Central Community College	\$51,211,345	\$50,343,068	2,174	2,380	\$23,556	\$21,153	3,543
IL-Black Hawk College	\$43,049,676	\$41,295,532	845	712	\$50,946	\$57,999	3,273
NC-Central Carolina Community College	\$29,586,861	\$32,055,267	1,185	1,246	\$24,968	\$25,727	3,309
AZ-Eastern Arizona College	\$23,927,424	\$25,742,919	1,427	1,765	\$16,768	\$14,585	3,717
KS-Hutchinson Community College	\$25,163,320	\$26,816,326	933	1,102	\$26,970	\$24,334	3,596
IA-Indian Hills Community College	\$22,279,859	\$22,791,097	1,306	924	\$17,060	\$24,666	2,859
IA-Iowa Central Community College	\$24,145,575	\$26,373,110	1,086	1,132	\$22,233	\$23,298	3,652
MI-Jackson College	\$17,892,099	\$18,079,937	827	895	\$21,635	\$20,201	3,560
WY-Laramie County Community College	\$33,620,768	\$33,917,130	710	787	\$47,353	\$43,097	2,535
TX-Paris Junior College	\$13,126,179	\$11,363,103	938	936	\$13,994	\$12,140	3,341
CA-Shasta College	\$40,763,567	\$44,014,451	1,242	1,586	\$32,821	\$27,752	5,593
Peer Average	\$27,355,533	\$28,244,887	1,050	1,109	\$27,475	\$27,380	3,544

Metropolitan Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Metropolitan Community College Area	\$71,437,284	\$75,788,326	1,551	2,247	\$46,059	\$33,729	9,869
PA-Community College of Allegheny County	\$63,242,960	\$66,484,289	2,486	2,480	\$25,440	\$26,808	11,123
IA-Des Moines Area Community College	\$69,938,390	\$72,721,121	4,398	3,798	\$15,902	\$19,147	14,394
NY-Erie Community College	\$51,042,383	\$50,666,418	2,381	2,272	\$21,437	\$22,300	7,943
SC-Greenville Technical College	\$31,638,322	\$31,910,637	2,040	2,190	\$15,509	\$14,571	7,473
NC-Guilford Technical Community College	\$57,488,170	\$59,869,195	2,485	2,599	\$23,134	\$23,035	7,337
IL-Joliet Junior College	\$60,510,857	\$63,166,952	3,491	2,729	\$17,333	\$23,147	9,225
AZ-Mesa Community College	\$70,344,100	\$74,759,570	4,267	4,433	\$16,486	\$16,864	11,552
TX-San Jacinto Community College	\$136,100,047	\$149,219,343	7,645	7,462	\$17,802	\$19,997	13,821
OK-Tulsa Community College	\$70,356,180	\$71,386,020	2,327	2,781	\$30,235	\$25,669	9,848
NC-Wake Technical Community College	\$91,683,976	\$109,430,280	6,075	7,276	\$15,092	\$15,040	15,173
Peer Average	\$70,234,539	\$74,961,383	3,760	3,802	\$19,837	\$20,658	10,789

Mid-Plains Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Mid-Plains Community College	\$20,851,551	\$20,479,696	438	453	\$47,606	\$45,209	1,409
IL-Carl Sandburg College	\$10,835,231	\$12,117,891	480	577	\$22,573	\$21,002	1,236
KS-Cloud County Community College	\$7,228,869	\$7,785,809	614	498	\$11,773	\$15,634	1,229
NC-College of the Albemarle	\$14,336,439	\$15,749,944	522	592	\$27,464	\$26,605	1,743
MT-Flathead Valley Community College	\$15,624,191	\$15,801,182	388	358	\$40,269	\$44,137	1,444
KS-Highland Community College	\$5,647,597	\$5,962,132	618	689	\$9,139	\$8,653	1,905
IA-Iowa Lakes Community College	\$17,967,773	\$19,710,748	431	360	\$41,689	\$54,752	1,509
MI-Lake Michigan College	\$22,152,970	\$27,892,219	491	459	\$45,118	\$60,767	1,765
IA-Southeastern Community College	\$12,985,623	\$13,439,236	586	655	\$22,160	\$20,518	1,775
MI-Southwestern Michigan College	\$12,669,045	\$13,359,042	597	342	\$21,221	\$39,062	1,418
NE-Western Nebraska Community College	\$22,559,418	\$22,703,552	254	300	\$88,817	\$75,679	1,092
Peer Average	\$14,200,716	\$15,452,176	498	483	\$33,022	\$36,681	1,512

Northeast Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Northeast Community College	\$37,287,715	\$38,802,274	880	999	\$42,372	\$38,841	2,918
WY-Casper College	\$33,881,855	\$35,017,324	794	746	\$42,672	\$46,940	2,364
NE-Central Community College	\$51,211,345	\$50,343,068	2,174	2,380	\$23,556	\$21,153	3,543
MO-Crowder College	\$9,061,618	\$9,387,816	1,161	1,341	\$7,805	\$7,001	2,880
AZ-Eastern Arizona College	\$23,927,424	\$25,742,919	1,427	1,765	\$16,768	\$14,585	3,717
TX-Grayson College	\$25,083,303	\$27,399,508	962	1,037	\$26,074	\$26,422	2,742
KS-Hutchinson Community College	\$25,163,320	\$26,816,326	933	1,102	\$26,970	\$24,334	3,596
IL-Illinois Valley Community College	\$24,018,774	\$24,775,903	1,042	839	\$23,051	\$29,530	1,914
OR-Linn-Benton Community College	\$24,870,486	\$27,135,142	812	861	\$30,629	\$31,516	3,957
MO-State Fair Community College	\$11,147,192	\$9,605,727	878	847	\$12,696	\$11,341	2,658
IA-Western Iowa Tech Community College	\$19,689,375	\$13,600,508	2,017	2,019	\$9,762	\$6,736	3,172
Peer Average	\$24,805,469	\$24,982,424	1,220	1,294	\$21,998	\$21,956	3,054

Southeast Community College Peer Institutions

Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Southeast Community College Area	\$63,078,995	\$68,034,832	1,600	1,571	\$39,424	\$43,307	6,698
NC-Cape Fear Community College	\$45,074,077	\$47,875,338	1,922	1,894	\$23,452	\$25,277	6,386
AZ-Cochise College	\$31,263,547	\$33,381,755	1,928	2,168	\$16,216	\$15,397	6,355
IL-College of Lake County	\$111,570,584	\$125,282,481	3,021	3,021	\$36,932	\$41,471	8,784
IA-Des Moines Area Community College	\$69,938,390	\$72,721,121	4,398	3,798	\$15,902	\$19,147	14,394
IL-Elgin Community College	\$60,313,600	\$62,312,170	2,054	2,202	\$29,364	\$28,298	6,470
NC-Guilford Technical Community College	\$57,488,170	\$59,869,195	2,485	2,599	\$23,134	\$23,035	7,337
MS-Hinds Community College	\$46,696,804	\$0	3,549	3,975	\$13,158	\$0	9,732
IL-Joliet Junior College	\$60,510,857	\$63,166,952	3,491	2,729	\$17,333	\$23,147	9,225
IA-Kirkwood Community College	\$65,078,332	\$70,135,258	2,303	2,434	\$28,258	\$28,815	9,008
WI-Madison Area Technical College	\$145,898,688	\$150,911,722	3,196	3,932	\$45,650	\$38,380	8,732
Peer Average	\$69,383,305	\$68,565,599	2,835	2,875	\$24,940	\$24,297	8,642

Western Nebraska Community College Peer Institutions

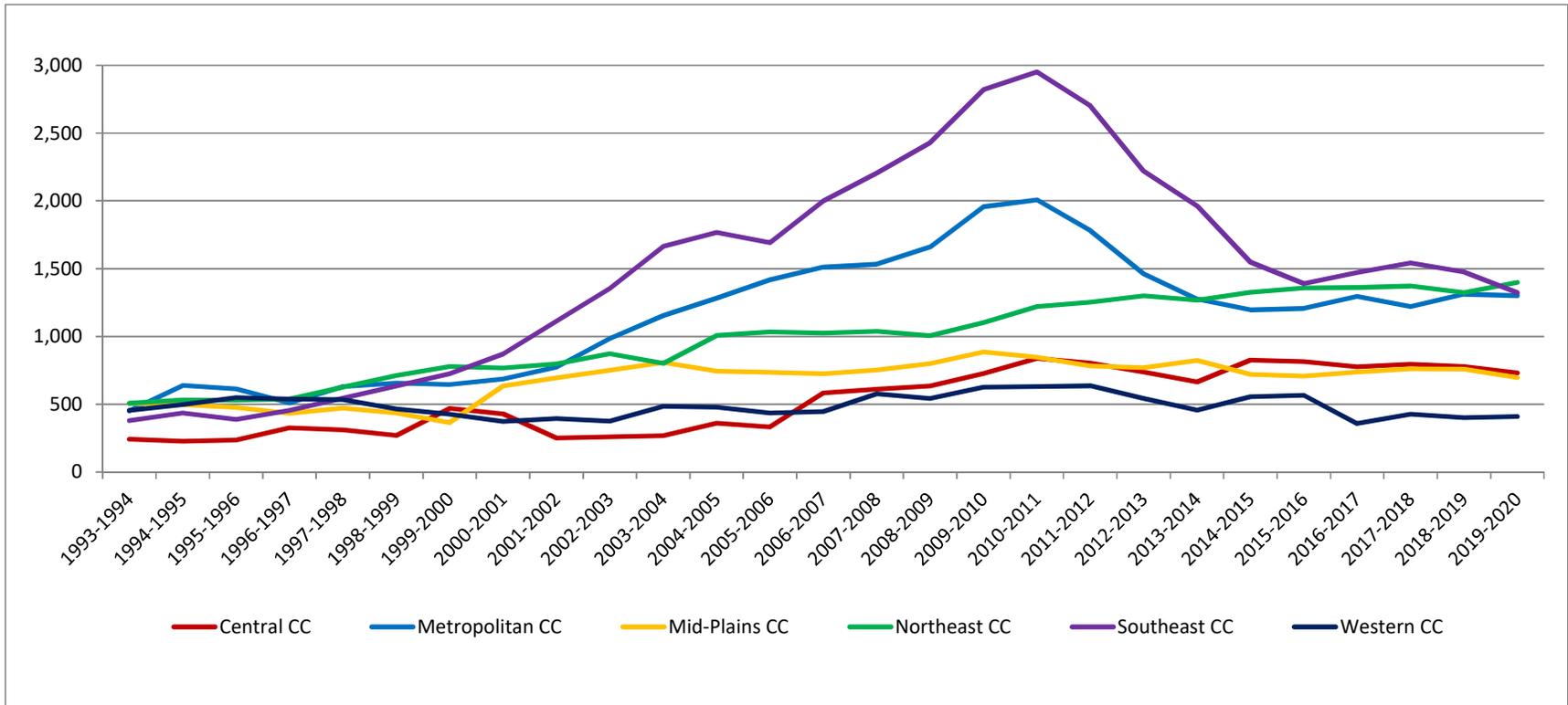
Institution Name	State and Local Appropriations		# of Degrees Conferred		State and Local Appropriated Dollars per Degree		FTE
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
NE-Western Nebraska Community College	\$22,559,418	\$22,703,552	254	300	\$88,817	\$75,679	1,092
WY-Central Wyoming College	\$15,062,258	\$14,761,256	299	325	\$50,375	\$45,419	1,006
KS-Coffeyville Community College	\$10,960,139	\$11,788,000	502	473	\$21,833	\$24,922	1,425
KS-Dodge City Community College	\$14,908,337	\$15,910,746	262	231	\$56,902	\$68,878	1,145
MT-Flathead Valley Community College	\$15,624,191	\$15,801,182	388	358	\$40,269	\$44,137	1,444
NE-Mid-Plains Community College	\$20,851,551	\$20,479,696	438	453	\$47,606	\$45,209	1,409
NC-Rockingham Community College	\$11,327,410	\$12,629,840	400	428	\$28,319	\$29,509	1,130
IL-Shawnee Community College	\$14,714,222	\$14,535,623	550	525	\$26,753	\$27,687	1,135
IA-Southeastern Community College	\$12,985,623	\$13,439,236	586	655	\$22,160	\$20,518	1,775
IL-Southeastern Illinois College	\$8,788,778	\$9,597,553	440	294	\$19,974	\$32,645	984
NC-Surry Community College	\$18,376,592	\$20,412,645	647	746	\$28,403	\$27,363	2,220
Peer Average	\$14,359,910	\$14,935,578	451	449	\$34,259	\$36,629	1,367

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 24.3% in 2019-20.
- Mid-Plains Community College had the highest percentage (53.1%) of FTEs enrolled in academic transfer courses.

Full-Time Equivalent (FTE) Enrollments in Community College Academic Transfer Courses 1993-94 through 2019-20



Data Source: Community College Area Enrollment Audits 1993-94 through 2019-20.

26-Year Growth Rates for Academic Transfer

Central	Metro	Mid-Plains	Northeast	Southeast	Western
200.8%	187.8%	37.7%	175.9%	248.2%	-10.1%

2019-20 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	731	1,301	698	1,399	1,323	409	5,861	5,861	24.3%
Academic Support	363	3,301	26	204	857	146	4,897	15,749	65.3%
Undeclared/Non-degree	615	205	17	9	366	68	1,280	1,280	5.3%
Foundations Education	108	713	70	57	217	78	1,243	1,243	5.2%
Subtotal: Academic	1,817	5,520	811	1,669	2,763	701	13,281	24,133	
Technology									
Applied Technology (Class 1)	827	1,727	277	537	1,392	326	5,086		
Applied Technology (Class 2)	852	1,934	226	782	1,733	239	5,766		
Subtotal: Technology	1,679	3,661	503	1,319	3,125	565	10,852		45.0%
Total	3,496	9,181	1,314	2,988	5,888	1,266	24,133	Combined Total for Academic Support equals Academic Support plus Class 1 and 2 Applied Technology courses	
Academic Transfer % of Total FTE	20.9%	14.2%	53.1%	46.8%	22.5%	32.3%	24.3%		

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 2019-20**

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total
Academic							
Academic Transfer	200.8%	188.6%	37.6%	175.9%	248.2%	-10.1%	130.5%
Academic Support	-32.3%	102.1%	-83.4%	-60.7%	7.5%	3.5%	29.4%
Undeclared/Non-degree	84.1%	-59.4%	-91.5%	-80.4%	2.2%	-10.5%	-15.7%
Foundations Education	77.1%	9.2%	-23.0%	185.0%	486.5%	6.8%	32.9%
Subtotal: Academic	54.8%	70.2%	-15.1%	52.8%	75.8%	-5.9%	51.2%
Technology							
Applied Technology (Class 1)	-1.4%	45.8%	-16.6%	-6.4%	0.9%	84.2%	13.4%
Applied Technology (Class 2)	-10.8%	14.1%	-53.6%	-0.7%	-33.2%	-38.7%	-16.6%
Subtotal: Technology	-6.4%	27.1%	-38.6%	-3.1%	-21.4%	-0.4%	-4.8%
Total	17.8%	50.0%	-25.9%	21.8%	6.1%	-3.5%	19.6%

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."

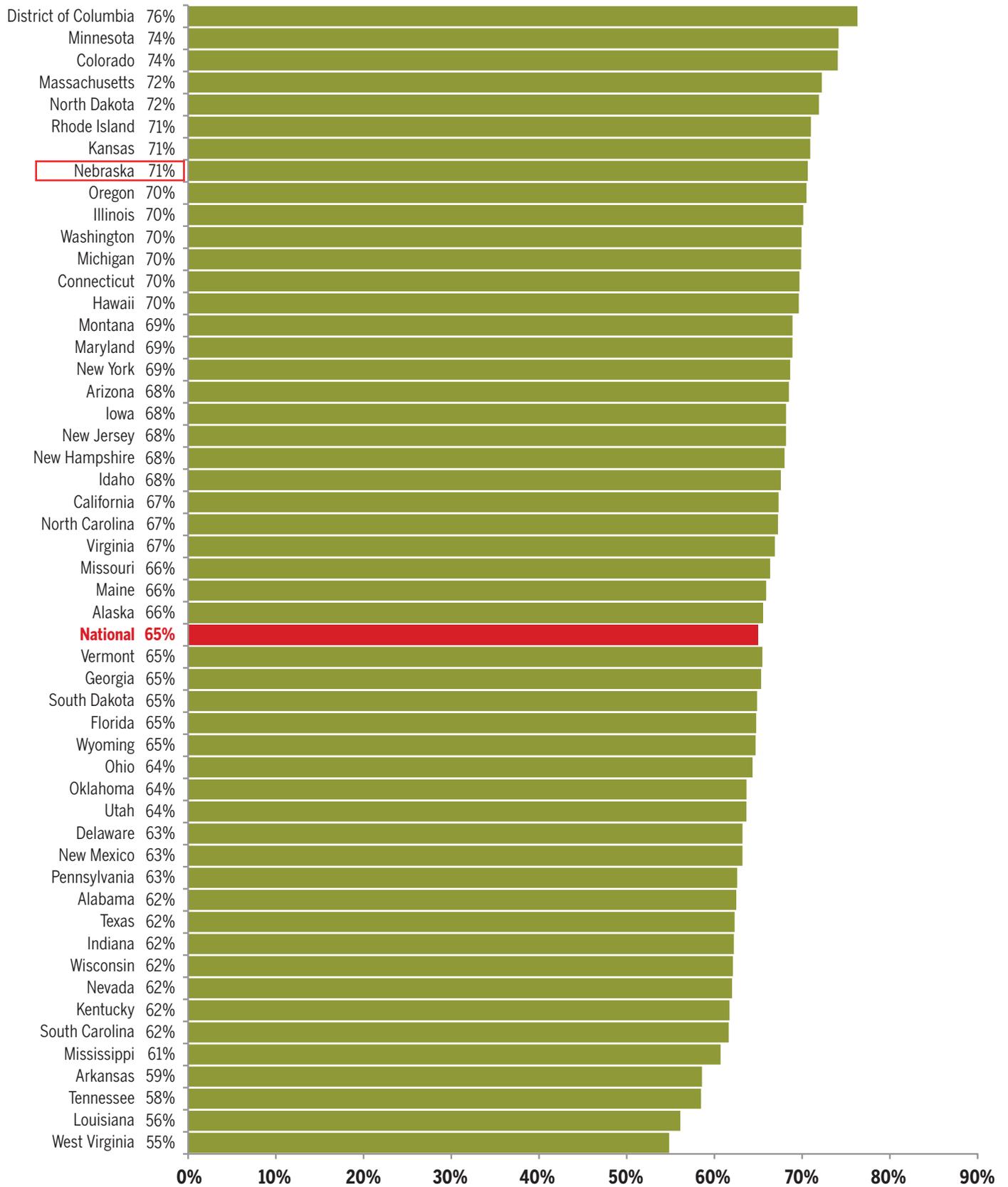
The Center's study is the first to help Americans connect the dots between employment opportunity and specific education and training choices. The report projects job creation and education requirements through most of the next decade, showing job growth by industry and occupation nationally, and with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

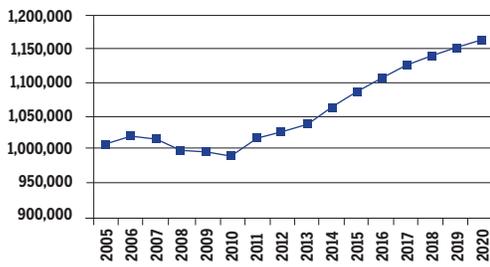
Nebraska's data is on the following pages. The full report is available online at <http://cew.georgetown.edu/recovery2020/>

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



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

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

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



Peer Groups for Nebraska Community Colleges

Central Community College

143279	Black Hawk College	Moline	Illinois
198251	Central Carolina Community College	Sanford	North Carolina
104577	Eastern Arizona College	Thatcher	Arizona
155195	Hutchinson Community College	Hutchinson	Kansas
153472	Indian Hills Community College	Ottumwa	Iowa
153524	Iowa Central Community College	Fort Dodge	Iowa
170444	Jackson College	Jackson	Michigan
240620	Laramie County Community College	Cheyenne	Wyoming
227401	Paris Junior College	Paris	Texas
123299	Shasta College	Redding	California

Metropolitan Community College Area

210605	Community College of Allegheny County	Pittsburgh	Pennsylvania
153214	Des Moines Area Community College	Ankeny	Iowa
191083	Erie Community College	Buffalo	New York
218113	Greenville Technical College	Greenville	South Carolina
198622	Guilford Technical Community College	Jamestown	North Carolina
146296	Joliet Junior College	Joliet	Illinois
105154	Mesa Community College	Mesa	Arizona
227979	San Jacinto Community College	Pasadena	Texas
207935	Tulsa Community College	Tulsa	Oklahoma
199856	Wake Technical Community College	Raleigh	North Carolina

Mid-Plains Community College

143613	Carl Sandburg College	Galesburg	Illinois
154907	Cloud County Community College	Concordia	Kansas
197814	College of the Albemarle	Elizabeth City	North Carolina
180197	Flathead Valley Community College	Kalispell	Montana
155186	Highland Community College	Highland	Kansas
153533	Iowa Lakes Community College	Estherville	Iowa
170620	Lake Michigan College	Benton Harbor	Michigan
154378	Southeastern Community College	West Burlington	Iowa
172307	Southwestern Michigan College	Dowagiac	Michigan
181817	Western Nebraska Community College	Scottsbluff	Nebraska

Northeast Community College

240505	Casper College	Casper	Wyoming
180902	Central Community College	Grand Island	Nebraska
177135	Crowder College	Neosho	Missouri
104577	Eastern Arizona College	Thatcher	Arizona
225070	Grayson College	Denison	Texas
155195	Hutchinson Community College	Hutchinson	Kansas
145831	Illinois Valley Community College	Oglesby	Illinois
209074	Linn-Benton Community College	Albany	Oregon
179539	State Fair Community College	Sedalia	Missouri
154572	Western Iowa Tech Community College	Sioux City	Iowa

Peer Groups for Nebraska Community Colleges

Southeast Community College Area

198154	Cape Fear Community College	Wilmington	North Carolina
104425	Cochise County Community College District	Sierra Vista	Arizona
146472	College of Lake County	Grayslake	Illinois
153214	Des Moines Area Community College	Ankeny	Iowa
144944	Elgin Community College	Elgin	Illinois
198622	Guilford Technical Community College	Jamestown	North Carolina
175786	Hinds Community College	Raymond	Mississippi
146296	Joliet Junior College	Joliet	Illinois
153737	Kirkwood Community College	Cedar Rapids	Iowa
238263	Madison Area Technical College	Madison	Wisconsin

Western Nebraska Community College

240514	Central Wyoming College	Riverton	Wyoming
154925	Coffeyville Community College	Coffeyville	Kansas
154998	Dodge City Community College	Dodge City	Kansas
180197	Flathead Valley Community College	Kalispell	Montana
181312	Mid-Plains Community College	North Platte	Nebraska
199485	Rockingham Community College	Wentworth	North Carolina
148821	Shawnee Community College	Ullin	Illinois
154378	Southeastern Community College	West Burlington	Iowa
148937	Southeastern Illinois College	Harrisburg	Illinois
199768	Surry Community College	Dobson	North Carolina

Peer Groups for the Nebraska State College System

Chadron State College

219046	Black Hills State University	Spearfish	South Dakota
208646	Eastern Oregon University	La Grande	Oregon
200253	Minot State University	Minot	North Dakota
219259	Northern State University	Aberdeen	South Dakota
178624	Northwest Missouri State University	Maryville	Missouri
207306	Northwestern Oklahoma State University	Alva	Oklahoma
181534	Peru State College	Peru	Nebraska
178615	Truman State University	Kirksville	Missouri
181783	Wayne State College	Wayne	Nebraska
128391	Western Colorado University	Gunnison	Colorado

Peru State College

219046	Black Hills State University	Spearfish	South Dakota
180948	Chadron State College	Chadron	Nebraska
237330	Concord University	Athens	West Virginia
208646	Eastern Oregon University	La Grande	Oregon
237367	Fairmont State University	Fairmont	West Virginia
200253	Minot State University	Minot	North Dakota
207306	Northwestern Oklahoma State University	Alva	Oklahoma
200572	Valley City State University	Valley City	North Dakota
181783	Wayne State College	Wayne	Nebraska
237932	West Liberty University	West Liberty	West Virginia

Wayne State College

219046	Black Hills State University	Spearfish	South Dakota
180948	Chadron State College	Chadron	Nebraska
155025	Emporia State University	Emporia	Kansas
200253	Minot State University	Minot	North Dakota
219259	Northern State University	Aberdeen	South Dakota
178624	Northwest Missouri State University	Maryville	Missouri
207306	Northwestern Oklahoma State University	Alva	Oklahoma
181534	Peru State College	Peru	Nebraska
175078	Southwest Minnesota State University	Marshall	Minnesota
240471	University of Wisconsin-River Falls	River Falls	Wisconsin

Peer Groups for the University of Nebraska

Nebraska College of Technical Agriculture

153533	Iowa Lakes Community College	Estherville	Iowa
219143	Lake Area Technical Institute	Watertown	South Dakota
219189	Mitchell Technical Institute	Mitchell	South Dakota
196051	Morrisville State College	Morrisville	New York
174473	Northland Community and Technical College	Thief River Falls	Minnesota
204662	Ohio State University Agricultural Technical Institute	Wooster	Ohio
173911	South Central College	North Mankato	Minnesota
177977	State Technical College of Missouri	Linn	Missouri
196033	SUNY College of Agriculture and Technology at Cobleskill	Cobleskill	New York
231165	Vermont Technical College	Randolph Center	Vermont

University of Nebraska at Kearney

144892	Eastern Illinois University	Charleston	Illinois
155025	Emporia State University	Emporia	Kansas
174358	Minnesota State University Moorhead	Moorhead	Minnesota
178624	Northwest Missouri State University	Maryville	Missouri
155681	Pittsburg State University	Pittsburg	Kansas
216010	Shippensburg University of Pennsylvania	Shippensburg	Pennsylvania
176965	University of Central Missouri	Warrensburg	Missouri
200004	Western Carolina University	Cullowhee	North Carolina
149772	Western Illinois University	Macomb	Illinois
175272	Winona State University	Winona	Minnesota

University of Nebraska-Lincoln

126818	Colorado State University-Fort Collins	Fort Collins	Colorado
153603	Iowa State University	Ames	Iowa
159391	Louisiana State University and Agricultural & Mechanical College	Baton Rouge	Louisiana
221759	The University of Tennessee-Knoxville	Knoxville	Tennessee
153658	University of Iowa	Iowa City	Iowa
155317	University of Kansas	Lawrence	Kansas
157085	University of Kentucky	Lexington	Kentucky
178396	University of Missouri-Columbia	Columbia	Missouri
207500	University of Oklahoma-Norman Campus	Norman	Oklahoma
236939	Washington State University	Pullman	Washington

University of Nebraska Medical Center

218335	Medical University of South Carolina	Charleston	South Carolina
204796	Ohio State University-Main Campus	Columbus	Ohio
221759	The University of Tennessee-Knoxville	Knoxville	Tennessee
104179	University of Arizona	Tucson	Arizona
129020	University of Connecticut	Storrs	Connecticut
153658	University of Iowa	Iowa City	Iowa
155317	University of Kansas	Lawrence	Kansas
157085	University of Kentucky	Lexington	Kentucky
230764	University of Utah	Salt Lake City	Utah
234030	Virginia Commonwealth University	Richmond	Virginia

Peer Groups for the University of Nebraska

University of Nebraska at Omaha

202134	Cleveland State University	Cleveland	Ohio
169798	Eastern Michigan University	Ypsilanti	Michigan
157447	Northern Kentucky University	Highland Heights	Kentucky
221740	The University of Tennessee-Chattanooga	Chattanooga	Tennessee
206941	University of Central Oklahoma	Edmond	Oklahoma
126580	University of Colorado Colorado Springs	Colorado Springs	Colorado
178420	University of Missouri-St Louis	Saint Louis	Missouri
199148	University of North Carolina at Greensboro	Greensboro	North Carolina
136172	University of North Florida	Jacksonville	Florida
156125	Wichita State University	Wichita	Kansas

For detailed information on how these institutions were selected please see
<https://ccpe.nebraska.gov/peer-reports>

Nebraska's Coordinating Commission for Postsecondary Education

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Michael Baumgartner, Ph.D., Executive Director

Capital Construction Budget Recommendations and Prioritization 2021-2023 Biennium

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

Committee Draft

September 29, 2020

Approved by the Commission
October 8, 2020 (Pending)

Coordinating Commission for Postsecondary Education

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Vice Chair - Dr. John Bernthal (*Lincoln*)

Colleen Adam (*Hastings*)

Tim Daniels (*Omaha*)

Dr. Paul Von Behren (*Fremont*)

Gwenn Aspen (*Omaha*)

Charles Garman (*Omaha*)

William "Scott" Wilson (*Plattsmouth*)

Mary Lauritzen (*West Point*)

Dr. Michael Baumgartner, Executive Director

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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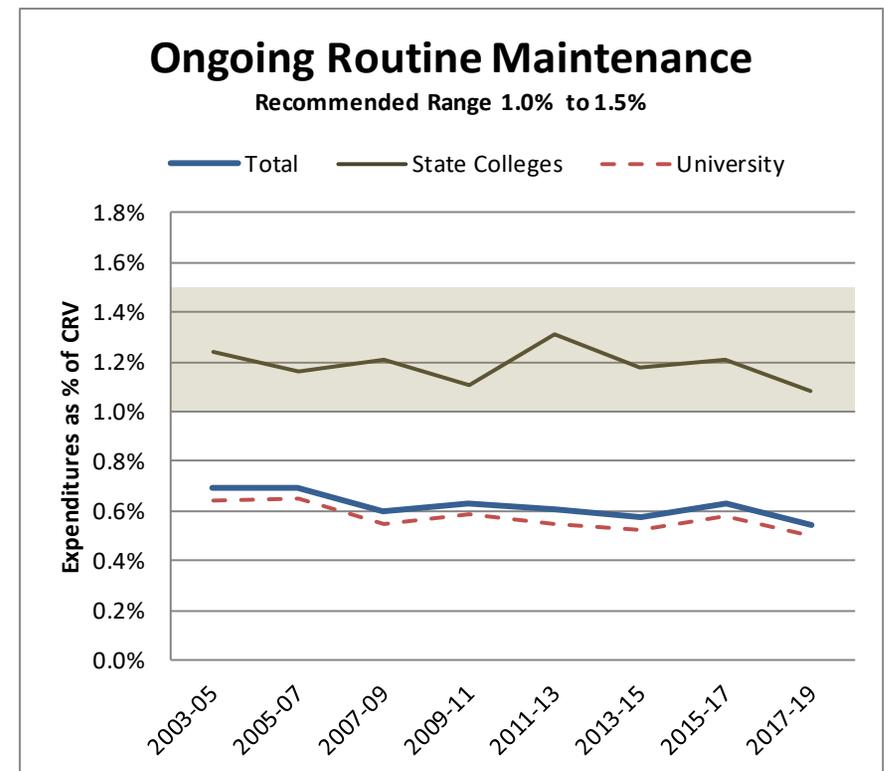
Executive Summary

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 \$3.7 billion in 2019). **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

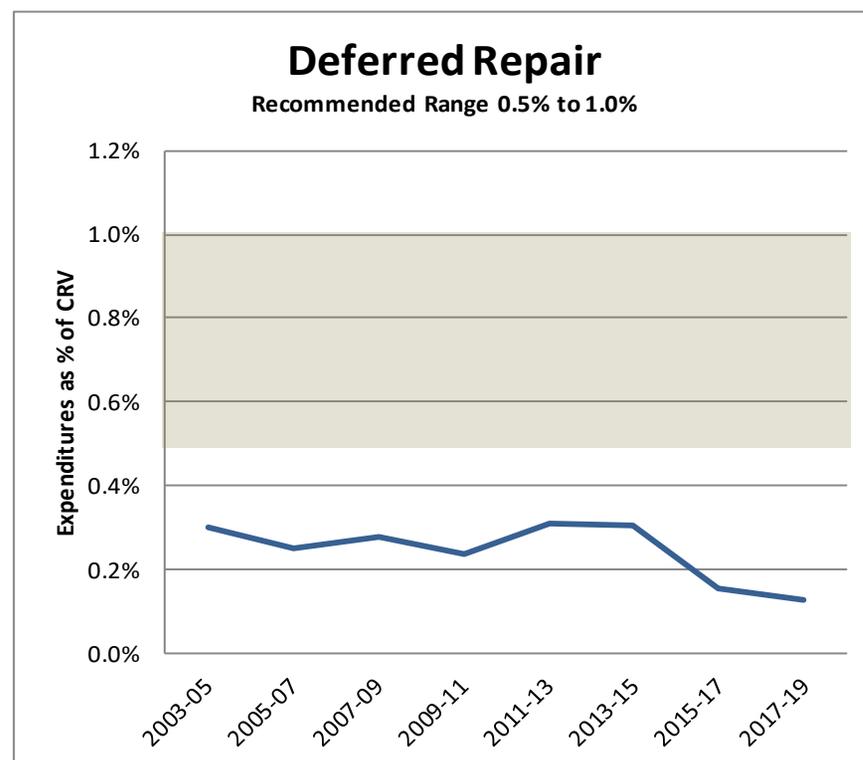
maintenance of facilities between 1% and 1.5% of facility replacement values (\$37 million to \$55.5 million per year). Combined University and State College annual expenditures for routine maintenance averaged 0.55% of State-supported facilities' replacement values during the 2017-2019 biennium (\$20.3 million per year). **The 14-year trend displayed on the following chart indicates an 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 (\$18.5 million to \$37 million per year). Actual LB 309 Task Force for Building Renewal allocations and institutional deferred repair expenditures for State-supported facilities averaged \$4.7 million per year (0.13% of facility replacement values) during the 2017-2019 biennium. **The 14-year trend displayed on the following chart indicates a low and declining level of expenditures for deferred repair as a percentage of State-supported**

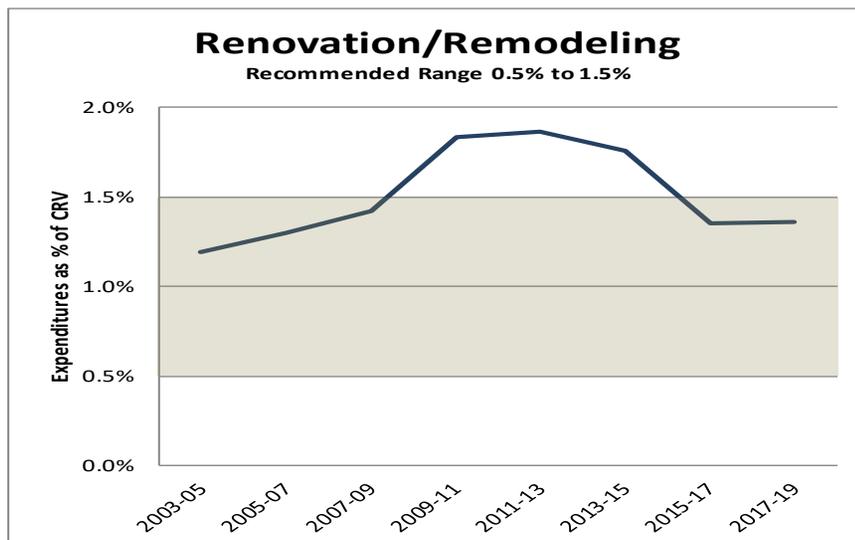
facilities' current replacement value (CRV) that is well below recommended funding levels.



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 more than doubling in the replacement value of State-supported buildings since 2002. The Commission also supports the University's \$6 million Facilities Renewal Program biennial request that would begin to address its deferred repair needs.

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• **Renovation/Remodeling** – Aging building systems will eventually result in the need to renovate a 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 (\$18.5 million to \$55.5 million per year). Actual renovation/remodeling expenditures of State-supported facilities averaged \$50.4 million per year (1.36% of facility replacement values) during the 2017-2019 biennium. Funding sources include: State appropriations; institutional operating budget expenditures; private donations; and student tuition and fees. The 14-year trend displayed on the chart below indicates a steady level of renovation/remodeling expenditures. Nearly half of this funding is from LB 605 (2006) and LB 957 (2016) Facilities Program bond programs 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 and University.

Funding recommendations are provided in Section IV of the report, including recommended funding modifications.

The Commission prioritized 13 individual capital construction budget requests for the 2021-2023 biennium as outlined in Section V. 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.

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

Executive Summary



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 in the 2021-2023 biennium. Section V of the report provides additional detail on the prioritization process and the individual points assigned to each capital construction budget request.

- | | |
|--|---|
| <p>#1 LB 309 Fire and Life Safety - Class I Requests (\$1.46 million in Building Renewal Allocation Funds)</p> <p>#2 LB 309 Deferred Repair - Class I Requests (\$16.6 million in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)</p> <p>#3 (tie) University-wide Facilities Renewal Program (\$6.0 million appropriation from State General Funds in the 2021-23 biennium)</p> <p>#3 (tie) LB 309 Energy Conservation - Class I Requests (\$2.8 million Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)</p> <p>#5 LB 309 Americans with Disabilities Act - Class I Requests (\$1.6 million in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)</p> | <p>#6 LB 309 Fire and Life Safety - Class II Requests (\$769,500 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)</p> <p>#7 WSC Brandenburg Hall Renovation Program Statement (\$90,000 appropriation from State General Funds for development of a program statement in the 2021-23 biennium)</p> <p>#8 CSC Memorial Hall Renovation & Addition Program Statement (\$130,000 appropriation from State General Funds for development of a program statement in the 2021-2023 biennium)</p> <p>#9 PSC Indoor Recreation Facility Program Statement (\$80,000 appropriation from State General Funds for development of a program statement in the 2021-23 biennium)</p> <p>#10 LB 309 Deferred Repair - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)</p> <p>#11 PSC Geothermal Utilities Conversion (\$3.36 million appropriation from State General Funds in the 2021-23 biennium)</p> <p>#12 LB 309 Energy Conservation - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)</p> <p>#13 LB 309 Americans with Disabilities Act - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)</p> |
|--|---|

*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 2021-2023 biennium.

Constitutional and Statutory Reference

In creating the Coordinating Commission for Postsecondary Education, Nebraska residents voted to assign the following coordination responsibilities to the Commission 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

Section I - Introduction & Statewide Facilities Funding Issues



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 (\$3.7 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 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:

- **An institution’s comprehensive facilities plan 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*, which includes the **Statewide Facilities Plan**; and 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 processes.**

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

Facilities provide a supporting role for many functions important to the residents of our state, including public postsecondary education. State-supported public postsecondary educational facilities represent an enormous investment over the years by Nebraska taxpayers (valued at \$3.7 billion in 2019).

The chart on the following page, shows increasing replacement values of State-supported facilities (excludes

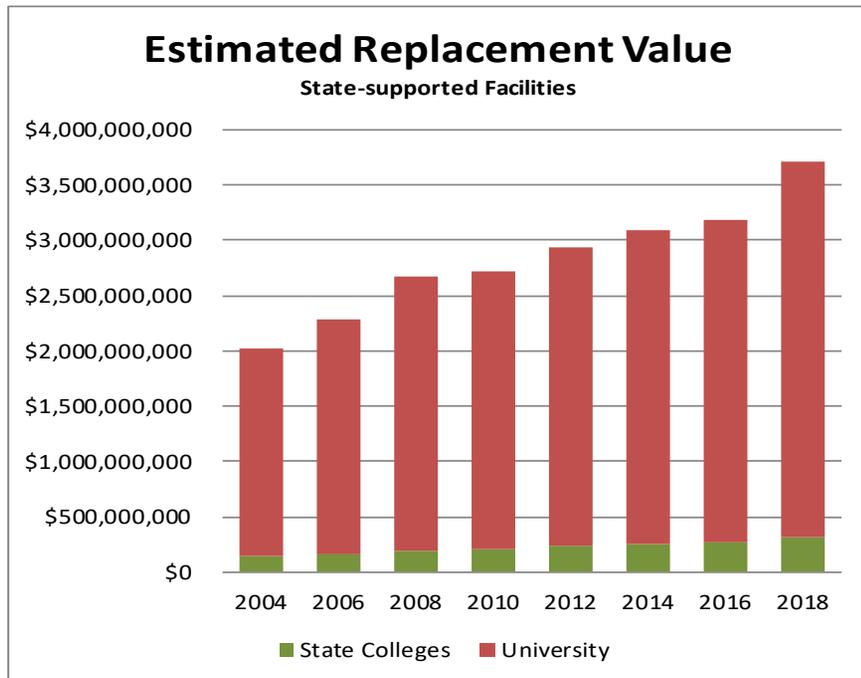
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self-supporting facilities such as residence halls, medical center patient facilities, self-supporting athletic facilities, etc.). This increase is the result of both increased construction costs and an increase in building area (increasing from 12.2 million gross square feet (gsf) to 14.75 million gsf since 2004). Examples of recent new buildings coming online include: UNL Hawks Hall, UNL Nebraska Veterinary Diagnostics Center, UNMC College of Nursing-Lincoln, UNMC Buffett Cancer Research Center, and WSC Center for Applied Technology.

Unfortunately, these assets deteriorate over time. Weather, daily 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 process of renewing and adapting existing facilities are ongoing routine maintenance, deferred repair, and renovation/remodeling.

Ongoing Routine Maintenance – Provides 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.



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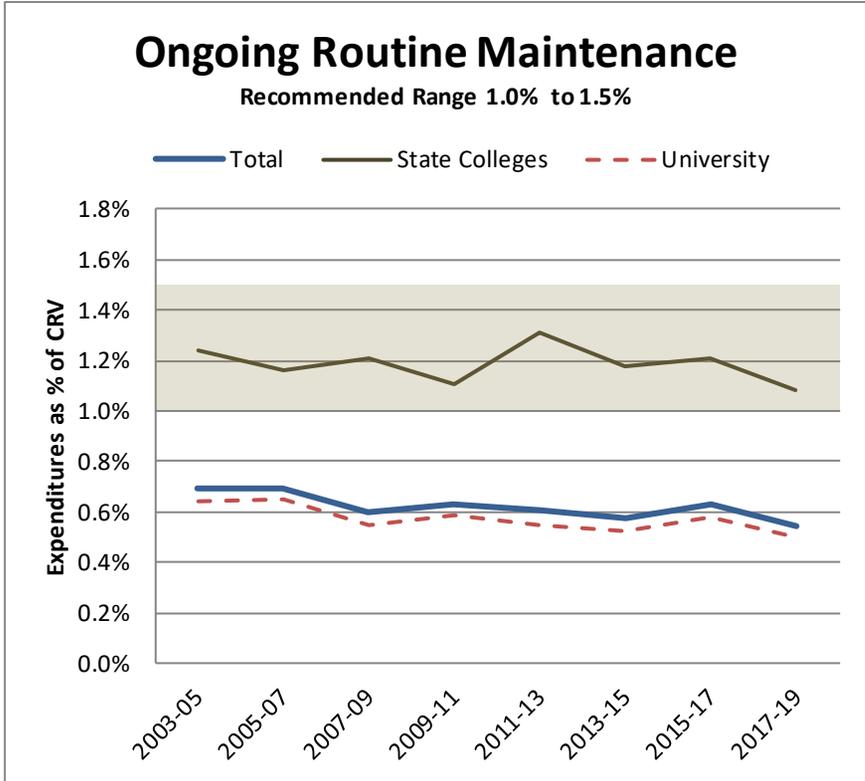


Consistent with nationally recognized standards, the Commission recommends that annual funding for routine maintenance of facilities be between 1% and 1.5% of facility replacement values. This would amount to between \$37 million and \$55.5 million per year at our public four-year postsecondary educational institutions.

Actual combined University and State College annual funding for routine maintenance averaged 0.55% of State-supported facilities' replacement values during the 2017-2019 biennium. This represents a decrease from the prior biennium. The combined dollar amount allocated by the University, State Colleges, and NCTA for routine maintenance averaged \$20.3 million per year during the 2017-2019 biennium.

The following chart shows the trend in institutional routine maintenance expenditures for the past 14 years. The trend indicates a gradual decline in expenditures for routine maintenance as a percent of State-supported facilities' current replacement value (CRV) at 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 ongoing routine maintenance expenditures were fairly stable in the**

past biennium, remains well below recommended levels of expenditures over the last 14 years.



The State Colleges' annual routine maintenance expenditures averaged 1.1% of State-supported facilities' replacement values during the 2017-2019 biennium (see Appendix A). The combined dollar amount allocated by the State Colleges for routine maintenance averaged

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\$3.4 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 0.5% of State-supported facilities' replacement values during the 2017-2019 biennium (see Appendix A). The combined annual University allocation for routine maintenance averaged \$16.7 million during the biennium. **None of the University campuses averaged the minimum recommendation of 1% of State-supported facilities' replacement values during the biennium. UNK, UNL, and UNO had annual routine maintenance expenditures that averaged less than half the recommended minimum level.**

NCTA's annual routine maintenance expenditures averaged 0.6% of State-supported facilities' replacement values during the 2017-2019 biennium (see Appendix A). NCTA's average annual allocation for routine maintenance was \$209,800 during the biennium.

Prior to the 2007-2009 biennium, the State provided increased appropriations for ongoing facilities operating

and maintenance (O&M) costs associated with new building openings. With few exceptions, increased State appropriations for facility 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 could 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

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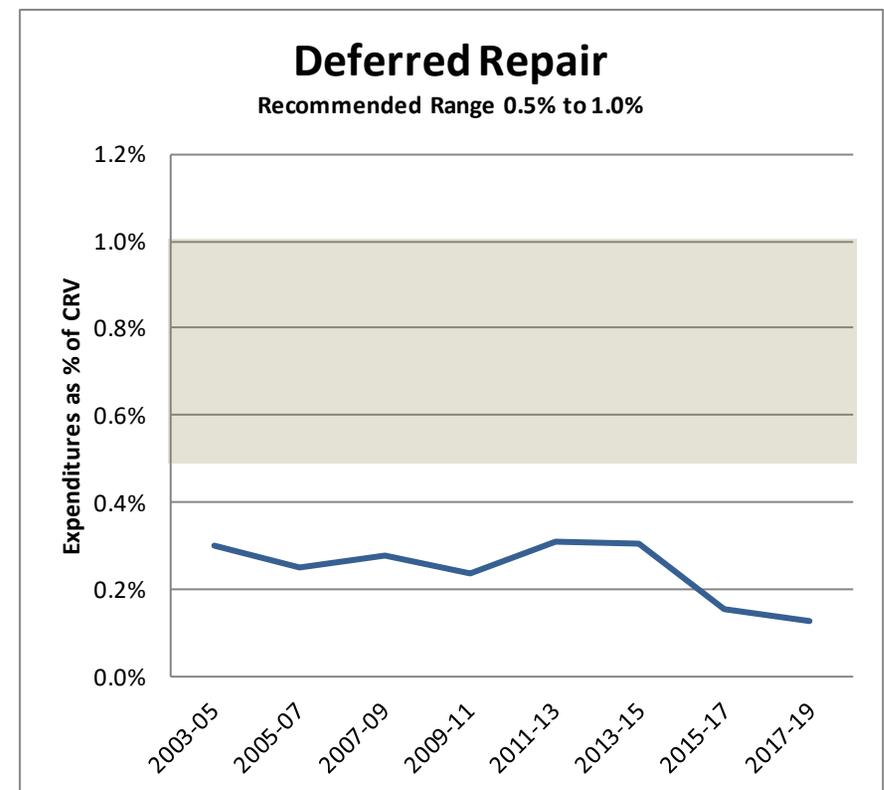
replacement. These items are not normally contained in an annual operating budget. However, institutions have been using operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs.

Recommended annual funding for addressing deferred repair of facilities is between 0.5% and 1% of facilities' replacement values (between \$18.5 million and \$37 million per year). During the 2017-2019 biennium, the LB 309 Task Force for Building Renewal allocated only \$1.4 million per year (averaging 0.04% 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 \$3.3 million per year for cooperative funding and addressing deferred repair projects (averaging 0.09% of the replacement value of their State-supported facilities). 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 less than 0.13% of State-supported facilities' replacement values for addressing deferred repairs needs during the 2017-2019 biennium.

The following 14-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).



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This declining trend is due to several factors including: flat appropriations to the Building Renewal Allocation Fund that have not kept up with rising inflationary costs; transfers totaling \$5.0 million from the Task Force for Building Renewal Fund in the 2017-2019 biennium to another State agency for non-building related expenditures; and ongoing institutional budget cuts.

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

- **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 \$1.7 billion to \$3.7 billion over these 16 years.**
- **Establishing a public postsecondary education deferred repair fund financed by an annual fee on State-supported facilities. This fund could be similar to the existing rent surcharge program accessed on agencies in the State Capitol, State Office Building, etc. The fee could be based on**

either square footage or replacement cost of a facility.

- **Reinstating funding to the University and State College Building Renewal Assessment Funds, initially created per LB 1100 (1998). This program was originally started as an annual 2% depreciation charge assessed on all new construction, acquisitions, or renovations. The depreciation charge was intended to set aside funding for future facility renewal and renovation work. The Commission supports the University proposal to reestablish the State's depreciation fund, beginning with a 0.5% annual appropriation (with matching institutional funds) on the cost of newly constructed, acquired, or renovated facilities.**

The goal of any increased funding strategy would 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 also generally include

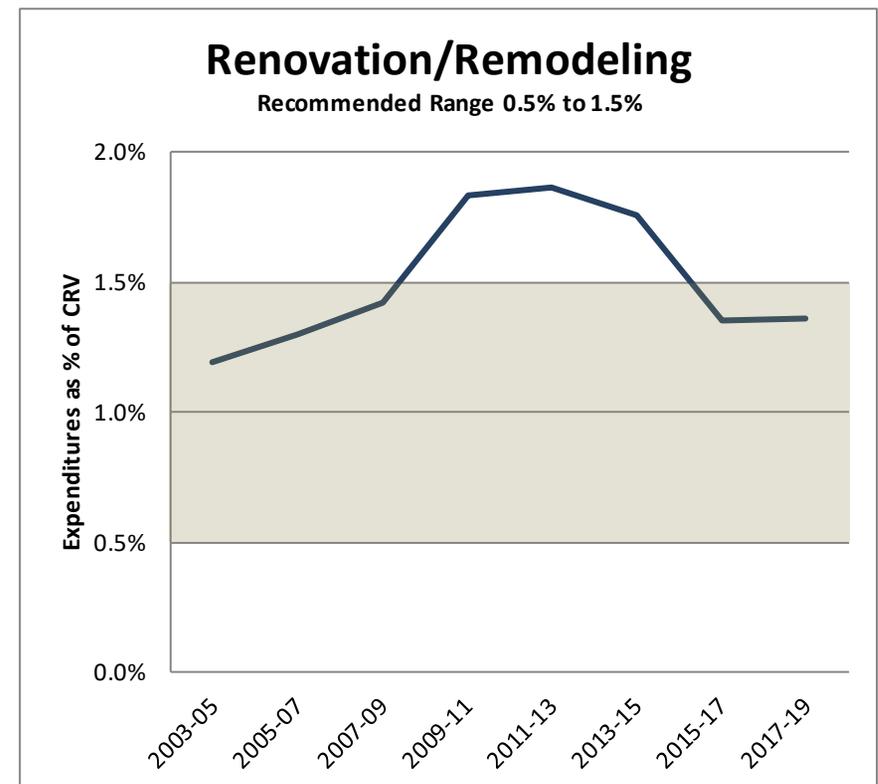
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deferred repair work to bring a facility up to a new and more functional condition. Renovations and remodeling provide institutions with modern, flexible, and functional facilities designed to meet the needs of students, faculty, and staff.

Recommended annual funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values (between \$18.5 million and \$55.5 million per year). Renovation and remodeling funding during the 2017-2019 biennium averaged over \$50.4 million per year (1.36% 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 (2006) and LB 957 (2016) renovation and deferred repair initiative (additional information regarding these initiatives is provided in Section IV); State appropriations for the WSC US Conn Library renovation; institutional operating budget expenditures; student capital improvement fees; and private donations.

The following chart shows the trend in institutional renovation/remodeling expenditures for the past 14 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 fees provided a majority of the funding for renovation/remodeling, private donations also contributed.



The Commission recommends continued reaffirmation funding of any previously authorized renovation work. The Commission also recommends that all stakeholders

Section I - Introduction & Statewide Facilities Funding Issues

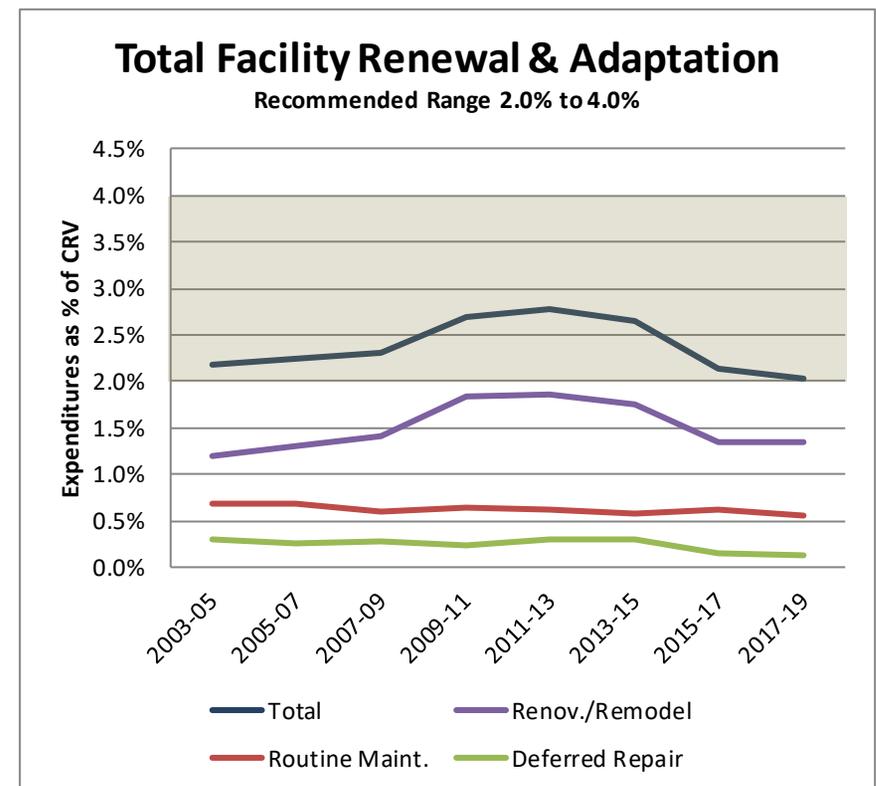
(institutions, Commission, Governor, and Legislature) take into account an institution's level of routine maintenance and the level of statewide deferred repair funding prior to considering additional appropriations for renovation/remodeling projects.

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 \$74 million and \$148 million per year). Facility renewal and adaptation funding during the 2017-2019 biennium averaged \$75.4 million per year (2.03% of State-supported facilities' replacement value).

The following chart shows the trend in average annual total facilities renewal and adaptation expenditures for the past 14 years. The trend indicates expenditures are near the minimum recommended funding range as a percentage of State-supported facilities' current replacement value (CRV) with levels decreasing each of the past three biennia. Increased spending on renovation/remodeling have offset low levels of ongoing

routine maintenance and deferred repair expenditures. Continued expenditures at this level of funding does not allow for institutions to address an increasing backlog of renewal and repair needs.



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

Section I - Introduction & Statewide Facilities Funding Issues



of Nebraska, and the Nebraska College of Technical 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).

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 18 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.

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Prior action by the Legislature and Governor through LB 1100 (1998), LB 605 (2006), and LB 957 (2016) 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.

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.**

Recommendations

In order to continue this level of service, the Commission recommends four 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 expenditures, including possible utilization of 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; and**
- **Fourth, consider reinstating funding to the University and State College Building Renewal Assessment Funds for new construction, acquisitions, and renovation of existing facilities.**

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>2017-2019 Expenditures:</i>	<i>0.55% of replacement value</i>	<i>LB309 - 0.04% & Inst. - 0.09% of replacement value</i>	<i>1.36% of replacement value</i>	<i>2.03% 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>\$26.1 million/year</i>	<i>\$13.9 million/year</i>	<i>\$5.3 million/year</i>	<i>\$45.3 million/year</i>

¹ Source: Financial Planning Guidelines for Facility Renewal and Adaptation, 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 \$3.7 billion in 2019 dollars.

Section I - Introduction & Statewide Facilities Funding Issues



Section II - Existing Commitments

Section II - Existing Commitments



The Nebraska State Colleges, University of Nebraska, and Nebraska College of Technical Agriculture have nine reaffirmation-funding requests for the 2021-2023 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/LB 957 renovation/replacement/repair initiative that involved multiple projects financed with long-term bonds. The State College and University Facilities Programs in LB 605 (2006) were originally set to expire in FY 2021; however, LB 957 (2016) extended these programs by an additional ten years. State appropriations of \$1.125 million and \$11 million per year are needed to continue long-term financing for these State College and University Facilities Programs. 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 financing long-term bonds. Bond proceeds are 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 and Wayne State College are completing bond financing in FY 2021 for Rangeland II and U.S. Conn Library projects. LB 297 (2019) includes intent language to continue these appropriations for bond financing of the CSC Math-Science Building renovation and addition through FY 2035.

The University of Nebraska is requesting reaffirmation funding to finish bond financing of previously approved

Section II - Existing Commitments

capital construction projects for University of Nebraska-Lincoln, University of Nebraska Medical Center, and Nebraska College of Technical Agriculture projects. Intent language included in LB 297 (2019) would continue these State appropriations through FY 2050 for purposes of renewal, renovation, or repair of University facilities.

Reaffirmation requests for the 2021-2023 biennium totaling \$65,238,046 require a reaffirmation vote of the Legislature and approval of the Governor before State appropriations can be allocated. The source of funding for these projects includes State appropriations, matching student tuition and fees, revolving funds, and sales tax transfers.

Reaffirmation requests have also been submitted by other State agencies for continuation of State funding of capital construction projects during the 2021-2023 biennium to include:

- Correctional Services – RTC High Security Housing Expansion: \$14,891,000 in FY 2022; and
- Administrative Services – Capitol HVAC Replacement: \$13,088,828 in FY 2022, \$11,090,960 in FY2023, and \$13,694,386 in the following biennium.

Collectively these reaffirmation requests by other State agencies for State appropriations total \$39,070,788 for the 2021-2023 biennium and \$13,694,386 in the following biennium.

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 Statutes, § 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, \$5 million in Building Renewal Allocation Funds were transferred (\$2.5 million per year) in FY 2018 and FY 2019 respectively into the State General Fund, thereby reducing funding available for fire & life safety, deferred repair, accessibility, energy conservation requests.

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

Section II - Existing Commitments



Capital Construction Reaffirmation Requests 2021-2023 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 2021 Appr./Reappr.	FY 2022 Reaffirmation	FY 2023 Reaffirmation	
Nebraska State College System								
CSC/WSC	CSC Rangeland II & Math-Sci./WSC Conn Libr.	LB297 (2019)*	\$48,752,000	\$15,512,000	\$2,216,000	\$2,216,000	\$2,216,000	\$26,592,000
St. Colleges Systemwide	- State College Facilities Program	LB605 (2006)**	\$55,950,000	\$30,300,000	\$2,565,000	\$2,565,000	\$2,565,000	\$17,955,000
St. Colleges Systemwide	- Fac. Fee Fund Projects	LB1129 (1998)	\$21,667,122	\$10,207,122	\$660,000	\$900,000	\$900,000	\$9,000,000
St. Colleges Systemwide	- Sport Facilities Fund Projects	LB661 (2015)	\$6,150,000	\$2,250,000	\$300,000	\$300,000	\$300,000	\$3,000,000
<i>Subtotal - Nebraska State College System</i>			\$132,519,122	\$58,269,122	\$5,741,000	\$5,981,000	\$5,981,000	\$56,547,000
University of Nebraska								
UNL	Veterinary Diagnostics Center	LB297 (2019)*	\$37,489,600	\$34,756,000	\$2,733,600	\$0	\$0	\$0
UNMC	College of Nursing-Lincoln Division	LB297 (2019)*	\$18,540,055	\$14,109,055	\$1,477,000	\$1,477,000	\$1,477,000	\$0
University	Systemwide - NU Facilities Renewal	LB297 (2019)*	\$123,190,912	\$0	\$0	\$2,165,928	\$2,165,928	\$118,859,056
University	Systemwide - University Facilities Program	LB605 (2006)**	\$482,867,454	\$262,867,454	\$22,000,000	\$22,000,000	\$22,000,000	\$154,000,000
<i>Subtotal - University of Nebraska</i>			\$662,088,021	\$311,732,509	\$26,210,600	\$25,642,928	\$25,642,928	\$272,859,056
Nebraska College of Technical Agriculture at Curtis								
NCTA	Education Center & Dormitory Financing	LB297 (2019)*	\$14,293,570	\$9,318,095	\$995,095	\$995,095	\$995,095	\$1,990,190
<i>Subtotal - Nebraska College of Technical Agriculture</i>			\$14,293,570	\$9,318,095	\$995,095	\$995,095	\$995,095	\$1,990,190
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$808,900,713	\$379,319,726	\$32,946,695	\$32,619,023	\$32,619,023	\$331,396,246
Means of Financing								
State Building Fund (includes state income tax, sales tax, etc.)			\$505,280,012	\$216,334,500	\$19,371,600	\$18,803,928	\$18,803,928	\$231,966,056
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)			\$6,150,000	\$2,250,000	\$300,000	\$300,000	\$300,000	\$3,000,000
Cash/Revolving Funds (includes tuition & fees)			\$287,035,146	\$150,299,671	\$13,275,095	\$13,515,095	\$13,515,095	\$96,430,190
Federal Funds			\$0	\$0	\$0	\$0	\$0	\$0
Private/Other Funds			\$8,832,555	\$8,832,555	\$0	\$0	\$0	\$0
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$808,900,713	\$379,319,726	\$32,946,695	\$32,619,023	\$32,619,023	\$331,396,246

* LB297 (2019) included intent language to extend State appropriations for additional long-term financing of State College and University renovation and renewal projects once existing project financing is complete. Beginning in FY 2022 through FY 2035, \$2.216 million per year would be appropriated for the CSC Math-Science Building renovation/addition after financing is completed on the CSC Rangeland II building and WSC U.S. Conn Library renovation. State appropriations to the University would be \$2,165,928, \$1,477,000, and \$820,000 per year through FY 2050 once financing is completed on the UNL Veterinary Diagnostics Center, UNMC College of Nursing-Lincoln Division, and NCTA Education Center in FY 2021, FY2023, and FY 2025 respectively for renewal, renovations, or repair of existing University facilities.

** 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 2021-2023 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 their institutions.

The State Colleges have requested funding for four capital construction projects in the 2021-2023 biennium to include: 1) Planning funds to develop a program statement for the renovation & addition to Chadron State College's Memorial Hall; 2) design and construction funding for geothermal utilities conversion to several state-supported facilities at Peru State College; 3) planning funds to develop a program statement for the construction of an indoor recreation facility at Peru State College; and 4)

planning funds to develop a program statement for the renovation of Wayne State College's Brandenburg Hall. 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 requested funding for facilities renewal and repair for the 2021-2023 biennium. The University has also 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 2021-2023 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 2021-2023 biennium in the priority order recommended by the Nebraska State College System's Board of Trustees, including the State Colleges' Building Renewal Task Force requests.

The Peru State College Geothermal Utilities Conversion project is requesting funding from both State General Funds and LB 309 Task Force Building Renewal Allocation Funds. The request includes geothermal HVAC conversion of A.V. Larson Hall, Academic Resource Center, Al Wheeler Activity Center, Campus Services Building, and Library. The project also is requesting duplicate funding to install a hot water boiler in Hoyt Science Hall.

Section III - Governing Board Requests



Capital Construction Request Summary for the Nebraska State College System 2021-2023 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2021 App/Reap	FY 2022 Request	FY 2023 Request	Future Request
FIRE/LIFE SAFETY - CLASS I	1	\$1,218,500	\$0	\$0	\$1,218,500	\$0	\$0
DEFERRED REPAIR - CLASS I	2	\$20,728,000	\$0	\$0	\$20,728,000	\$0	\$0
AMERICANS W/ DISABILITIES ACT - CLASS I	3	\$2,723,400	\$0	\$0	\$2,723,400	\$0	\$0
ENERGY CONSERVATION - CLASS I	4	\$10,892,500	\$0	\$0	\$10,892,500	\$0	\$0
PSC - INDOOR REC. FACILITY PLANNING	5	\$9,080,000	\$0	\$0	\$80,000	\$0	\$9,000,000
WSC - BRANDENBURG HALL RENOV. PLANNING	6	\$12,090,000	\$0	\$0	\$90,000	\$0	\$12,000,000
CSC - MEMORIAL HALL RENOV./ADD. PLANNING	7	\$18,330,000	\$0	\$0	\$130,000	\$0	\$18,200,000
PSC - GEOTHERMAL UTILITIES CONVERSION	8	\$5,460,835	\$0	\$0	\$1,601,248	\$1,757,682	\$2,101,905
TOTAL		\$80,523,235	\$0	\$0	\$37,463,648	\$1,757,682	\$41,301,905
FUND SOURCE		Total Request	Prior Expenditure	FY 2021 App/Reap	FY 2022 Request	FY 2023 Request	Future Request
STATE GEN. FUND/NCCF/CIG. TAX		\$44,960,835	\$0	\$0	\$1,901,248	\$1,757,682	\$41,301,905
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		\$44,960,835	\$0	\$0	\$1,901,248	\$1,757,682	\$41,301,905
LB309 TASK FORCE FUNDING		\$30,259,400	\$0	\$0	\$30,259,400	\$0	\$0
LB309 TASK FORCE (DUPLICATE REQUESTS)		\$5,303,000	\$0	\$0	\$5,303,000	\$0	\$0
LB309 COOPERATIVE FUNDING		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$35,562,400	\$0	\$0	\$35,562,400	\$0	\$0
TOTAL (EXCLUDING DUPLICATE REQUESTS)		\$75,220,235	\$0	\$0	\$32,160,648	\$1,757,682	\$41,301,905

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 2021-2023 biennium in the priority order recommended by the University of Nebraska's Board of Regents, including the University's Building Renewal Task Force requests for the biennium.

To assist in meeting needs outlined in University President Carter's five-year strategic plan, the University is proposing a long-term capital renewal and repair plan that is pragmatic and sustainable, with the Nebraska College of Technical Agriculture needs also included in this plan. Key elements of the plan include:

- Extend the existing \$11 million annual capital State appropriations through FY 2050 so long-term renewal plans can be developed. The \$11 million of State funding would be matched by \$11 million of University funding.
- The 2021-23 biennial capital request of \$2 million in FY 2022 and \$4 million in FY 2023 is included as the University's highest priority on the following page. The University states that this would be matched one-for-one by the University. Projects identified for the

2021-23 biennium would support deferred repair (96%), fire & life safety (2%), and ADA (2%) needs at UNK, UNL, UNMC, UNO, UNCA, and NCTA. It would be the University's intent to continue increasing these allocations by \$2 million through the 2023-2025 biennium. Many of the individual projects identified in this request are also included in the University's LB 309 Task Force Building Renewal requests for the biennium.

- Explore the feasibility of establishing a depreciation fund by assessing, beginning in FY 2025, any new University capital construction projects a 1% annual depreciation assessment fee. This assessment would be funded equally between the University and the State. This would reinstate the depreciation assessment that was included as part of the original LB 1100 (1998) deferred maintenance legislation.

Section III - Governing Board Requests



Capital Construction Request Summary for the University of Nebraska 2021-2023 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2021 App/Reap	FY 2022 Request	FY 2023 Request	Future Request
UNIVERSITY FACILITIES RENEWAL	1	\$6,000,000	\$0	\$0	\$2,000,000	\$4,000,000	\$0
FIRE/LIFE SAFETY - CLASS I & II	2	\$10,738,253	\$0	\$0	\$240,000	\$10,498,253	\$0
DEFERRED REPAIR - CLASS I & II	3	\$144,911,218	\$0	\$0	\$15,067,500	\$129,843,718	\$0
ENERGY CONSERVATION - CLASS I & II	4	\$9,950,500	\$0	\$0	\$44,500	\$9,906,000	\$0
AMERICANS W/ DISABILITIES ACT - CLASS I & II	5	\$969,000	\$0	\$0	\$450,000	\$519,000	\$0
TOTAL		\$172,568,971	\$0	\$0	\$17,802,000	\$154,766,971	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2021 App/Reap	FY 2022 Request	FY 2023 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$6,000,000	\$0	\$0	\$2,000,000	\$4,000,000	\$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		\$6,000,000	\$0	\$0	\$2,000,000	\$4,000,000	\$0
LB309 TASK FORCE FUNDING		\$162,066,822	\$0	\$0	\$13,646,600	\$148,420,222	\$0
LB309 COOPERATIVE FUNDING		\$4,502,149	\$0	\$0	\$2,155,400	\$2,346,749	\$0
SUBTOTAL		\$166,568,971	\$0	\$0	\$15,802,000	\$150,766,971	\$0
TOTAL		\$172,568,971	\$0	\$0	\$17,802,000	\$154,766,971	\$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 2021-2023 biennium in the priority order recommended by the University of Nebraska's Board of Regents. NCTA has 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 2021-2023 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2021 App/Reap	FY 2022 Request	FY 2023 Request	Future Request
FIRE/LIFE SAFETY - CLASS I & II	1	\$0	\$0	\$0	\$0	\$0	\$0
DEFERRED REPAIR - CLASS I & II	2	\$7,015,000	\$0	\$0	\$260,000	\$6,755,000	\$0
ENERGY CONSERVATION - CLASS I & II	3	\$50,000	\$0	\$0	\$0	\$50,000	\$0
AMERICANS W/ DISABILITIES ACT - CLASS I & II	4	\$110,000	\$0	\$0	\$0	\$110,000	\$0
TOTAL		\$7,175,000	\$0	\$0	\$260,000	\$6,915,000	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2021 App/Reap	FY 2022 Request	FY 2023 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		\$6,656,750	\$0	\$0	\$130,000	\$6,526,750	\$0
LB309 COOPERATIVE FUNDING		\$518,250	\$0	\$0	\$130,000	\$388,250	\$0
SUBTOTAL		\$7,175,000	\$0	\$0	\$260,000	\$6,915,000	\$0
TOTAL		\$7,175,000	\$0	\$0	\$260,000	\$6,915,000	\$0

Section III - Governing Board Requests



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 accessibility 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 2021-2023 biennium. Requests have been submitted totaling \$209.3 million, which includes institutional cooperative funding of \$5.0 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 increase in building renewal requests from the prior biennium is likely attributed to an increase in the backlog of need. Prior institutional estimates (based on facilities condition surveys) have shown even higher estimates of unmet need.

Change in Building Renewal Requests for the Nebr. State College System, Univ. of Nebraska, & NCTA

Category	2019-2021 Biennium*	2021-2023 Biennium	Increase/ (Decrease)	% Change
Fire & Life Safety	\$16,817,560	\$11,903,128	(\$4,914,432)	(29.2%)
Deferred Repair	\$91,101,784	\$168,227,444	\$77,125,660	84.7%
ADA	\$1,831,130	\$3,796,900	\$1,965,770	107.4%
Energy Conservtn.	\$13,226,146	\$20,358,500	\$7,132,354	53.9%
<i>Subtotal - 309</i>	<i>\$122,976,620</i>	<i>\$204,285,972</i>	<i>\$81,309,352</i>	<i>66.1%</i>
<i>Cooperative Funds</i>	<i>\$1,409,025</i>	<i>\$5,020,399</i>	<i>\$3,611,374</i>	<i>256.3%</i>
<i>Total Funding</i>	<i>\$124,385,645</i>	<i>\$209,306,371</i>	<i>\$84,920,726</i>	<i>68.3%</i>

* Includes Class I & II requests only beginning in the 2009-2011 biennium.

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 2021-2023 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 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% cooperative funds.

Section III - Governing Board Requests



Combined LB 309 Task Force for Building Renewal Requests 2021-2023 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/IANR	UNMC	UNO	Subtotal		
Fire & Life Safety											
Class I	\$535,000	\$375,000	\$308,500	\$1,218,500	\$0	\$240,000	\$0	\$0	\$240,000	\$0	\$1,458,500
Class II	\$0	\$0	\$0	\$0	\$1,219,920	\$3,210,208	\$5,800,000	\$214,500	\$10,444,628	\$0	\$10,444,628
<i>Subtotals</i>	<i>\$535,000</i>	<i>\$375,000</i>	<i>\$308,500</i>	<i>\$1,218,500</i>	<i>\$1,219,920</i>	<i>\$3,450,208</i>	<i>\$5,800,000</i>	<i>\$214,500</i>	<i>\$10,684,628</i>	<i>\$0</i>	<i>\$11,903,128</i>
Deferred Repair											
Class I	\$6,913,000	\$915,000	\$12,900,000	\$20,728,000	\$700,000	\$4,265,500	\$1,950,000	\$5,996,600	\$12,912,100	\$130,000	\$33,770,100
Class II	\$0	\$0	\$0	\$0	\$16,714,114	\$34,977,480	\$75,967,000	\$424,000	\$128,082,594	\$6,374,750	\$134,457,344
<i>Subtotals</i>	<i>\$6,913,000</i>	<i>\$915,000</i>	<i>\$12,900,000</i>	<i>\$20,728,000</i>	<i>\$17,414,114</i>	<i>\$39,242,980</i>	<i>\$77,917,000</i>	<i>\$6,420,600</i>	<i>\$140,994,694</i>	<i>\$6,504,750</i>	<i>\$168,227,444</i>
Americans with Disabilities Act											
Class I	\$350,000	\$258,000	\$2,115,400	\$2,723,400	\$170,000	\$250,000	\$0	\$30,000	\$450,000	\$0	\$3,173,400
Class II	\$0	\$0	\$0	\$0	\$135,000	\$134,000	\$250,000	\$0	\$519,000	\$104,500	\$623,500
<i>Subtotals</i>	<i>\$350,000</i>	<i>\$258,000</i>	<i>\$2,115,400</i>	<i>\$2,723,400</i>	<i>\$305,000</i>	<i>\$384,000</i>	<i>\$250,000</i>	<i>\$30,000</i>	<i>\$969,000</i>	<i>\$104,500</i>	<i>\$3,796,900</i>
Energy Conservation											
Class I	\$4,172,500	\$6,020,000	\$700,000	\$10,892,500	\$0	\$44,500	\$0	\$0	\$44,500	\$0	\$10,937,000
Class II	\$0	\$0	\$0	\$0	\$2,013,000	\$761,000	\$5,200,000	\$1,400,000	\$9,374,000	\$47,500	\$9,421,500
<i>Subtotals</i>	<i>\$4,172,500</i>	<i>\$6,020,000</i>	<i>\$700,000</i>	<i>\$10,892,500</i>	<i>\$2,013,000</i>	<i>\$805,500</i>	<i>\$5,200,000</i>	<i>\$1,400,000</i>	<i>\$9,418,500</i>	<i>\$47,500</i>	<i>\$20,358,500</i>
Total Task Force for Building Renewal Requests											
LB309 \$	\$11,970,500	\$7,568,000	\$16,023,900	\$35,562,400	\$20,952,034	\$43,882,688	\$89,167,000	\$8,065,100	\$162,066,822	\$6,656,750	\$204,285,972
Coop. \$	\$0	\$0	\$0	\$0	\$1,837,124	\$0	\$0	\$2,665,025	\$4,502,149	\$518,250	\$5,020,399
Totals	\$11,970,500	\$7,568,000	\$16,023,900	\$35,562,400	\$22,789,158	\$43,882,688	\$89,167,000	\$10,730,125	\$166,568,971	\$7,175,000	\$209,306,371
	5.7%	3.6%	7.7%	17.0%	10.9%	21.0%	42.6%	5.1%	79.6%	3.4%	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 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 as follows:

- *LB 309 Task Force for Building Renewal request:* 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 \$209,306,371 for the 2021-2023 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 – \$143,000 request for roof replacement. *Functions within this building were relocated following renovation of the Administration Building in 2010. The Commission recommends that the college consider demolition of this vacated building.*
- UNK Nester Residence Hall North – \$15,000 request for deferred maintenance. *The LB 309 Task Force budget instructions state that revenue bond buildings are not eligible for funding.*
- UNMC Lied Transplant Center and Medical Associates Unit 5 – \$27,325,000 in requests for work including elevator replacement, exterior building upgrade, roof repair, HVAC system upgrades, plumbing, electrical system repairs, and lighting 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.

The following table summarizes institutional capital construction requests for State appropriations and the Commission’s recommended funding modifications for the 2021-2023 biennium:

Project Name	2021-2023 Biennium	
	Institution's Funding Request	Commission Recommendation
Reaffirmation Requests	\$65,238,046	\$65,238,046
Building Renewal Requests (w/o coop \$)	\$204,285,972	\$23,245,213
CSC Memorial Hall Renov./Add Planning	\$130,000	\$130,000
PSC Geothermal Utilities Conversion	\$3,358,930	\$3,358,930
PSC Indoor Recreation Facility Planning	\$80,000	\$80,000
WSC Brandenburg Hall Renov. Planning	\$90,000	\$90,000
UN Facilities Renewal Program	\$6,000,000	\$6,000,000
Totals	\$279,182,948	\$98,142,189

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.

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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: \$209,306,371 (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 more than 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.

Institutions have identified \$5,020,399 in cooperative funds to support the funding request identified above.

Nebraska State College System Capital Construction Budget Request:

CSC Memorial Hall Renovation & Addition Program Statement

Budget Request: \$130,000

Commission Approval: Commission review and approval of the renovation/addition 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 a renovation and addition to Memorial Hall. 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: Chadron State College is requesting funds to hire a consulting firm and develop a program statement to outline the renovation and possible addition to Memorial Hall. The existing 55,175 gross square foot (gsf) facility was originally built in 1953 as the

Section IV - Commission Recommendations



student center and auditorium for the college. It was later converted to house the Fine Arts Department including the Music, Art, and Theatre programs. Although some renovations and HVAC improvements occurred in the 1990's and early 2000's, the building's mechanical and electrical infrastructure needs complete modernization. From a programmatic standpoint, the band and choral practice rooms are lacking in space and are substandard. An approved program statement would include a refined cost estimate that could be used in a State appropriations request for design and construction in a future biennium.

PSC Geothermal Utilities Conversion

Budget Request: \$ 5,460,835

Commission Approval: Commission review and approval of individual energy conservation projects is not required.

Commission Budget Recommendation: *The Commission recommends a minimum of \$377,000 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 is the equivalent of an energy conservation – class*

II request. The Commission recommends that these remaining projects receive appropriations if State funds are available.

Project Description: The request would provide design, construction, and equipment funding to convert five 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. 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 six state supported buildings included in this request to range from 5.0 years (Campus Services geothermal conversion) to 14.5 years (Al Wheeler Activity Center geothermal conversion), and averages 9.9 years for the five buildings. 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.

Section IV - Commission Recommendations



PSC Indoor Recreation Facility Program Statement

Budget Request: \$80,000

Commission Approval: Commission review and approval of capital construction project 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 construction of a new indoor sports facility. 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: Peru State College is requesting funding to hire a consulting firm and develop a program statement to outline the construction of a new indoor sports facility, as well as conduct a site analysis to determine the most advantageous location for a new facility. The additional space would provide opportunities for enrollment growth if athletic programs are added. The existing Baseball and Softball Complex does not have public restrooms or locker rooms. Portable restrooms are used by the teams and visitors. Currently, no locker room facilities exist on the Peru State campus for the baseball or softball programs, so student athletes dress in their

rooms and there is no space for team meetings. This facility would also include an indoor track for training purposes, and to accommodate a future collegiate track team. An approved program statement would include a refined cost estimate that could be used in a State appropriations request for design and construction in a future biennium.

WSC Brandenburg Hall Renovation Program Statement

Budget Request: \$90,000

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 a renovation of Brandenburg Hall. 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 Brandenburg Hall. Constructed as the original

Section IV - Commission Recommendations



Administration building for the Nebraska State Normal School in 1915, Brandenburg Hall is currently home to Education and Counseling programs. These units, however, will be relocated to Benthack Hall which is scheduled for renovation in the upcoming year. The plan is to renovate Brandenburg Hall into a Student Service Center centralizing units that support student recruitment and retention. Student support and administrative services that may be housed in Brandenburg Hall includes Admissions, Cooperative Education and Career Services, Financial Aid, Registration and Records, Student Accounts, and TRiO Student Support Services. Named for former President W. A. Brandenburg (1956-1973), this 37,251 square foot building also includes the historic Dorothy and Henry Ley Theatre, which is in need of refurbishment. Last renovated in 1981, Brandenburg requires completely new mechanical and electrical infrastructure, modernization for codes requirements, exterior tuck pointing, window replacement, and programmatic enhancements for new technologies. An approved program statement would include a refined cost estimate that could be used in a State appropriations request for design and construction in a future biennium.

University of Nebraska Capital Construction Budget Request:

UN Facilities Renewal Program

Budget Request: \$6,000,000

Commission Approval: Commission review and approval of individual deferred repair, fire & life safety, and accessibility projects is not required.

Commission Budget Recommendation: *The Commission recommends State appropriations as outlined in the University's request.*

Project Description: The University of Nebraska is requesting funds to primarily address deferred repair needs on each of its campuses, including the Nebraska College of Technical Agriculture. In addition to deferred repair, a small percentage of funding could also be used to address other building renewal work (fire & life safety, accessibility, etc.). This project would begin the process of implementing a University long-term capital renewal and repair plan that would include matching State appropriations one-to-one with University funds.

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Nebraska College of Technical Agriculture Capital Construction Budget Request:

NCTA has not requested funding for new construction, renovation, or planning projects for the 2021-2023 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 funded University and State College facility renovation, replacement, and campus infrastructure projects.

The Commission has reviewed and approved those LB 605 (2006) projects that fell within its statutory review threshold and the University and State Colleges have completed construction on all 19 LB 605 (2006) projects.

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 issued financing was 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 (2016), 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 also reviewed and approved nine University projects included in LB 957 (2016), including: UNL Scott Engineering Center; UNL Nebraska Hall; UNL Mabel Lee Hall/Henzlik Hall; UNMC Wittson Hall-Phase I; UNMC Williams Science Hall; renovation of a privately funded acquisition at UNO; UNO Strauss Performing Arts Center; UNO Arts and Sciences Hall; and UNK Otto C. Olsen Building. Continued reaffirmation funding for these bond issues constitutes a significant portion of future capital construction funding.

Section IV - Commission Recommendations



Capital Construction Budget Recommendations 2021-2023 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 2022	FY 2023		
Reaffirmation of Partially Funded Projects							
CSC/WSC	CSC Rangeland II & Math-Sci./WSC Conn Libr.	\$48,752,000	\$17,728,000	\$2,216,000	\$2,216,000	\$26,592,000	Approved 3 Projects
St. Col./Univ.	Systemwide - LB605/957 Facilities Programs	\$538,817,454	\$317,732,454	\$24,565,000	\$24,565,000	\$171,955,000	Approved 31 Projects
St. Colleges	Systemwide - Fac. Fee Fund Projects	\$21,667,122	\$10,867,122	\$900,000	\$900,000	\$9,000,000	Recommend Funding
St. Colleges	Systemwide - Sport Facilities Fund Projects	\$6,150,000	\$2,550,000	\$300,000	\$300,000	\$3,000,000	Recommend Funding
UNL	Veterinary Diagnostics Center	\$37,489,600	\$37,489,600	\$0	\$0	\$0	Approved
UNMC	College of Nursing-Lincoln Division	\$18,540,055	\$15,586,055	\$1,477,000	\$1,477,000	\$0	Approved
University	Systemwide - NU Facilities Renewal	\$123,190,912	\$0	\$2,165,928	\$2,165,928	\$118,859,056	Recommend Funding
NCTA	Education Center & Dormitory Financing	\$14,293,570	\$10,313,190	\$995,095	\$995,095	\$1,990,190	Approved
<i>Subtotal - Reaffirmations</i>		<i>\$808,900,713</i>	<i>\$412,266,421</i>	<i>\$32,619,023</i>	<i>\$32,619,023</i>	<i>\$331,396,246</i>	
LB 309 Task Force for Building Renewal							
St. Col./Univ.	ADA - Class I Requests	\$3,173,400	\$0	\$0	\$1,586,700	\$1,586,700	Recommend Funding
St. Col./Univ.	ADA - Class II Requests	\$629,000	\$0	\$0	\$0	\$629,000	Recommend Funding
St. Col./Univ.	Deferred Repair - Class I Requests	\$35,512,500	\$0	\$8,878,125	\$8,878,125	\$17,756,250	Recommend Funding
St. Col./Univ.	Deferred Repair - Class II Requests	\$117,608,718	\$0	\$0	\$0	\$117,608,718	Recommend Funding
St. Col./Univ.	Energy Conservation - Class I Requests	\$5,634,000	\$0	\$1,408,500	\$1,408,500	\$2,817,000	Recommend Funding
St. Col./Univ.	Energy Conservation - Class II Requests	\$4,756,000	\$0	\$0	\$0	\$4,756,000	Recommend Funding
St. Col./Univ.	Fire & Life Safety - Class I Requests	\$1,458,500	\$0	\$1,093,875	\$364,625	\$0	Recommend Funding
St. Col./Univ.	Fire & Life Safety - Class II Requests	\$7,748,253	\$0	\$0	\$774,825	\$6,973,428	Recommend Funding
<i>Subtotal - LB 309 Task Force Requests</i>		<i>\$176,520,371</i>	<i>\$0</i>	<i>\$11,380,500</i>	<i>\$13,012,775</i>	<i>\$152,127,096</i>	
Nebraska State College System							
CSC	Memorial Hall Renov./Add Planning	\$130,000	\$0	\$130,000	\$0	\$0	Recommend Planning Funds
PSC	Geothermal Utilities Conversion	\$5,460,835	\$0	\$1,601,248	\$1,757,682	\$2,101,905	Recommend Funding
PSC	Indoor Recreation Facility Planning	\$80,000	\$0	\$80,000	\$0	\$0	Recommend Planning Funds
WSC	Brandenburg Hall Renov. Planning	\$90,000	\$0	\$90,000	\$0	\$0	Recommend Planning Funds
<i>Subtotal - Nebraska State College System</i>		<i>\$5,760,835</i>	<i>\$0</i>	<i>\$1,901,248</i>	<i>\$1,757,682</i>	<i>\$2,101,905</i>	
University of Nebraska							
UN	Facilities Renewal Program	\$6,000,000	\$0	\$2,000,000	\$4,000,000	\$0	Recommend Funding
<i>Subtotal - University of Nebraska</i>		<i>\$6,000,000</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$4,000,000</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		\$997,181,919	\$412,266,421	\$47,900,771	\$51,389,480	\$485,625,247	
Means of Financing							
State Bldg. Fund/NE Capital Constr. Fund/Cig. Taxes		\$690,143,819	\$237,309,100	\$33,514,326	\$36,997,673	\$382,322,720	
Civic and Community Center Financing Fund (sales tax transfers)		\$6,150,000	\$2,550,000	\$300,000	\$300,000	\$3,000,000	
Cash/Revolving Funds (incl. CIF & LB 309 Coop Funds)		\$292,055,545	\$163,574,766	\$14,086,445	\$14,091,808	\$100,302,527	
Federal Funds		\$0	\$0	\$0	\$0	\$0	
Private/Other Funds		\$8,832,555	\$8,832,555	\$0	\$0	\$0	
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA		\$997,181,919	\$412,266,421	\$47,900,771	\$51,389,480	\$485,625,247	

*Section V - Commission
Prioritization of Approved
Capital Construction Budget
Requests*

Section V - Commission Prioritization of Approved Projects



The Commission's priorities for the 2021-2023 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 2021-2023 biennium are:

- Fire and Life Safety – Class I requests,
- Deferred Repair – Class I requests,
- University Facilities Renewal Program,
- Energy Conservation – Class I requests, and
- ADA – 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 \$74 million and \$148 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 2021-2023 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 & Priorities** (10 points maximum)

Governing boards may designate initiatives that promote immediate sector capital construction needs for the coming biennium along with governing board priorities.

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.

Section V - Commission Prioritization of Approved Projects



9. Facility Maintenance Expenditures (5 points max.)

This process considers the ability of an institution to 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 2021-2023 biennium provides detailed definitions of each individual criterion. Explanatory information regarding the prioritization of individual capital construction budget requests is included at the end of this section.

Sector Initiatives & Priorities

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 for sector initiatives:

- "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 2021-2023 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

Section V - Commission Prioritization of Approved Projects



facilities will incorporate the most energy efficient, 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.”

The Nebraska State College’s highest priorities were Fire & Life Safety - Class I, Deferred Repair - Class I, Energy Conservation - Class I, ADA - Class I, and PSC Indoor Athletic Facility Planning.

University of Nebraska:

The University of Nebraska has not provided sector initiatives in its biennial capital construction budget request. The University’s highest priority is to provide funding for its Facilities Renewal Program, which is its only new capital construction request, followed by Fire & Life Safety - Class I, Deferred Repair - Class I, Energy Conservation - Class I, and ADA - Class I requests.

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 2021-2023 biennial capital construction budget request cycle.

Section V - Commission Prioritization of Approved Projects



Unified Statewide Capital Construction Budget Request Priorities 2021-2023 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Priority	Institution	Budget Request Title ¹	2021-2023 Biennium State Appropriation Amount Recommended	Prioritization Criteria											Total Points	Possible Points	Percent of Points
				Statewide Facilities Category Rank	Sector Initiatives & Priorities	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.	St. Col./Univ.	Fire & Life Safety - Class I Requests	\$1,458,500	30.0	9.8	---	10.0	---	10.0	---	4.7	4.2	3.0	71.7	75	96%	
2.	St. Col./Univ.	Deferred Repair - Class I Requests	\$16,613,550	27.0	8.6	---	10.0	---	10.0	---	4.6	3.2	3.0	66.4	75	89%	
3.	UN	Facilities Renewal Program	\$6,000,000	27.0	10.0	---	10.0	---	10.0	---	4.2	1.2	3.0	65.3	75	87%	
3.	St. Col./Univ.	Energy Conservation - Class I Requests	\$2,817,000	24.0	8.0	---	9.0	---	10.0	---	3.9	5.0	5.0	64.9	75	87%	
5.	St. Col./Univ.	ADA - Class I Requests	\$1,586,700	24.0	6.9	---	9.0	---	10.0	---	4.9	4.3	3.0	62.0	75	83%	
6.	St. Col./Univ.	Fire & Life Safety - Class II Requests	\$769,463	21.0	9.0	---	8.0	---	10.0	---	4.0	2.8	3.0	57.7	75	77%	
7.	WSC	Brandenburg Hall Renov. Planning	\$90,000	18.0	5.0	9.0	8.0	10.0	10.0	---	4.0	5.0	3.0	72.0	95	76%	
8.	CSC	Memorial Hall Renov./Add Planning	\$130,000	18.0	4.0	9.0	8.0	8.0	10.0	---	5.0	5.0	2.0	69.0	95	73%	
9.	PSC	Indoor Recreation Facility Planning	\$80,000	18.0	6.0	9.0	4.0	10.0	10.0	---	4.0	5.0	2.0	68.0	95	72%	
10.	St. Col./Univ.	Deferred Repair - Class II Requests	\$0	12.0	8.0	---	7.0	---	10.0	---	3.6	3.0	3.0	46.6	75	62%	
11.	PSC	Geothermal Utilities Conversion	\$3,358,930	10.5	3.0	---	6.5	---	10.0	---	4.6	5.0	4.0	43.6	75	58%	
12.	St. Col./Univ.	Energy Conservation - Class II Requests	\$0	9.0	7.0	---	6.0	---	10.0	---	4.3	2.6	4.0	42.9	75	57%	
13.	St. Col./Univ.	ADA - Class II Requests	\$0	6.0	6.0	---	6.0	---	10.0	---	4.3	2.9	3.0	38.1	75	51%	
Possible Points for each Prioritization Criterion			\$32,904,143	30.0	10.0	10.0	10.0	10.0	10.0	5.0	5.0	5.0	5.0		100		

¹ This 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 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. Governing board priority or designated "sector initiative." <i>Comments:</i> Fire & Life Safety requests were ranked #1 by the State Colleges (83.5% % of requests) and #2 by the University (16.5% of requests). This request does not contain a designated sector initiative.</p>	9.8	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

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 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, 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>	4.71	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, and UNL/IANR. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNL/IANR 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> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	71.7	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	95.6%	

#2 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. Governing board priority or designated "sector initiative." <i>Comments:</i> Deferred Repair requests were ranked #2 by the State Colleges (57.5% % of requests) and #3 by the University (42.5% of requests). This request does not contain a designated sector initiative.</p>	8.6	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

#2 LB 309 / Deferred Repair – Class I Requests 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 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>	4.59	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/IANR, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL/IANR, and UNO requests received less than the maximum points allowed.</p>	3.18	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>	66.4	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	88.5%	

#3 (tie) UN / Facilities Renewal Program



Date of Governing Board Approval: August 14, 2020
Date of Commission Approval: Not required 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 (96% of request). Fire & Life Safety (ranked 1st) and Americans with Disabilities Act (ranked 3rd) projects comprise the remainder of the request.</p>	27	30
<p>2. Governing board priority or designated "sector initiative." <i>Comments:</i> The Facilities Renewal Program was ranked #1 by the University. This request does not contain a designated sector initiative.</p>	10	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

#3 (tie) UN / Facilities Renewal Program 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 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>	4.15	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, UNL/IANR, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL/IANR, and UNO requests received less than the maximum points allowed.</p>	1.15	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>	65.3	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	87.1%	

#3 (tie) 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 in a tie for 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p>2. Governing board priority or designated "sector initiative." <i>Comments:</i> Energy Conservation requests were ranked #3 by the State Colleges (99.6% % of requests) and #4 by the University (0.4% of requests). This request does not contain a designated sector initiative.</p>	8.0	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

#3 (tie) LB 309 / Energy Conservation – Class I Requests 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 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>	3.91	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, and UNL/IANR. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNL/IANR requests received less than the maximum points allowed.</p>	4.98	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>	64.9	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	86.5%	

#5 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.</p> <p><i>Comments:</i> Americans with Disabilities Act – Class I requests are ranked in a tie for 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p>2. Governing board priority or designated "sector initiative."</p> <p><i>Comments:</i> Americans with Disabilities Act requests were ranked #4 by the State Colleges (85.8% % of requests) and #5 by the University (14.2% of requests). This request does not contain a designated sector initiative.</p>	6.86	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans.</p> <p><i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project.</p> <p><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.</p> <p><i>Comments:</i> Not applicable for this type of request.</p>	0	0

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 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>	4.88	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/IANR, and UNO. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL/IANR, and UNO requests received less than the maximum points allowed.</p>	4.29	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>	62.0	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	82.7%	

#6 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. Governing board priority or designated "sector initiative." <i>Comments:</i> Fire & Life Safety requests were ranked #2 by the University. This request does not contain a designated sector initiative.</p>	9	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>	3.97	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, UNL/IANR, UNMC, and UNO. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL/IANR, and UNO requests received less than the maximum points allowed.</p>	2.76	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>	57.7	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	77.0%	

#7 WSC / Brandenburg Hall Renovation Planning



Date of Governing Board Approval: June 16, 2020
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. Governing board priority or designated "sector initiative." <i>Comments:</i> The Brandenburg Hall Renovation Program Statement request was ranked #6 by the State Colleges. Programming requests were not identified as a sector initiative.</p>	5	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 Brandenburg Hall. The <i>Plan</i> identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The <i>Plan</i> 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 1915 is in poor physical condition. The last renovation occurred in 1981. The request would also address flexibility/layout of space, utilities/infrastructure, accessibility, equipment needs, and environmental problems with existing spaces.</p>	10	10

#7 WSC / Brandenburg Hall 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 would primarily affect student support space.</p>	4	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 1.28% 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>	72.0	95
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	75.8%	

#8 CSC / Memorial Hall Renovation & Addition Planning



Date of Governing Board Approval: June 16, 2020
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. Governing board priority or designated "sector initiative." <i>Comments:</i> The Memorial Hall Renovation & Addition Program Statement request was ranked #7 by the State Colleges. Programming requests were not identified as a sector initiative.</p>	4	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 Memorial 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. <i>Comments:</i> This request should be funded in the next couple biennia to assess the 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 1953 is in fair physical condition. The last renovation occurred in 2001. The request would also address flexibility/layout of space, utilities/infrastructure, accessibility, equipment needs, and environmental problems with existing spaces.</p>	8	10

#8 CSC / Memorial Hall Renovation & Addition 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 primarily affects undergraduate instructional 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 1.12% 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 would likely require additional State resources for new building operations and maintenance costs.</p>	2	5
<p>TOTAL POINTS</p>	69.0	95
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	72.6%	

#9 PSC / Indoor Recreation Facility Planning



Date of Governing Board Approval: June 16, 2020
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. Governing board priority or designated "sector initiative." <i>Comments:</i> The Indoor Recreation Facility Program Statement request was ranked #5 by the State Colleges. Programming requests were not identified as a sector initiative.</p>	6	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> The PSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to upgrade baseball/softball athletic space. The <i>Plan</i> identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The <i>Plan</i> 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 ten years to assess the athletic program needs.</p>	4	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> The existing baseball/softball facilities are in poor physical condition. The request would also address flexibility/layout of space, utilities/infrastructure, accessibility, equipment needs, and environmental problems.</p>	10	10

#9 PSC / Indoor Recreation Facility 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 non-self-supporting intercollegiate athletic space.</p>	4	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 1.09% 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 would likely require additional State resources for new building operations and maintenance costs.</p>	2	5
<p>TOTAL POINTS</p>	68.0	95
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	71.6%	

#10 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. Governing board priority or designated "sector initiative." <i>Comments:</i> Deferred Repair requests were ranked #3 by the University. This request does not contain a designated sector initiative.</p>	8	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

#10 LB 309 / Deferred Repair – Class II Requests 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 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>	3.56	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, UNL/IANR, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL/IANR, 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>	46.6	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	62.1%	

#11 PSC / Geothermal Utilities Conversion



Date of Governing Board Approval: June 19, 2018
Date of Commission Approval: Not required 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> The Campus Services Building geothermal conversion is considered an Energy Conservation – Class I request (7% of the project) ranked 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs. The remainder of the request is an Energy Conservation – Class II request ranked 8th out of 10 statewide facilities categories.</p>	10	30
<p>2. Governing board priority or designated "sector initiative." <i>Comments:</i> The Geothermal Utilities Conversion request was ranked #8 by the State Colleges. This request does not contain a designated sector initiative.</p>	3	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> This request would reduce energy expenditures. Simple payback averages 9.9 years for the six projects within this request. Funding for these projects would be beneficial within the next few biennia.</p>	6.5	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

#11 PSC / Geothermal Utilities Conversion 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 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>	4.59	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 1.09% 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>	43.1	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	57.5%	

#12 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. Governing board priority or designated "sector initiative." <i>Comments:</i> Energy Conservation requests were ranked #4 by the University. This request does not contain a designated sector initiative.</p>	7	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

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 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>	4.26	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, UNL/IANR, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK, UNL/IANR, and UNO requests received less than the maximum points allowed.</p>	2.64	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>	42.9	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	57.2%	

#13 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. Governing board priority or designated "sector initiative." <i>Comments:</i> Americans with Disabilities Act requests were ranked #5 by the University. This request does not contain a designated sector initiative.</p>	6	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>	4.28	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, UNL/IANR, UNMC, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this criterion. UNK and UNL/IANR requests received less than the maximum points allowed.</p>	2.86	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>	38.1	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	50.9%	

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 9, 2020

Institution	Fiscal Year	Institutional Routine Maintenance Expenditures					
		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							
	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	
	2017-18	\$31,868,380	\$1,136,203	3.57%	620,034	\$1.83	
	2018-19	\$31,984,035	\$1,510,268	4.72%	627,534	\$2.41	
	2-Yr. Avg.	\$31,926,208	\$1,323,236	4.14%	623,784	\$2.12	1.12%
PSC							
	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	
	2017-18	\$17,850,153	\$770,583	4.32%	301,386	\$2.56	
	2018-19	\$18,347,477	\$601,865	3.28%	310,720	\$1.94	
	2-Yr. Avg.	\$18,098,815	\$686,224	3.79%	306,053	\$2.25	1.08%
WSC							
	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	
	2017-18	\$34,673,576	\$1,157,983	3.34%	630,913	\$1.84	
	2018-19	\$37,057,833	\$1,620,083	4.37%	690,432	\$2.35	
	2-Yr. Avg.	\$23,910,470	\$1,389,033	5.81%	660,673	\$2.09	1.06%
State College Totals							
	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	
	2017-18	\$84,392,109	\$3,064,769	3.63%	1,552,333	\$1.97	
	2018-19	\$87,389,345	\$3,732,216	4.27%	1,628,686	\$2.29	
	2-Yr. Avg.	\$85,890,727	\$3,398,493	3.96%	1,590,510	\$2.13	1.08%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): **\$3,136,512**

Appendix A - Institution Routine Maintenance Expenditures



Routine Facility Maintenance Expenditures for the University of Nebraska

October 9, 2020

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							
	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	
	2017-18	\$70,730,736	\$1,244,774	1.76%	1,122,355	\$1.11	
	2018-19	\$70,394,678	\$1,483,777	2.11%	1,113,221	\$1.33	
	2-Yr. Avg.	\$70,562,707	\$1,364,276	1.93%	1,117,788	\$1.22	0.48%
UNL/IANR							
	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	
	2017-18	\$493,717,479	\$7,259,766	1.47%	7,421,505	\$0.98	
	2018-19	\$489,041,874	\$8,556,799	1.75%	7,401,030	\$1.16	
	2-Yr. Avg.	\$491,379,677	\$7,908,283	1.61%	7,411,268	\$1.07	0.42%
UNMC							
	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	
	2017-18	\$220,651,850	\$7,083,133	3.21%	2,468,509	\$2.87	
	2018-19	\$229,381,098	\$5,049,935	2.20%	2,522,961	\$2.00	
	2-Yr. Avg.	\$225,016,474	\$6,066,534	2.70%	2,495,735	\$2.44	0.79%
UNO							
	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%	1,889,976	\$0.85	
	2017-18	\$147,245,826	\$1,301,130	0.88%	1,889,976	\$0.69	
	2018-19	\$146,479,848	\$1,422,518	0.97%	1,889,976	\$0.75	
	2-Yr. Avg.	\$146,862,837	\$1,361,824	0.93%	1,889,976	\$0.72	0.30%
University Totals							
	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%	12,232,567	\$1.36	
	2017-18	\$932,345,891	\$16,888,803	1.81%	12,902,345	\$1.31	
	2018-19	\$935,297,498	\$16,513,029	1.77%	12,927,188	\$1.28	
	2-Yr. Avg.	\$933,821,695	\$16,700,916	1.79%	12,914,766	\$1.29	0.50%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): \$33,695,426

Appendix A - Institution Routine Maintenance Expenditures



Routine Facility Maintenance Expenditures for the Nebraska College of Technical Agriculture at Curtis

October 9, 2020

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							
	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	
	2017-18	\$4,274,283	\$195,236	4.57%	196,904	\$0.99	
	2018-19	\$4,330,852	\$224,329	5.18%	196,904	\$1.14	
	2-Yr. Avg.	\$4,302,568	\$209,783	4.88%	196,904	\$1.07	0.64%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): **\$325,270**

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 9, 2020

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							
	2015-16	\$28,787,642	\$0	0.00%	620,034	\$0.00	
	2016-17	\$31,048,099	\$0	0.00%	620,034	\$0.00	
	2017-18	\$31,868,380	\$0	0.00%	620,034	\$0.00	
	2018-19	\$31,984,035	\$0	0.00%	627,534	\$0.00	
	2-Yr. Avg.	\$31,926,208	\$0	0.00%	623,784	\$0.00	0.00%
PSC							
	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	
	2017-18	\$17,850,153	\$7,176	0.04%	301,386	\$0.02	
	2018-19	\$18,347,477	\$11,176	0.06%	310,720	\$0.04	
	2-Yr. Avg.	\$18,098,815	\$9,176	0.05%	204,035	\$0.03	0.01%
WSC							
	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	
	2017-18	\$34,673,576	\$214,465	0.62%	630,913	\$0.34	
	2018-19	\$37,057,833	\$386,204	1.04%	690,432	\$0.56	
	2-Yr. Avg.	\$35,865,705	\$300,335	0.84%	660,673	\$0.45	0.23%
State College Totals							
	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	
	2017-18	\$84,392,109	\$221,641	0.26%	1,552,333	\$0.14	
	2018-19	\$87,389,345	\$397,380	0.45%	1,628,686	\$0.24	
	2-Yr. Avg.	\$85,890,727	\$309,511	0.36%	1,590,510	\$0.19	0.10%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$784,128**

Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the University of Nebraska							
October 9, 2020							
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							
	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	
	2017-18	\$70,730,736	\$0	0.00%	1,122,355	\$0.00	
	2018-19	\$70,394,678	\$0	0.00%	1,113,221	\$0.00	
	2-Yr. Avg.	\$70,562,707	\$0	0.00%	1,117,788	\$0.00	0.00%
UNL/IANR							
	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	
	2017-18	\$493,717,479	\$1,396,381	0.28%	7,421,505	\$0.19	
	2018-19	\$489,041,874	\$1,408,946	0.29%	7,401,030	\$0.19	
	2-Yr. Avg.	\$491,379,677	\$1,402,664	0.29%	7,411,268	\$0.19	0.08%
UNMC							
	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	
	2017-18	\$220,651,850	\$1,145,033	0.52%	2,468,509	\$0.46	
	2018-19	\$229,381,098	\$1,790,875	0.78%	2,522,961	\$0.71	
	2-Yr. Avg.	\$225,016,474	\$1,467,954	0.65%	2,495,735	\$0.59	0.19%
UNO							
	2015-16	\$138,062,544	\$1,225,000	0.89%	1,881,720	\$0.65	
	2016-17	\$146,192,103	\$550,000	0.38%	1,889,976	\$0.29	
	2017-18	\$147,245,826	\$250,000	0.17%	1,889,976	\$0.13	
	2018-19	\$146,479,848	\$0	0.00%	1,889,976	\$0.00	
	2-Yr. Avg.	\$146,862,837	\$125,000	0.09%	1,889,976	\$0.07	0.03%
University Totals							
	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%	12,232,567	\$0.19	
	2017-18	\$932,345,891	\$2,791,414	0.30%	12,902,345	\$0.22	
	2018-19	\$935,297,498	\$3,199,821	0.34%	12,927,188	\$0.25	
	2-Yr. Avg.	\$933,821,695	\$2,995,617	0.32%	12,914,766	\$0.23	0.09%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$8,423,856**

Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the Nebraska College of Technical Agriculture at Curtis

October 9, 2020

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							
	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	
	2017-18	\$4,274,283	(\$23,860)	-0.56%	196,904	(\$0.12)	
	2018-19	\$4,330,852	\$0	0.00%	196,904	\$0.00	
	2-Yr. Avg.	\$4,302,568	(\$11,930)	-0.28%	196,904	(\$0.06)	-0.04%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$81,317**

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 2021-2023 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

