
MINUTES

COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION

September 8, 2016
Apothecary Building, 5th Floor Loft
Lincoln, Nebraska

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

Public notice of meeting

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN THAT THE COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION WILL HOLD A MEETING ON SEPTEMBER 8, 2016. THE MEETING WILL BEGIN AT 8:30 A.M. AND ADJOURN AT APPROXIMATELY 2:00 P.M.

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

CAROL ZINK, CHAIR

Chair Zink called to the meeting to order at 8:30 a.m. and welcomed new Commissioner Aspen

CALL TO ORDER AND INTRODUCTIONS

Chair Carol Zink called the meeting to order at 8:30 a.m. and welcomed new Commissioner Gwenn Aspen. She asked for Commissioners, staff, and guests present to introduce themselves.

Commissioners Present

Colleen Adam	Mary Lauritzen
Gwenn Aspen	Dwayne Probyn
Dr. John Bernthal	Dr. Joyce Simmons
Dr. Deborah Frison	W. Scott Wilson
Dr. Ron Hunter	Carol Zink

Commission Staff Present

Miste Adamson	Helen Pope
Dr. Michael Baumgartner	Gary Timm
Dr. Kathleen Fimple	Devin Van't Hof
Jill Heese	Jason Keese
Dr. Duncan Hsu	Mike Wemhoff
J. Ritchie Morrow	

FY 2017-2019 BIENNIAL BUDGET REQUESTS

*Mr. Ryan Purdy, Mid-Plains
Community College*

Nebraska Community College Association

Mr. Ryan Purdy, President of Mid-Plains Community College and Chair of CEOs for the Nebraska Community College Association, presented the 2017-2019 Nebraska Community College Association biennial budget request. The NCCA community colleges are requesting a 6 percent increase each year of the next biennium, which over the two years amounts to a \$12 million dollar increase in funding. Mr. Purdy discussed initiatives that respond to identified educational and workforce development needs in Nebraska, initiatives that increase college enrollment and promote rural economic stability, increase student retention and completion, and make postsecondary education more affordable. In addition to the initiatives, special areas of focus include applied research in the areas of technology, energy, water, and agriculture. Mr. Purdy answered questions from the Commissioners.

*Mr. Jim Grotrian, Metropolitan
Community College*

Metropolitan Community College

Mr. Jim Grotrian, Executive Vice President, Metropolitan Community College (MCC), said that MCC is requesting a 6 percent increase in state funding for the 2017-2019 biennium, amounting to approximately \$1.8 million for MCC each year. Since 2004, MCC enrollment has increased by 17 percent. He stated that any time state funds are received, the focus is on student instruction that includes classroom needs, faculty, and equipment. Any additional funds would support educational workforce development needs of Nebraska, construction, support services, and other programs. Mr. Grotrian spoke about the new advanced technology center and the anticipated partnerships. Mr. Grotrian stated that additional funds will support the Commission's initiative of increasing college enrollment. MCC continues to have robust career academies and coordinate with the four-county service area and school districts. In closing, Mr. Grotrian stated if MCC received the state funding, it would continue to provide access to education, support the local workforce, increase efficiencies, and positively affect student outcomes. He answered questions from the Commissioners.

*Dr. Hank Bounds, University of
Nebraska*

University of Nebraska

Dr. Hank Bounds, President of the University of Nebraska, presented the University of Nebraska's biennial budget request. Dr. Bounds noted the University's main focus is on student success, academic excellence, and economic competitiveness. The University is at record-breaking enrollment, which he said is exciting for the state in terms of economic development. Dr. Bounds stated the University is requesting an 8.6 percent increase over the biennium. Ninety percent of the increase will cover university faculty and staff compensation, and increases in health insurance premiums. The University is also proposing investments in three strategic areas: student success at the University of Nebraska at Kearney (UNK); the Nebraska Applied Research Institute; and the National Strategic Research Institute. These requests will replace the Yeutter Institute funding that will expire in 2017.

Dr. Bounds continued

Dr. Bounds gave a brief overview of the three NU proposals. The UNK proposal will support services for expanding community college transfer opportunities, recruiting high school students and counselors with a special focus on Nebraska residents, and offer professional and career advising programs. The Nebraska Applied Research Institute funding will increase potential for Nebraska's economic growth in the information technology area, and open up new research opportunities for the students and faculty. The National Strategic Research Institute is associated with the University Affiliated Research Center (UARC). The University of Nebraska is one of 13 UARCs in the country and the only one that is sponsored by a combatant command. This gives it the ability to work with the Department of Defense. Dr. Bounds also noted this partnership has allowed UNMC to work with Health and Human Services and other entities within the Federal government. Dr. Bounds stated the University is always looking for ways to be efficient but also effective. He answered questions from the Commissioners.

Mr. Stan Carpenter, Nebraska State College System

Nebraska State College System

Mr. Stan Carpenter, Chancellor, Nebraska State College System, addressed the Commission via a pre-recorded video. Chancellor Carpenter presented the State College's biennial budget requests for core needs: salary, health insurance, utility rate increases, Department of Administrative Services rate changes, new building openings, and other operating increases. He addressed mandatory compliance obligations to Higher Learning Commission faculty credentialing changes at Peru State College and Wayne State College, along with the Department of Labor/Fair Labor Standards Act impact, and risk management and compliance at all of the state colleges. Chancellor Carpenter also listed strategic initiatives that focus on improving retention and graduation rates, increasing enrollment, and improving the learning environment. Chair Zink noted that since Chancellor Carpenter was not present, any questions Commissioners may have should be sent to Helen Pope, Executive Assistant, and they would be forwarded to Chancellor Carpenter.

*Minutes of July 21, 2016,
Commission meeting approved*

MINUTES OF JULY 21, 2016, COMMISSION MEETING

Commissioner Wilson made a motion to approve the July 21, 2016, minutes. Commissioner Bernthal seconded the motion. A roll call vote was taken. Commissioner Simmons abstained. The remaining nine Commissioners present voted yes. The motion carried.

*Chair Zink announced new
committee chairs*

CHAIR'S REPORT

Chair Zink introduced and congratulated the new chairs for each committee that have been designated for 2016-2017:
Academic Programs Committee – Dr. Deborah Frison
Budget, Construction, and Financial Aid Committee – Colleen Adam
Planning and Consumer Information Committee – Mary Lauritzen

Chair Zink discussed updated rosters and sub-committees

Chair Zink noted that all Commissioners are receiving an updated committee roster, along with updated staff and Commissioner contact lists. Chair Zink noted that new Commissioner Aspen will serve on the Academic and Budget committees.

Chair Zink speaks on meeting with State Sen. Pansing Brooks

Chair Zink commented that on Tuesday, September 6, she along with Dr. Baumgartner and Jason Keese met with State Sen. Patty Pansing Brooks to discuss the background and role of the Commission and the upcoming Education Committee meeting that will be held September 20, 2016.

Chair Zink announced Tip O'Neill resignation and read resolution

Chair Zink reported that Tip O'Neill will no longer be President of the Association of Independent Colleges and Universities of Nebraska (AICUN). Chair Zink stated he was not available to attend the meeting, but noted that Mr. O'Neill has served as an advocate for the students of Nebraska and a friend of the Commission. Chair Zink read a resolution that will be presented to Mr. O'Neill.

Chair Zink requested that new Commissioner Gwenn Aspen tell the Commissioners about herself in the comments section at the end of the meeting.

Dr. Baumgartner reports on out-of-service area applications

EXECUTIVE DIRECTOR'S REPORT

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

1. Offered by Central Community College
Interactive two-way video originated from Humphrey High School in Humphrey, NE
Delivered to Pope John High School in Elgin, NE
 - ENGL 1010 English Composition (3 cr.)
8/22/16 - 12/16/16
2. Offered by Central Community College
Interactive two-way video originated from Humphrey High School in Humphrey, NE
Delivered to Madison High School in Madison, NE
 - ENGL 1010 English Composition (3 cr.)
8/22/16 - 12/16/16
3. Offered by Central Community College
Interactive two-way video originated from CCC
Delivered to Pender High School in Pender, NE
 - MATH 1150 College Algebra (3 cr.)
8/22/16 - 12/16/16
4. Offered by Central Community College
Interactive two-way video originated from Doniphan-Trumbull Secondary School in Doniphan, NE
Delivered to Wheeler Central High School in Bartlett, NE

*Out-of-service area applications
continued*

- MATH 1600 Calculus I (5 cr.)
8/22/16 - 12/23/16
5. Offered by University of Nebraska at Omaha
Traditional delivery at Raymond Central High School in
Raymond, NE
 - SOC 1010 Introduction to Sociology (3 cr.)
Fall 2016 - Spring 2017
 6. Offered by University of Nebraska at Omaha
Traditional delivery at Crete High School in Crete, NE
 - SPAN 2120 Intermediate Spanish II (3 cr.)
Fall 2016 - Spring 2017
 7. Offered by University of Nebraska at Omaha
Traditional delivery at Lincoln East High School in Lincoln,
NE
 - GEO 1020 Introduction to Human Geography
(3 cr.)
Fall 2016 - Spring 2017
 8. Offered by Western Nebraska Community College
Interactive two-way video originated at Banner County
High School in Harrisburg, NE
Delivered to Elba High School in Elba, NE
 - COMP 1010 Composition I (3 cr.)
Fall 2016
 9. Offered by Western Nebraska Community College
Interactive two-way video originated at Banner County
High School in Harrisburg, NE
Delivered to Elba High School in Elba, NE
 - COMP 1550 Composition II (3 cr.)
Spring 2017
 10. Offered by Central Community College
Interactive two-way video originated at St. Paul High
School in St. Paul, NE
Delivered to Yutan High School in Yutan, NE
 - PHYS 1410 General Physics (5 cr.)
8/22/16-12/16/16
 11. Offered by Mid-Plains Community College
Interactive two-way video originated at MPCC
Delivered to West Point-Beemer High School in West
Point, NE
 - ENGR 1000 Engineering Essentials (3 cr.)
8/22/16-12/15/16

*Out-of-service area applications
continued*

12. Offered by Mid-Plains Community College
Interactive two-way video originated at MPCC
Delivered to Elwood High School in Elwood, NE
 - ENGR 1000 Engineering Essentials (3 cr.)
8/22/16-12/14/16
13. Offered by Mid-Plains Community College
Interactive two-way video originated at Broken Bow High School in Broken Bow, NE
Delivered to Elwood High School in Elwood, NE
 - AGRI 1015 Animal Agriculture (3 cr.)
8/22/16-5/5/17
14. Offered by Mid-Plains Community College
Interactive two-way video originated at MPCC
Delivered to Yutan High School in Yutan, NE
 - ACCT 1200 Introductory Accounting I (3 cr.)
8/22/16-12/14/16
15. Offered by Mid-Plains Community College
Interactive two-way video originated at Arthur County High School in Arthur, NE
Delivered to Hyannis High School in Hyannis, NE
 - SPAN 1020 Beginning Spanish II (5 cr.)
8/22/16-5/5/17
16. Offered by Mid-Plains Community College
Interactive two-way video originated at Broken Bow High School in Broken Bow, NE
Delivered to Pope John XXIII High School in Elgin, NE
 - AGRI 1015 Animal Agriculture (3 cr.)
8/22/16-5/5/17
17. Offered by Mid-Plains Community College
Interactive two-way video originated at MPCC
Delivered to Winside High School in Winside, NE
 - ENGL 1010 English Composition I (3 cr.)
8/22/16-12/15/16
18. Offered by Mid-Plains Community College
Interactive two-way video originated at MPCC
Delivered to Winside High School in Winside, NE
 - SPCH 1110 Public Speaking (3 cr.)
8/22/16-12/15/16
19. Offered by Mid-Plains Community College
Interactive two-way video originated at MPCC
Delivered to Homer High School in Homer, NE
 - ENGR 1000 Engineering Essentials (3 cr.)
8/22/16-12/15/16

Out-of-service area applications continued

20. Offered by Northeast Community College
Interactive two-way video originated at Plainview High School in Plainview, NE
Delivered to Aurora High School in Aurora, NE
 - MATH 1600 Analytic Geometry & Calculus I (5 cr.)
8/17/16-5/19/17

Out-of-service area applications disapproved

Dr. Baumgartner noted the following out-of-service area requests were disapproved. Disapproval of the requests generally means the institutions worked together to decide who would offer the course.

1. Received from University of Nebraska at Omaha
Traditional delivery at McCook Senior High School in McCook, NE
 - ENGL 1010 Introduction to Genre Studies: Prose (3 cr.)
Fall 2016

(An alternative course will be offered by Mid-Plains Community College instead.)
2. Received from University of Nebraska at Omaha
Traditional delivery at McCook Senior High School in McCook, NE
 - ENGL 1020 Introduction to Genre Studies: Poetry, Drama & Film (3 cr.)
Spring 2017

(An alternative course will be offered by Mid-Plains Community College instead.)
3. Received from University of Nebraska at Omaha
Traditional delivery at Sidney High School in Sidney, NE
 - PSYC 1010 Introduction to Psychology (3 cr.)
Fall 2016 & Spring 2017

(This course may be offered by Western Nebraska Community College instead.)

Dr. Baumgartner introduced new staff member Devin Van't Hof

Dr. Baumgartner welcomed and introduced CCPE's new staff member, Data Analyst Devin Van't Hof. Devin stated he is from Minnesota, and graduated from UNL with his master's degree in research methodology. He along with his wife and two children enjoy living in Lincoln.

Dr. Baumgartner reports Dr. Fimples' appointment to M-SARA

Dr. Kathleen Fimple, Academic Programs Officer, has been appointed by the Nebraska Commissioners on the Midwest Higher Education Compact (MHEC) to represent Nebraska on the Midwest-SARA (M-SARA) regional steering committee. Dr. Fimple joins Mary Niemiec, the Associate VP for Distance Education and Director of University of Nebraska Online Worldwide, as the second member on the committee for Nebraska. Every MHEC state is entitled to one representative. Ms.

Niemiec is an at-large member. Nebraska is fortunate to have two on the committee.

Dr. Baumgartner discussed Metrics Advisory Committee

Dr. Baumgartner stated that the Comprehensive Statewide Plan for Postsecondary Education now includes a set of national and institutional peer metrics. The Commission has asked the public institutions to name members to a Metrics Advisory Committee. Those members will be meeting in late September or early October to get the metrics section of the report finalized.

Dr. Baumgartner noted meeting with State Sen. Pansing Brooks

In preparation for the September 20, 2016, Education Committee hearing, Chair Zink, Jason Keese, and Dr. Baumgartner met with Sen. Pansing Brooks on September 6. The hearing will focus on LR 564, an interim study of student retention, graduation, employment, and earnings; access to postsecondary education for minority students; access to and awards under the Nebraska Opportunity Grant; and regulation of postsecondary education institutions in Nebraska. After speaking with Sen. Pansing Brooks, CCPE will focus its comments at the hearing on regulation of postsecondary education institutions in Nebraska.

Dr. Baumgartner reported on upcoming Comprehensive Statewide Plan hearing

Dr. Baumgartner reported that also on September 20th CCPE staff will be presenting an overview of recent revisions to the Comprehensive Statewide Plan to the Education Committee during a special hearing. The presentation is required in statute. Chair Zink and Dr. Baumgartner will be sharing the duties of presenting the update.

Dr. Baumgartner stated he and Jason Keese have met with several State Senators

Dr. Baumgartner noted that he and Jason Keese, Public Information & Special Projects Coordinator, have been meeting with several State Senators to inform them of progress on the Community College Gap Assistance Program and other issues, and to get their input on the upcoming legislative session.

Dr. Fimple gave update on ITT Technical Institute closing

Dr. Baumgartner asked Dr. Fimple to give a brief report on the closure of ITT Technical Institute, and how its former students are being served. Dr. Fimple summarized the development of ITT's issues and struggles that ultimately ended in its closure. J. Ritchie Morrow spoke on financial aid, noting when Wright Career College closed in April 2016 in the middle of an academic term, students lost their financial aid. In the case of ITT closing at the end of their term, students have earned their credits, and if they can transfer those credits to another institution, their financial aid is not lost.

Dr. Fimple stated that ITT has said there will be someone on each campus answering calls about financial aid and obtaining transcripts. Dr. Baumgartner added that some states have measures in place to protect students when an institution closes, such as surety bonds and tuition recovery funds. CCPE staff will be working for possible legislation to address this issue in the future.

Chair Zink called for a break at 10:42 a.m. The meeting resumed at 10:55 a.m.

*Public Comment on Matters of
General Concern*

*Dr. David Jackson, University of
Nebraska*

PUBLIC COMMENT ON MATTERS OF GENERAL CONCERN

Dr. David Jackson, Vice Provost, University of Nebraska, came forward to comment on dual credit and to ask the Commission to affirm that processes are in place for out-of-service area criteria. Dr. Jackson specifically referred the University of Nebraska Medical Center (UNMC) and Nebraska College of Technical Agriculture (NCTA) both considered statewide resources. When proposing to offer outside the service area, Dr. Jackson asked the Commission to assure the appropriate people at the respective institutions have been notified. He stated that on one listing on the agenda this had not taken place.

Chair Zink 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. Jackson came forward to state that when the Western Nebraska Community College Applied Agriculture Technologies certificate proposal was approved by the Academic Programs Committee, it noted no comparable programs in the service area or adjacent service areas. Dr. Jackson said that NCTA courses do not compare to the proposed program is incorrect. He commented that NCTA was not aware of this proposal. Since distribution of the agenda, NCTA has contacted Western Nebraska Community College (WNCC) and discussed opportunities to collaborate and offer distance education coursework if the program moves forward.

*Jason Stratman, Western Nebraska
Community College*

Jason Stratman, Dean of Instruction and Workforce Development, Western Nebraska Community College, spoke in favor of the two WNCC program proposals on the agenda, gave background on how these proposals came about, and offered to answer questions the Commissioners may have regarding the proposed programs.

*Gail Knott, Mid-Plains Community
College*

Gail Knott, Area Director of Outreach, Mid-Plains Community College (MPCC), came forward to testify in support of the Valentine Extended Campus proposal, citing several reasons why the new facility is needed and how it will be utilized in that region. She offered to answer questions from the Commissioners.

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

*Commissioner Frison discussed
APC committee changes*

ACADEMIC PROGRAMS COMMITTEE

Commissioner Frison, Committee Chair, stated her appreciation for the opportunity to serve as chair of the Academic Programs Committee

and recognized past committee chair Dwayne Probyn, and welcomed new Commissioner Aspen to the committee. She acknowledged Commissioners and staff that attended the recent committee conference call.

Western Nebraska Community College

Dr. Fimple presented the proposal

Western Nebraska Community College – Proposal for a New Instructional Program - Applied Agriculture Technologies (certificate)

Commissioner Frison asked Dr. Fimple to summarize the program proposal. Dr. Fimple noted that the committee did express wonder that there wasn't some agricultural offering and award like this at WNCC. The proposal contained several letters of support including one from the panhandle extension office. It is standard operating procedure to send email memos to all sector representatives regarding a new instructional program. In this case those were sent to University Provost Susan Fritz, Tom McDonnell, Tip O'Neill, and Dennis Baack. The email has the proposal and all the attachments included. Mr. Stratman answered Commissioner questions regarding staff resources, commercial driving offerings, transfer credit options, and equipment resources.

Western Nebraska Community College New Instructional Program – Applied Agriculture Technologies (certificate) approved

Commissioner Frison, on behalf of the Academic Programs Committee, moved to approve Western Nebraska Community College's Proposal for a New Instructional Program – Applied Agriculture Technologies (certificate). A roll call vote was taken. All ten Commissioners present voted yes. The motion carried.

Western Nebraska Community College

Dr. Fimple presented the proposal

Western Nebraska Community College – Proposal for a New Instructional Program – Medical Laboratory Technician (AAS)

Dr. Fimple presented the program, noting staff and committee concern on the need for the program since Nebraska Department of Labor statistics show graduates from existing programs seem to meet the state need. On the other hand, local businesses and employers state they are desperate to hire more MLTs in the Panhandle area. Dr. Fimple stated there is a faculty member in place who meets the qualifications for the accreditor not only for phlebotomy but for MLTs. Mr. Stratman discussed the current phlebotomy program, which includes medical terminology and anatomy, and how the MLT program will be a big draw to the area.

Jason Stratman, Western Nebraska Community College

Committee Chair Frison read the committee comment

Commissioner Frison read the committee comment for the record: Department of Labor statistics do not provide strong evidence of need for medical laboratory technicians in the Panhandle. Local employers argue that there is in fact a need. Given that WNCC already has a phlebotomy faculty member and available lab space, initiating the program would cost little and could help relieve the reported shortage.

Western Nebraska Community College New Instructional Program – Medical Laboratory Technician (AAS) approved

Commissioner Frison, on behalf of the Academic Programs Committee, moved to approve Western Nebraska Community College's Proposal for a New Instructional Program – Medical

Laboratory Technician (AAS). A roll call vote was taken. All ten Commissioners present voted yes.

Mid-Plains Community College

Mid-Plains Community College - Proposal for a New Center with a Long-Term Commitment – Valentine Extended Campus

Dr. Fimple presented the proposal

Dr. Fimple presented the proposal, stating that Commission rules require any institution wanting to enter into a long-term commitment for an off-campus facility seek Commission approval. Commissioner Bernthal requested more information on the financing of the new center. Ms. Knott stated the cost of the project is \$2.8 million with a \$200,000 commitment from the Mid-Plains Board of Governors. The remaining \$2.6 million would be covered by the Cherry County \$1 million bond issue passed a year ago, along with donations from businesses, individuals, and grant funds. Ms. Knott talked about the growth and success of the extended campuses. Commissioner Frison noted the committee commented that the size of the current facility, coupled with increased student demand, warrants a new arrangement.

Gail Knott, Mid-Plains Community College

Commissioner Frison, on behalf of the Academic Programs Committee, moved to approve Mid-Plain's Proposal for a New Center with a Long-Term Commitment – Valentine Extended Campus. A roll call vote was taken. All ten Commissioners present voted yes. The motion carried.

Mid-Plains Community College New Center with a Long-Term Commitment – Valentine Extended Campus approved

Chair Zink proposed to move ahead to the Planning and Consumer Information and Budget, Construction, and Financial Aid reports

Chair Zink requested that the Planning and Consumer Information and Budget Construction and Financial Aid reports be moved to next on the agenda to allow Commissioners to work through lunch. After the reports, the Commission will return to the Academic Programs Committee's remaining items on the agenda.

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

Commissioner Lauritzen acknowledged Planning committee

PLANNING AND CONSUMER INFORMATION COMMITTEE

Commissioner Lauritzen, Committee Chair, acknowledged Commissioners and staff that were on the recent committee conference call. Commissioner Lauritzen commented that Jill Heese, Research Coordinator, has created a method to gather and present a large amount of information that is helpful to the Commission. The *Factual Look* report is on the CCPE website.

Jill Heese presented the 2016 Factual Look at Higher Education in Nebraska – Degrees and Other Awards

2016 Factual Look at Higher Education in Nebraska – Degrees and Other Awards

Ms. Heese gave a PowerPoint presentation on the *2016 Factual Look at Higher Education in Nebraska – Degrees and Other Awards*. The

Factual Look continued

Factual Look and other reports such as the *Nebraska Higher Education Progress Report* fulfill the requirement in statute to report federal Integrated Postsecondary Education Data System (IPEDS) data. The *Factual Look* report is used by legislative staff, institutional researchers, and Commission staff, providing a statewide statistical analysis. Ms. Heese gave a summation of number of award completions by sector, gender, discipline, race/ethnicity, and award level. She also discussed the number of students who earned awards by age group. Ms. Heese answered Commissioner questions.

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

Committee Chair Adam acknowledged committee members

BUDGET, CONSTRUCTION, AND FINANCIAL AID COMMITTEE

Commissioner Adam, Committee Chair, acknowledged former committee chair Simmons and those who attended the recent committee call. Commissioner Adam also welcomed new Commissioner Aspen to the Budget, Construction, and Financial Aid committee.

J. Ritchie Morrow presented the 2016 Tuition, Fees, and Financial Aid Report

2016 Tuition, Fees, and Financial Aid Report

J. Ritchie Morrow, Financial Aid Officer, presented the *2016 Tuition, Fees, and Financial Aid Report*, noting this report is compiled with information from Nebraska's public postsecondary institutions and their respective peers and that this report is required by statute. Tuition, state appropriations, financial aid, and other items are included in this document. He presented a PowerPoint to the Commissioners. The Governor and Appropriations Committee of the Legislature are provided the report on or before October 1 of each even-numbered year. Mr. Morrow commented that the report this year includes the new peers that were approved by the Commission in 2014 and 2015. Instead of sending out surveys asking for data, this year the report data is from IPEDS and the Federal Student Aid data base, resulting in more uniform information provided. Mr. Morrow discussed cost of attendance, student payment share, the State's investment in higher education, and State appropriations and financial aid. He also touched upon recommendations in the report in regards to affordability, State investment, and financial aid. Mr. Morrow stated the Commission encourages more funding for the Nebraska Opportunity Grant program and answered questions from the Commissioners.

2016 Tuition, Fees, and Financial Aid Report approved

Commissioner Adam, on behalf of the Budget, Construction, and Financial Aid Committee, moved to approve the *2016 Tuition, Fees, and Financial Aid Report*. A roll call vote was taken. All ten Commissioners present voted yes. The motion carried.

Mike Wemhoff presented the Amendments to Title 281, Chapter 9 – Rules and Regulations Concerning Capital Construction with Proposed Attorney General Corrections

Amendments to Title 281, Chapter 9 – Rules and Regulations Concerning Capital Construction with Proposed Attorney General Corrections

Mike Wemhoff, Facilities Officer, commented that the amendments were approved by the Commission at the June 9th meeting and submitted to the Attorney General's office for review. The Attorney General responded with recommendations and suggestions. The staff worked with the AG's office and came up with several clarifications to comply with statute and legal practice. While there were revisions, the consensus between the staff and Attorney General's office was not to hold another public hearing, but to have the Commission approve the new document with revisions. Mr. Wemhoff answered questions from the Commissioners. Commissioner Bernthal commented that since the Commission previously approved the Rules and Regulations and they have since been amended, there should first be a vote for reconsideration of the amendments, and then a vote on accepting the amended document.

Motion to reconsider Amendments to Title 281, Chapter 9 – Rules and Regulations Concerning Capital Construction with Proposed Attorney General Corrections approved

Commissioner Adam made a motion for the Commission to reconsider Title 281, Chapter 9 – Rules and Regulations Concerning Capital Construction with the proposed Attorney General Corrections. Commissioner Wilson seconded the motion. A roll call vote was taken. All ten Commissioners present voted yes. The motion carried.

Amendments to Title 281, Chapter 9 – Rules and Regulations Concerning Capital Construction with Proposed Attorney General Corrections approved

Commissioner Adam, on behalf of the Budget, Construction, and Financial Aid Committee, moved to amend Title 281, Chapter 9 – Rules and Regulations Concerning Capital Construction, which was previously approved, with the Proposed Attorney General Corrections. A roll call vote was taken. All ten Commissioners voted yes. The motion carried.

Chair Zink asked that the Commissioners turn their attention to the remainder of the Academic Programs Committee agenda items.

Dr. Fimple and Miste Adamson presented the Off-Campus and Distance Education Report

Off-Campus and Distance Education Report

Commissioner Frison asked Dr. Fimple to present the Off-Campus and Distance Education Report. Dr. Fimple gave a brief summary of how technology has changed the delivery of courses since the first distance education report in 1993-1994. Currently distance delivery methods can be traditional, synchronous, and asynchronous. Dr. Fimple provided a summary of each of the delivery methods and the number of course offerings by Nebraska public institutions. Institutions send their distance delivery information to the Commission staff on an Excel spreadsheet to be compiled. Miste Adamson, CCPE Administrative Assistant, who receives the spreadsheets from the institutions, presented a brief explanation of the issues with the spreadsheet method of reporting data from the 14 reporting institutions and her process of compiling the information received.

Report On Discontinued Programs, Degree Consolidation, and Department Renaming

Discontinued Program

A. **Discontinued Program**

1. UNL - Logistics (graduate certificate)

Degree Consolidation

B. **Degree Consolidation**

1. UNO - Master of Arts and Master of Science degrees in Special Education to a single Master of Science degree in the Department of Special Education and Communication Disorders

Department Renaming

C. **Department Renaming**

1. UNMC - Division of Radiation Science Technology Education to
Department of Medical Imaging and Therapeutic Sciences

*Next Commission meeting is
October 13, 2016*

FUTURE MEETINGS

The next Commission meeting will be Thursday, October 13, 2016, at the Nebraska State Capitol, Room 1113, Lincoln, Nebraska.

*New Commissioner Aspen
introduces herself*

COMMISSIONER COMMENTS

New Commissioner Gwenn Aspen introduced herself, noting she lives in Omaha with her husband and two children. She works for the family business and is passionate about education. Commissioners and staff members present introduced and spoke about themselves.

Commissioner Lauritzen comments

Commissioner Lauritzen reported she recently attended the college fair in West Point, where 32 schools from across Nebraska were represented, along with some from South Dakota and Iowa. There were 320 students, mostly juniors, plus many parents in attendance. She observed that the lines were long by the veterinary medicine booth from UNL and all of the nursing schools.

Meeting adjourned at 2:13 p.m.

ADJOURNMENT

Chair Zink adjourned the meeting at 2:13 p.m.

First Quarter Report as of September 30, 2016

Administrative Funds (Program 640)

	2016-2017 Appropriations	2016-2017 Current Expenditures	Balance Remaining	% of Budget Expended Time Elapsed 25.00%
PERSONAL SERVICES				
Permanent Salaries	\$894,006	\$231,438	\$662,568	25.9%
Subtotal	\$894,006	\$231,438	\$662,568	25.9%
PSL	\$894,006			
Benefits	\$294,789	\$69,067	\$225,722	23.4%
Subtotal	\$1,188,795	\$300,505	\$888,290	25.3%
OPERATING EXPENSES				
Postage	\$4,000	\$595	\$3,405	14.9%
Communication	\$14,000	\$2,488	\$11,512	17.8%
Freight	\$300	\$0	\$300	0.0%
Data Processing	\$18,900	\$2,994	\$15,906	15.8%
Publication & Printing	\$15,700	\$2,166	\$13,534	13.8%
Awards Expense	\$500	\$88	\$412	17.6%
Dues & Subscriptions	\$28,371	\$266	\$28,105	0.9%
MHEC Dues	\$115,000	\$115,000	\$0	100.0%
Conference Registration Fees	\$8,000	\$805	\$7,195	10.1%
Electricity	\$4,500	\$845	\$3,655	18.8%
Rent Expense	\$53,800	\$11,960	\$41,840	22.2%
Repair & Maintenance	\$500	\$270	\$230	54.0%
Office Supplies	\$4,650	\$411	\$4,239	8.8%
Non-Capitalized Equipment	\$5,500	\$0	\$5,500	0.0%
Food Expenses	\$4,000	\$1,022	\$2,978	25.6%
Education Supplies	\$800	\$0	\$800	0.0%
Account & Auditing Services	\$4,458	\$4,458	\$0	100.0%
Purchasing Assessment	\$224	\$224	\$0	100.0%
HRMS Assessment	\$743	\$186	\$557	25.0%
Other Cont. Srvs & Travel Exp.	\$6,000	\$0	\$6,000	0.0%
Other	\$2,190	\$172	\$2,018	7.9%
Subtotal	\$292,136	\$143,950	\$148,186	49.3%
STAFF TRAVEL				
Board & Lodging	\$7,355	\$3,924	\$3,431	53.4%
Commercial Transportation	\$4,500	-\$184	\$4,684	-4.1%
State-Owned Transportation	\$5,000	\$460	\$4,540	9.2%
Mileage	\$5,500	\$759	\$4,741	13.8%
Other	\$500	\$31	\$469	6.2%
Subtotal	\$22,855	\$4,990	\$17,865	21.8%
COMMISSIONER TRAVEL				
Board & Lodging	\$8,800	\$1,031	\$7,769	11.7%
Commercial Transportation	\$0	\$0	\$0	0.00%
Mileage	\$17,000	\$2,000	\$15,000	11.8%
Other	\$700	\$30	\$670	4.3%
Subtotal	\$26,500	\$3,061	\$23,439	11.6%
TOTAL EXPENDITURES				
	\$1,530,286	\$452,506	\$1,077,780	29.6%
General Fund				
	\$1,453,550	\$452,010	\$1,001,540	
Cash Fund				
	\$64,690	\$497	\$64,193	
Federal Fund				
	\$12,046	\$0	\$12,046	
Remaining Balance	\$1,530,286	\$452,507	\$1,077,779	70.40%

First Quarter Report as of September 30, 2016

Oral Health Training

	<i>2016-2017 Appropriations</i>	<i>2016-2017 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
PERSONAL SERVICES				
Permanent Salaries	\$12,875	\$299	\$12,576	2.3%
Subtotal	\$12,875	\$299	\$12,576	2.3%
PSL	\$12,500			
Benefits	\$4,500	\$93	\$4,407	2.1%
Subtotal	\$17,375	\$392	\$16,983	2.3%
OPERATING EXPENSES				
Other Cont. Srvs & Travel Exp.	\$8,007,028	\$0	\$8,007,028	0.0%
Subtotal	\$8,007,028	\$0	\$8,007,028	0.0%
TOTAL EXPENDITURES				
	\$8,024,403	\$392	\$8,024,011	0.0%
Cash Fund	\$8,024,403	\$392	\$8,024,011	
Remaining Balance	\$8,024,403	\$392	\$8,024,011	

Nebraska Opportunity Grant Program (NOG)

	<i>2016-2017 Appropriations</i>	<i>2016-2017 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
GOVERNMENT AID				
Other Government Aid	\$16,971,958	\$2,499,908	\$14,472,050	14.7%
TOTAL EXPENDITURES				
	\$16,971,958	\$2,499,908	\$14,472,050	14.7%
General Fund	\$6,868,156	\$78,017	\$6,790,139	
Cash Fund	\$10,103,802	\$2,421,891	\$7,681,911	
Remaining Balance	\$16,971,958	\$2,499,908	\$14,472,050	

Access College Early Scholarship (ACE)

	<i>2016-2017 Appropriations</i>	<i>2016-2017 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
GOVERNMENT AID				
Other Government Aid	\$1,107,778	\$97,823	\$1,009,955	8.8%
TOTAL EXPENDITURES				
	\$1,107,778	\$97,823	\$1,009,955	8.8%
General Fund	\$1,107,778	\$97,823	\$1,009,955	
Federal Fund	\$0	\$0	\$0	
Remaining Balance	\$1,107,778	\$97,823	\$1,009,955	

First Quarter Report as of September 30, 2016

Improving Teacher Quality (ITQ) Grant

	<i>2016-2017 Appropriations</i>	<i>2016-17 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 25.00%</i>
PERSONAL SERVICES				
Permanent Salaries	\$18,647	\$3,818	\$14,829	20.5%
Subtotal	\$18,647	\$3,818	\$14,829	20.5%
PSL	\$18,647			
Benefits	\$5,997	\$1,171	\$4,826	19.5%
Subtotal	\$24,644	\$4,989	\$19,655	20.2%
OPERATING EXPENSES				
Communication	\$100	\$0	\$100	0.0%
Data Processing	\$50	\$0	\$50	0.0%
Dues & Subscriptions	\$600	\$600	\$0	100.0%
Auditing Services	\$345	\$345	\$0	100.0%
Subtotal	\$1,095	\$945	\$150	86.3%
STAFF TRAVEL				
Board & Lodging	\$1,763	\$211	\$1,552	12.0%
State-Owned Transportation	\$200	\$131	\$69	65.5%
Mileage	\$350	\$167	\$183	47.7%
Subtotal	\$2,313	\$509	\$1,804	22.0%
GOVERNMENT AID				
Subrecipient Payment	\$598,270	\$116,424	\$481,846	19.5%
TOTAL EXPENDITURES	\$626,322	\$122,867	\$503,455	19.6%



NEW INSTRUCTIONAL PROGRAM PROPOSAL

Institution:	University of Nebraska at Omaha
Program:	Gerontology
Award:	Doctor of Philosophy (PhD)
Institution's Existing Degree(s) in Same or Similar Discipline:	Bachelor of Science in gerontology; Bachelor of General Studies with a concentration in gerontology; MA in social gerontology; graduate certificate in gerontology; joint program with UNL (PhD in Human Sciences with a specialization in gerontology)
Proposal Received by Commission:	July 25, 2016
Proposed Start Date:	Upon approval from the Coordinating Commission

Background

The Department of Gerontology was established at UNO in 1973 and is currently part of the College of Public Affairs and Community Service (CPACS). In 1978 UNO began a collaborative PhD program with UNL in which UNL awarded the doctoral degree in Human Sciences with a specialization in gerontology. Courses for this existing PhD program specialization have been increasingly taught by UNO faculty on the UNO campus. In 2014 the Coordinating Commission approved a BS degree in gerontology at UNO.

Description

The proposed degree program would consist of 90 semester credit hours beyond the baccalaureate degree. The curriculum would require 15 credit hours in gerontology courses, nine hours of research courses, 45 hours of electives, and 20 hours (minimum) of dissertation hours. Within the 45 hours of electives, students would create a focused area of study in consultation with their advisor and supervisory committee. Students could transfer up to 45 hours of prior graduate level work (e.g., from a master's program) provided it is in a related or relevant field. The only new course needed by UNO would be one for the dissertation hours.

Students currently enrolled in the joint UNL/UNO doctoral program would be able to complete the degree in Human Sciences through UNL. They would also have the option to transfer to the UNO program. If the UNO PhD program in gerontology is approved, no new students would be admitted to the UNL program under the gerontology specialization. Courses would be offered face-to-face, with some also available online.

Consistent with Institutional Role and Mission? √ YES* _____ NO

Consistent with Statewide Comprehensive Plan? √ YES _____ NO

* Role and mission statutes identify UNO as the primary unit for “urban-oriented” education. The statute also states that UNO “may offer doctoral programs upon demonstration of compelling need in disciplines in which it has a demonstrated capacity as authorized and approved by the Coordinating Commission for Postsecondary Education” (NRS § 85-945).

REVIEW CRITERIA

A. Need for the Program

High-----Low
√

UNO cites the U.S. Census Bureau figure of 10,000 people turning 65 years of age every day. By 2050 there will be 88 million people age 65 and older.

Locally, Nebraska and Iowa currently rank among the ten states with the highest proportions of residents 65 and older and 85 and older. UNO reports that the need for students trained in the study of aging will increase, especially over the next two decades as baby boomers become seniors. This need includes college faculty to conduct research as well as educating new gerontologists. The proposal lists the employment of recent graduates. The majority are in higher education with others working for community service entities.

This is not a program for which need can be readily evaluated utilizing traditional data sources. Someone trained in gerontology could work in a variety of settings ranging from business to social services to health fields to higher education. Commission staff did consult the Nebraska Department of Labor’s website, but there were no categories related directly to gerontology. Given UNO’s statement that many graduates are needed in higher education, any other employment category would not be representative of the actual need.

The aging population, particularly in rural states like Nebraska and Iowa, will clearly need services. The number of students currently enrolled in the gerontology master’s program at UNO and the PhD program in Human Sciences with a gerontology concentration at UNL (see Section B.) provides the best evidence of the need.

B. Demand for the Program

High-----Low
√

UNO reports that there are currently 16 students enrolled in the PhD program in Human Sciences with a specialization in gerontology and that they traditionally receive two to three applications per year. That number

has been increasing recently. There are over 50 students enrolled in UNO’s master’s program in gerontology, the largest number in the program’s history. UNO estimates that 16 students will initially enroll in the program, the majority transferring from the Human Sciences program at UNL. However, they also anticipate that there will be students from the master’s program interested in the doctorate. Consequently, they expect 18 students to be enrolled after the first two years of the program.

The number enrolled in the current doctoral program and the large size of the master’s program suggest that there will be sufficient demand for a viable program.

C. Avoidance of Unnecessary Duplication

High-----Low
√

UNO has the only gerontology program in the state, at any level. The proposal states that there are only 12 institutions in the United States that offer a PhD in gerontology or aging studies. The closest to Nebraska are at the University of Kansas and North Dakota State University.

D. Resources: Faculty/Staff

High-----Low
√

UNO reports that one new faculty member, whose focus is in biology of aging, would be needed. The position would be funded by the University of Nebraska Programs of Excellence. Six existing full-time tenured or tenure-track faculty teach the current courses. In addition to gerontology, they represent biology, psychology, public administration, and sociology. One of these six would be designated to serve as chair for the doctoral program. The Dean of Graduate Studies will make funding available for an additional graduate assistant.

The department of gerontology has an advisory board composed of members from at least eight different entities in the Omaha metro area. The department also has relationships with community organizations in Omaha and across the state such as AARP and home care and hospice agencies. The various relationships with business, public, and non-profit organizations have allowed the department to secure funding for special projects, such as online programming, and scholarships for students.

E. Resources: Physical Facilities/Equipment

High-----Low
√

The program would be housed in the Department of Gerontology in the CPACS building on the UNO campus. No new facilities or instructional space would be required, but UNO reports that the department may need to ask CPACS for additional space as grad students embark on research projects with faculty.

F. Resources: Library/Information Access

High-----Low
√

UNO states that existing information resources are sufficient. Since there are other gerontology programs at UNO and faculty have been teaching courses for the gerontology specialization in Human Sciences, library and information resources should be adequate to support the program.

G. Budget

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

PROJECTED COSTS		ANTICIPATED REVENUES	
Faculty and Staff ¹		Reallocated Funds	
General Operating		New State Funds ²	
Equipment		New Local Funds	
		Tuition and Fees ³	\$170,881
Five-Year TOTAL		Five-Year TOTAL	\$170,881

¹ One new faculty member would be supported by Program of Excellence funds; the dean's office would provide funding for one assistantship

² Programs of Excellence funding was not included but could be considered in this category, as could funding from the Dean's office.

³ Based on 16 students per year taking 12 credit hours (at \$158.87 per credit hour in year 1), increasing to 18 students in years 3, 4, and 5.

Staff Comment: UNO has been the sole provider for gerontology courses in the University of Nebraska system for over 40 years. In addition to the enrollment figures reported in Section B., the 2014 proposal for the BS degree included these numbers:

Between 2008 and 2013, the SCH increased from 4,231 to 6,184—a 46% increase. As of fall 2013, there were 20 students seeking the BGS with a gerontology concentration, 94 students pursuing a minor on the Omaha and Lincoln campuses, and 65 enrolled in the undergraduate certificate program on both campuses.

These figures provide evidence that UNO has the capacity to offer the PhD. The enrollments and demographic statistics support the argument that there is a compelling need for the doctoral program.

Committee Recommendation: Approve.

First Program Review Date: Due June 30, 2019.



NEW INSTRUCTIONAL PROGRAM PROPOSAL

Institution:	University of Nebraska at Omaha
Program:	Gender and Leadership
Award:	Undergraduate certificate
Institution's Existing Degree(s) in Same or Similar Discipline:	Bachelor of Arts in Women's and Gender Studies; Bachelor of General Studies with a concentration in Women's and Gender Studies
Proposal Received by Commission:	July 25, 2016
Proposed Start Date:	Upon approval from the Coordinating Commission

Description

The proposed certificate program is designed for students who want to develop themselves as gender-aware leaders and apply their knowledge in a variety of settings. The curriculum would consist of 15 semester credit hours comprised of four existing courses and one elective:

WGST 2010 or 2020	Introduction to Women's and Gender Studies	3 credits
WGST 3020	Gender and Leadership I	3 credits
WGST 4030	Gender and Leadership II	3 credits
WGST 4070	Gender and Leadership III	3 credits
	Elective course	3 credits

- The three Gender and Leadership courses listed above are service-learning courses.
- Two courses that could serve as electives are already in place. Others would be added as they are developed.
- Introduction to Women's and Gender Studies, WGST 2010 (if taken as a social science) and 2020 (if taken as a humanities), carries a pre-requisite of ENGL 1150 (English Composition I). This adds three credit hours to the 15 established for the certificate.
- The program is intended for undergraduate students, but would be open to high school graduates, students with associate degrees, and students with limited undergraduate credits, provided they have a 3.0 GPA in the prerequisite courses (awaiting clarification on courses).
- Courses would be online with the service learning component taking place at the student's location.

Consistent with Institutional Role and Mission? √ YES* NO

Consistent with Statewide Comprehensive Plan? √ YES NO

*LB 637, signed by the Governor on May 4, 2011, changed the language of the role and mission statutes of the Nebraska community colleges to allow four-year institutions to offer undergraduate certificates above the associate degree level. Correspondingly, the bill also changed the University of Nebraska role and mission statutes to allow the university to offer certificates if the preponderance of courses comprising the certificate are above the associate degree level.

REVIEW CRITERIA

A. Need for the Program

High-----Low				
		√		

UNO conducted a job search on the Nebraska Department of Labor’s website using the keyword “leadership”. The proposal reports that over 500 jobs were listed at levels ranging from entry to upper management. Several studies were cited regarding leadership and gender:

- Leadership and teamwork are among the top qualities Google seeks.
- Diversity among leadership teams characterizes high performing companies (Mercer Human Capital Consulting).
- Women think through decisions better, are more collaborative, and seek less personal glory (IBM).
- Companies where women are most strongly represented at board or top management level are also the companies that perform the best (“Women Matter” study).

UNO also searched the Bureau of Labor Statistics for the terms “gender” and “leadership”. Some of the careers identified with high predictions for job growth were social and community services manager (21% growth), social worker (19% growth), and sociologist (15% growth). The proposal asserts that the certificate would make both students looking for employment and people currently employed in these fields more effective in their organizations and more attractive to employers. In addition, as an online program, the certificate has the potential to reach place-bound individuals, many of whom have some college but no formal award.

This is not a program for which need can be readily evaluated utilizing traditional data sources. The proposal provides more information on the leadership aspect than on the leadership/gender combination which is intended to set the program off from others.

B. Demand for the Program

High-----Low				
	√			

UNO reports that they conducted a survey of five undergraduate classes in various disciplines to gauge interest in the proposed certificate. Of the 111 surveys returned, 57% replied that they were interested in the certificate, and 41% indicated they would be willing to make time in their schedule for the coursework. Many of the students surveyed were Women and Gender Studies students. When they were removed from the survey results, there were still 26 students indicating interest in the certificate.

Course enrollments also suggest possible demand. Introduction to Women’s and Gender Studies enrolls about 230 students each year. Several students have also completed some of the Gender and Leadership courses. UNO reports that about 50 current and former students have completed

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

PROJECTED COSTS		ANTICIPATED REVENUES	
Faculty and Staff	\$25,400	Existing Funds ¹	\$3,600
General Operating		New State Funds	
Equipment		New Local Funds	
		Tuition and Fees ²	\$196,938
Five-Year TOTAL	\$25,400	Five-Year TOTAL	\$200,538

¹ College of Arts and Sciences funding for distance education, year 1 only

² Based on 10 students per year taking 6 credit hours at \$257.25 per credit hour for in-state students and \$409 for non-residents (with an estimated 80% resident and 20% non-resident)

Staff Recommendation: Approve.

First Program Review Date: Due June 30, 2019.



NEW INSTRUCTIONAL PROGRAM PROPOSAL

Institution: University of Nebraska-Lincoln

Program: Complex Biosystems

Award: Doctor of Philosophy (PhD)

Institution's Existing Degree(s) in Same or Similar Discipline: PhD in the following disciplines, each offering a specialization in Bioinformatics; Biochemistry; Biological Sciences; Chemistry; Computer Science; Electrical Engineering; Food Science and Technology; Integrative Biomedical Sciences; Mathematics

Proposal Received by Commission: July 25, 2016

Proposed Start Date: Upon approval by CCPE

Description

The goal of the proposed program is to provide students with the ability to apply quantitative statistical and computational approaches to data acquisition and analysis in multiple life science fields. This interdisciplinary program would offer a wide range of choices for research. The five areas of research specialization proposed are: systems analysis; integrated plant biology; pathobiology and biomedical science; microbial interactions; and computational organismal biology, ecology, and evolution.

The curriculum would include 12 semester credit hours of core courses (Biosystems Research I and II, Statistics, Professional Development, and Biotechnology Instrumentation), one semester of teaching an undergraduate life science lab, three semesters of research rotations, 35 credit hours in one of five specializations, and a minimum of 55 credit hours of dissertation research in the student's chosen specialization.

Biosystems Research I and II and Professional Development are the only new courses.

Consistent with Institutional Role and Mission? YES NO

Consistent with Statewide Comprehensive Plan? YES NO

REVIEW CRITERIA

A. Need for the Program

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

UNL states that over 100 faculty in 21 departments or centers across four colleges have indicated a need for students trained in complex

biosystems research. The existing UNL bioinformatics specialization—the closest area to complex biosystems currently offered at UNL-- available in the doctoral programs in several fields is not meeting the needs of students or employers. The specialization is not widely utilized, in part due to the inflexibility of the required courses of the primary discipline. In addition, the field of bioinformatics has undergone a redefinition, both nationally and globally, to the extent that the terminology has changed to “systems biology.” UNL also reports that over 60% of STEM doctoral graduates enter non-academic positions and that a more holistic approach is needed to prepare them for the full range of career options.

UNL searched the Nebraska Bureau of Labor Statistics for job classifications that require doctoral or professional degrees. In the computational life sciences research and postsecondary education professions, the bureau showed recent growth of 6.7% to 16.4% with a ten-year projection for continued growth.

The proposal included three letters of support with the following comments.

- Life science companies in Nebraska are struggling to fill unmet workforce needs and are searching for employees that have technical and analytical expertise (Bio Nebraska Life Sciences Association).
- Individuals who communicate well with diverse audiences are in high demand for science administration and other roles (Dupont-Pioneer).
- The University of Nebraska-Lincoln Chancellor, Senior Vice Chancellor for Academic Affairs, and Vice Chancellor for Research and Economic Development wrote that the proposed program would capitalize on UNL’s “burgeoning expertise at the forefront of Big Data approaches to research in the life sciences.”

UNL also noted their pledged five-year financial support (see Section G.) Dupont-Pioneer volunteered seminar speakers and an External Advisory Committee member as well as possible internships and potential employment.

Labor statistics are not the best measure of need for this type of degree, but they are perhaps the only quantitative measure available. Based on the other information in the proposal, it appears that the proposed program would more accurately reflect the current scientific milieu and provide a more appropriate area of study for UNL students.

B. Demand for the Program

High-----Low				
		√		

The university reports that within six weeks of the program’s tentative pilot as an interdisciplinary specialization in Complex Biosystems, they received 22 applications. All were eligible for admission and all stated that they applied to UNL specifically because of the proposed pilot program.

UNL believes that the flexibility of the program and its broad interdisciplinary emphasis focusing on large dataset analysis will attract new students to the university. Research in the field is likely to expand rapidly, so UNL anticipates that the initial enrollment of 12 students will grow as well.

Twelve students in a doctoral program may be an ambitious projection but even if there are fewer students, there should be sufficient enrollments for a viable program.

C. Avoidance of Unnecessary Duplication

High-----Low				
√				

UNL asserts that the only other Complex Biosystems program in the United States is at the University of Michigan. The proposed program

differs from that one, and from others with somewhat different names, because it features a flexible curriculum, allows students to broadly survey the scope of systems before selecting a research focus, and emphasizes quantitative statistical and computational approaches to data analysis.

D. Resources: Faculty/Staff

High-----Low				
	√			

UNL states that over 100 faculty in 21 departments or centers across four colleges (Arts and Sciences, Agriculture and Natural Resources, Engineering, and Education and Human Sciences) have expressed interest in the proposed program. No new faculty resources would be needed but a .5 FTE administrative assistant would be assigned to the program. Also included in the budget are nine graduate assistants.

The program would have co-directors who would be assisted by an Administrative Advisory Committee (to coordinate research and teaching), a Coordinating Committee (to develop new curriculum and monitor student and program progress), and an Admissions and Recruitment Committee.

E. Resources: Physical Facilities/Equipment

Acceptable				
yes	√		no	

UNL reports most courses are already being taught as are all of the laboratory sections, so there is no need for additional facilities.

F. Resources: Library/Information Access

Acceptable				
yes	√		no	

According to the proposal, computational, library, office, and conference space are available for program use so no new facilities or equipment would be required to initiate the program.

G. Budget

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

PROJECTED COSTS		ANTICIPATED REVENUES	
Faculty and Staff	\$1,396,500	Existing Funds ²	\$1,500,000
General Operating		New State Funds	
Equipment		New Local Funds	
Other ¹	\$100,000	Tuition and Fees ³	\$1,983,641
Five-Year TOTAL	\$1,496,500	Five-Year TOTAL	\$3,483,641

¹ Recruiting and annual student/faculty retreat

² Annual funding: Office of Research: \$50,000; Senior Vice Chancellor of Academic Affairs: \$100,000; IANR: \$150,000

³ Based on 12 students per year taking 18 credit hours at \$865 per credit hour, starting in year two and increasing steadily to 48 students by year five at \$945 per credit hour

Committee Recommendation: Approve

First Program Review Date: June 30, 2017

2015-2016 EXISTING PROGRAM REVIEW

** (Item in bold is under Commission Threshold)

UNIVERSITY & STATE COLLEGE PROGRAMS APPROVED by the EXECUTIVE DIRECTOR for Continuation										
Institution	Program	5 yr Average (2010-2015)								
		SCH	SCH/ FTE	Baccalaureate Degrees awarded	Masters Degrees awarded		Doctorate Degrees awarded		Justification if under threshold	
CSC	Mathematics	3,819	620	BS BSE	6.2 7.8					
PSC	Mathematics	3,475	428	BS	4.0					R & M Gen Ed. Need
WSC	Mathematics	3,167	512	BA BS	0.0 6.8					
UNK	Mathematics	8,225	758	BA/BS Field End Subj End	6.4 2.4 3.6*					Gen Ed.
UNL	Mathematics	33,084	578	BA BS	5.4 38.0	MA MS MAT MSCT	1.4 13.4 15.8 0.0	PhD	10.6	
UNO	Mathematics	21,268	723	BS BA BGS	21.8 5.0 1.2	MA MS MTM	2.6 7.6 2.6			
UNK	Industrial Technology Industrial Technology Industrial Distribution Construction Management Telecommunications Management Industrial Technology Applied Science	6,805	444	BS BS BS BS BS	2.6 42.0 19.4 7.0 0.0					Demand New
CSC	Technical Occupations	Interdisciplinary		BAS	7.4					
WSC	Industrial Technology	1,965	386	BA BS	0.2 29.2					
	Technology			BA BS	0.0 0.4					Access

*phasing out

COMMUNITY COLLEGE PROGRAMS APPROVED by the EXECUTIVE DIRECTOR for Continuation

Institution	Program	5 yr Average (2010-2015)							Justification if under threshold
		SCH	SCH/FTE	Associate		Diploma	Certificate	Total Awards	
CCC	Mechatronics	1267	286	AAS	13.0	11.0	32.6	56.6	
CCC	Quality Technology	356	445	AAS	2.6	3.25	11.4	17.25	
MCC	Architectural Design Technology	2035	558	AAS	9.2		0.6	9.8	R & M
MCC	Mechanical Design Technology	1530	452	AAS	10.0		5.0	15.0	
MCC	Civil Engineering Technology	711	432	AAS	6.2		0.6	6.8	Demand
SCC	Land Surveying/Civil Engineering Tech.	416	279	AAS	5.6			5.6	Demand Need
SCC	Manufacturing Engineering Technology	1143	381	AAS	13.2			13.2	
SCC	Nondestructive Testing Technology	1598	533	AAS	16.8			16.8	
CCC	Drafting and Design Technology	1678	327	AAS	20.4	21.4	49.6	91.4	
NECC	Drafting	873	190	AAS	13.6			13.6	R & M; Need
SCC	Geographic Information Systems Technician	NA	NA				0.00		New
SCC	Architectural Engineering Technology	865	231	AAS	10.4			10.4	**
SCC	Computer Aided Design and Drafting	1340	433	AAS	9.6				**

**Programs are merging to create a new program called Design Drafting Technology.

Commission Thresholds

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

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

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

Justification Key

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

INFORMATION ITEMS

A. Renaming of Program or Department

1. UNO - Information Assurance program to
Cybersecurity program
2. UNL - Department of Art and Art History to
School of Art, Art History, and Design
3. UNK - Department of Music and Performing Arts to
Department of Music, Theatre, and Dance
4. UNK - Department of Art and Art History to
Department of Art and Design
5. UNO - School of Health, Physical Education and Recreation to
School of Health and Kinesiology

B. Dissolved Center

1. UNL - Center for At Risk Children's Services
2. UNL - National Center for Information Technology in Education

Institution/Campus: Wayne State College / Main Campus
Project Name: Applied Tech. Center & Benthack Hall Renovation
Date of Governing Board Approval: November 13, 2015 / Revised September 13, 2016
Date Complete Proposal Received: July 7, 2016 / Revised September 13, 2016
Date of Commission Evaluation: October 13, 2016

**Wayne State College – Main Campus
 Fall Semester Enrollment by Campus***

	Fall 2013	Fall 2014	Fall 2015
On-campus HC	2,948.0	2,883.0	2,818.0
Off-campus HC	54.0	43.0	169.0
Online HC	883.0	969.0	1,069.0
Campus FTE	2,860.1	2,800.0	2,767.2

* Source: 2014 & 2015 Supplemental enrollment by campus forms. Includes full-time and part-time headcount (HC) enrollment, both undergraduate and graduate/professional. Full-time equivalent (FTE) enrollment based on 15 semester credit hours for undergraduate students and 12 semester credit hours for graduate and first-professional students.

Project Description: Wayne State College is proposing a two-phase project to expand and renovate space for several academic programs. Phase 1A would construct a new 53,125 gross square foot (gsf) building to support Industrial Technology to the east of Gardner Hall with a connecting link constructed between the two facilities. Phase 1B would renovate the 43,502 gsf Benthack Hall originally constructed in 1972. A site plan is provided on the following page.

Phase 1A – Applied Technology Center: Wayne State College is the sole four-year program in Nebraska for certifying teachers in industrial technology. The Industrial Technology program currently located in Benthack Hall is in an outdated facility with limited space for program expansion. Relocating the Industrial Technology program to a new facility would provide updated and adequately sized drafting, construction & woods, manufacturing, welding, power & energy, electronics, and skilled & technical science laboratory/lab support space; two classrooms; faculty and staff offices; and administrative support space. The new facility would also provide networking, computer hardware, and robotics laboratory space for the Computer Science and Computer Information Systems programs.

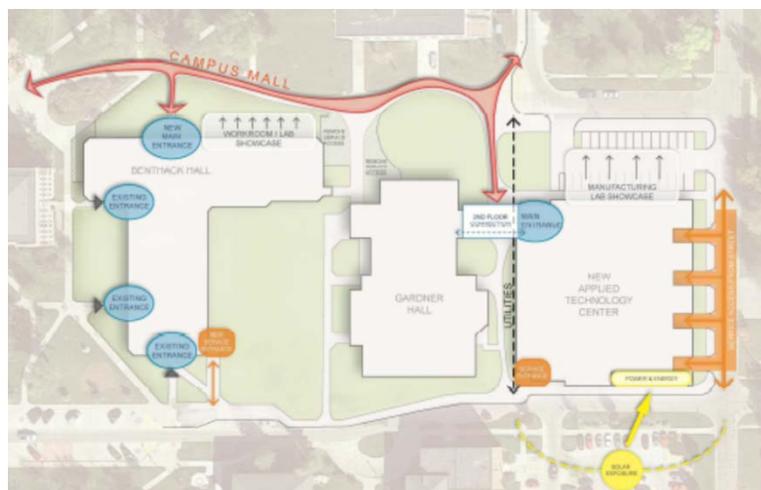
The College estimates the total costs for Phase 1A to be \$15,207,288 (\$286.25/gsf) for design, construction, and equipment costs. The proposed project would be funded from \$8,931,000 in facilities bond proceeds, \$2,000,000 in cash funds, and \$4,276,288 in private donations. State appropriations of \$265,625 (\$5.00/gsf/year) would be requested for an incremental increase in facility operating and maintenance (O&M) costs for the new building.

Facilities bond proceeds are available as a result of statutory revisions per LB 957 passed in the

2016 legislative session. LB 957 extends the current facilities bond program, created by LB 605, for an additional 10 years through FY 2031. State appropriations of \$1,125,000 per year and institutional matching funds (student capital improvement fees) of up to \$1,440,000 per year are to be used to finance facility repair, renovation, and replacement projects. The State Colleges intend to increase the capital improvement fee from \$10 per credit hour to \$12 per credit hour incrementally beginning this academic year and the following three years to support the increased matching fund authority. LB 957 permits the refinancing of existing LB 605 facilities bonds to provide funding for three additional projects, including the “construction of a facility to replace Wayne State College Benthack Hall applied technology programmatic space”.

Phase 1B – Benthack Hall Renovation: Most of Benthack Hall’s building systems are original to the facility and are past their useable life, including HVAC/plumbing/electrical systems and windows. The Family and Consumer Sciences programs that are currently located in Benthack Hall would be consolidated on the first floor following the Industrial Technology program move to a new facility. Included are child development, food, textiles & apparel, and interior decorating laboratories/lab support space (all relocated from the second floor). The second floor of Benthack Hall would be renovated to support undergraduate and graduate counseling programs and a mental health clinic currently located in Brandenburg Education Hall (directly to the west of Benthack Hall). Four general-purpose classrooms; faculty and staff offices; and administrative support space would also be included in the renovated facility. 11,800 gsf on the first floor’s north wing would remain unfinished shell space for potential future use. The shell space would also provide temporary space for program space undergoing renovation on campus.

The College estimates the total costs for Phase 1B to be \$8,478,138 (\$194.89/gsf) for design, construction, and equipment costs. State appropriations are being requested in the 2017-2019 biennial budget request cycle to fund the renovation. LB 309 Task Force funds are also being requested should State appropriations not be available. Additional funding is not required for increased facility operating and maintenance (O&M) costs.



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

Yes

No

Comments: Page 1-7 of the Commission's *Comprehensive Statewide Plan* states: "Nebraska public institutions are accountable to the State for making wise use of resources for programs, services, and facilities as well as for avoiding unnecessary duplication." The proposed project would provide needed upgrades to Industrial Technology program space and extend the useful life of Benthack Hall.

Page 1-8 of the *Plan* outlines the following Major Statewide Goal: "Postsecondary education in Nebraska will be responsive to the workforce development and ongoing training needs of employers and industries to build and sustain a knowledgeable, trained, and skilled workforce in both rural and urban areas of the state." The College indicated that the Nebraska Department of Education recently identified industrial technology teachers as a critical need area in the state for both rural school districts as well as larger districts such as Omaha and Lincoln. WSC industrial technology graduates also have diversified backgrounds in the areas of applied engineering, construction, manufacturing, safety, and business management. The need for family and consumer sciences and counseling graduates is also well documented.

Page 2-12 of the *Plan* states: "Most facilities on Nebraska campuses are safe, accessible to the disabled and are fully ADA compliant. Fire safety is a concern on all campuses, but especially those with older residence halls. Accessibility also remains a challenge at some campuses.

- **Institutions continue efforts to provide safe and accessible campuses that are responsive to changing student needs and supportive of a learning environment.**
- **Campus facilities are well maintained to assure the safety of students."**

The proposed project would address safety, accessibility, and

maintenance issues in Benthack Hall.

Page 3-6 of the *Plan* states: "Adequate health care, especially in underserved rural areas, is a critical issue that postsecondary education can help resolve through health education programs, research, and services. The University of Nebraska and community colleges, as well as some independent colleges and universities and private career schools, all have important roles in providing education and training in the many health-related fields. Most of these institutions incorporate training at rural hospital sites into their curriculum to expose students to rural health career opportunities.

- Institutions with a role in health-care education identify and respond to the changing health-care needs of Nebraska's citizens, including those in underserved rural areas."

Upgrades to counseling services space will assist in meeting the mental health needs of underserved rural areas.

WSC's role and mission assignment outlined on page 7-21 of the *Plan* states: "Wayne State College's primary emphasis is high quality, comprehensive undergraduate programs leading to a baccalaureate degree in arts and sciences, business, and teacher education." The proposal supports several undergraduate programs at the College.

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

Yes

No

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

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

Yes

No

Comments: A new Applied Technology Center and renovated Benthack Hall would host a number of academic programs. The following programs that would

utilize these two facilities were approved by the Executive Director for continuation with award options and date of approval included:

Applied Technology Center:

- Computer Information Systems – Bachelor of Art (BA) and Bachelor of Science (BS) on September 16, 2014
- Computer Science – BA and BS on September 16, 2014
- Industrial Technology – BA and BS on October 13, 2016
- Technology – BA and BS on October 13, 2016

Benthack Hall renovation:

- Early Childhood Education – BA and BS on October 15, 2015
- Early Childhood (non-teaching) – BS on October 15, 2015
- Family & Consumer Sciences – BS on September 19, 2012 (five concentrations offered in family and consumer sciences non-teaching, family and consumer sciences field endorsement (teaching), fashion merchandising, foods and nutrition, and interior design)
- Human Service Counseling – BA and BS on January 12, 2016
- Counselor Education – Master of Science in Education (MSE) on January 12, 2016 (three concentrations offered in clinical mental health counseling, school counseling, and student affairs & college counseling)

The Commission reviews all existing academic programs on a seven-year cycle.

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

High Low

Comments: The Nebraska State College Board of Trustees adopted the Wayne State College 2012 Campus Master Plan on April 20, 2012.

Page 25 of the *Master Plan* identified specific facilities shortfalls and possible solutions with Benthack Hall as follows: “This building houses the Applied Sciences Department. It is in need of upgrades to HVAC systems, lighting, windows, interior finishes, equipment, and furnishings. It is inadequate for teaching construction technology classes because its existing labs lack adequate bay height. An alternative on campus is desired to house these functions, possibly in a utilitarian metal building designed specifically for this use.”

Page 31 of the *Master Plan* identified the Benthack Hall as being in fair condition.

Page 70 of the *Master Plan* provides a brief summary of Benthack Hall renovation needs as follows: “Scope of renovations to include HVAC systems, ADA, Fire/Life Safety improvements, new windows, lighting and other energy conservation enhancements/improvements. Miscellaneous interior systems renovations to include deteriorated floor, wall and ceiling finishes as well as outmoded equipment and furnishings.”

Finally, page 84 of the *Master Plan* identifies the following: “On the far east side of campus, a building site has been identified for a new construction technology building to replace the inadequate lab in Benthack Hall.” The proposed project would relocate all of Industrial Technology (not just construction technology) into a new facility connected to Gardner Hall that houses business, computer science, and computer information systems programs.

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

High Low

Comments: Except for the original single-pane windows, the exterior of Benthack Hall is in generally good condition. Work including a new roof and masonry tuck-pointing has been completed in the past 10 years. The building interior is generally in fair to poor condition. The only major upgrades over the past 10 years have

included replacement of the fire alarm system and installation of fire sprinklers. Mechanical/electrical/plumbing systems are all original to the building and are reaching the end of their serviceable life. Room finishes and built-in cabinetry is in generally poor condition and in need of replacement.

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

High Low

Comments: The Family and Consumer Sciences program operates a program called “Kiddie College,” which is a key component in preparing early childhood teachers and administrators. Since the child development lab for this program is currently located on the second floor of Benthack Hall, it cannot be certified with the State, limiting the number of children served and prohibiting the assessment of program fees. The proposed project would relocate all of Family and Consumer Sciences to the first floor of Benthack Hall.

Recently, the College has been accredited by the Council for Accreditation of Counseling and Related Educational Programs (CACREP). Included in the accreditation findings, however, is a need to improve facilities to support this program. The second floor of Benthack Hall would be renovated to satisfy this need and relocate undergraduate and graduate counseling programs.

Benthack Hall also has accessibility, life/safety, and other code compliance deficiencies that would need to be addressed in a renovation.

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

High Low

Comments: The College stated that spaces were sized initially to conform to the University of Nebraska's *Space*

and Land Guidelines prepared by the University of Nebraska Office of Facilities Management and also with standards of other peer institutions and similar state college projects. Room use categories and proposed net square footages are in general conformance with these guidelines for most spaces, including office and laboratory preparation/storage service space.

Classroom Utilization – Benthack Hall currently has four classrooms (with 152 student stations), which were scheduled an average of 10 hours per week per classroom during the Fall 2015 semester. This compares to nationally recognized standards of 30 hours per week considered acceptable for classroom scheduling. The proposed Applied Technology Center would add two classrooms for industrial technology courses. Commission staff estimates that 19 existing and two proposed new classrooms in the three existing and one new building on the eastern end of campus (including Brandenburg Education and Gardner Hall) would have averaged 20.2 hours per week per classroom using Fall 2015 enrollment and scheduling information.

Class Laboratory Utilization - Benthack Hall currently has six class laboratories (with 138 student stations), which were scheduled an average of 15.6 hours per week per laboratory during the Fall 2015 semester. This compares to nationally recognized standards of 20 hours per week considered acceptable for class laboratory scheduling. The proposed Applied Technology Center would add two additional class laboratories for computer hardware and robotics courses.

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

High Low

Comments: Space guidelines are not applicable for certain types of specialized spaces. In these circumstances, the College stated that a concept room diagram, coupled with information from consultants, was

used to calculate the amount of proposed space.

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

High Low

Comments: The proposed project would provide modern classroom, laboratory and office space for industrial technology, computer science, family & consumer sciences, and counseling programs for the foreseeable future. The proposed renovation and expansion allows for adequate existing space and would accommodate significant enrollment growth. WSC states that there is exceptional demand for students from both education and industry throughout Nebraska for each of these programs.

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

High Low

Comments: Completion of this project would not create the need for a capital construction project in the near future. The College is requesting additional State appropriations for facility operating and maintenance (O&M) costs associated with the new construction as part of the 2017-2019 biennial budget request.

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

High Low

Comments: WSC considered options ranging from new construction on alternate campus sites to remodeling existing facilities. Expanding industrial technology spaces in Benthack Hall was determined to not be a viable option. Renovation of Benthack Hall for family and consumer sciences and counseling can be completed for approximately 65% of the cost of new construction.

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

High Low

Comments: The proposed project would not generate significant cost efficiencies. Modern instructional facilities for these academic programs could provide an asset to assist in recruiting students.

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

High Low

Comments: Construction Costs - The estimates to design, construct, and equip the two phases of this proposed project are as follows:

- Applied Technology Center – The College is estimating total project costs for Phase 1A at \$15,207,288 (\$286.25/gsf). Commission staff’s estimate for Phase 1A total project costs is \$14,979,800 (\$281.95/gsf) for construction of vocational school space per *R.S. Means Square Foot Costs* modified to account for local conditions. The College’s estimate is \$227,512 (1.5%) higher than Commission staff’s estimate. The College has a higher contingency allowance than usual for new construction.
- Benthack Hall renovation – The College is estimating total project costs for Phase 1B at \$8,478,138 (\$194.89/gsf). Commission staff’s estimate for Phase 1B total project costs is \$8,367,400 (\$192.35/gsf) for renovation of college classroom space per *R.S. Means Square Foot Costs* modified to account for local conditions. The College’s estimate is \$110,738 (1.3%) higher than Commission staff’s estimate. The primary difference between these estimates is in construction costs. Both estimates account for 11,800 gsf of unfinished shell space that requires minimal expenditures.

Operating and Maintenance Costs - The College is estimating an incremental increase in facility operating

and maintenance (O&M) costs for the two phases of this proposed project as follows:

- Applied Technology Center – The College is estimating an incremental increase in facility O&M of \$265,625 per year (\$5.00/gsf/year) for the new facility. Commission staff’s estimate to provide facility O&M is \$287,600 per year (\$5.41/gsf/year). The College’s estimate is \$21,975 (7.6%) less than Commission staff’s estimate. The primary difference between these estimates is likely to be building maintenance costs. State College estimates have been based on actual campus expenditures while the Commission’s estimate is based on recommended expenditures.
- Benthack Hall renovation – The College is estimating no additional facility O&M costs associated with the renovation. Commission staff concurs with this assessment.

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

High Low

Comments: The source of funds for the two phases of this proposed project are as follows:

- Applied Technology Center – \$4.28 million in private donations and another \$2 million in institutional cash funds are being proposed for this project. The remaining \$8.93 million is proposed to be a combination of State appropriations and student Capital Improvement Fees used to finance long-term bonds. The use of State funds to construct instructional space is appropriate. The College is also seeking an increase in State appropriations in their biennial operating budget request to fund increased facility operating and maintenance (O&M) costs. The Commission endorses the College’s efforts to seek State appropriations to support necessary academic facilities O&M. It should also be noted that State appropriations for increased O&M costs have

- generally not been provided for several biennia.¹
- **Benthack Hall renovation** – State appropriations are being requested to renovate academic and public service counseling space which is appropriate. Should State appropriations not be available Task Force for Building Renewal LB 309 funds are also being requested for this State-supported facility. The College will not seek additional facility O&M costs associated with the renovation.

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

Yes No

Comments: The College has demonstrated that this project would not unnecessarily duplicate other available academic space.

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

High Low

Comments: The project’s primary purpose is to improve the quality of existing academic space for the Industrial Technology, Computer Science, Family & Consumer Sciences, and Counseling programs on campus. Classroom and class laboratory utilization would remain below recommended utilization levels. Class laboratories are unique to their program needs and require their own space. Utilization improvements in classrooms and class laboratories would need to come through enrollment increases. There are no other available and suitable facilities in the area that could be used to meet these needs.

¹ Prior to the 2007-2009 biennium, State general fund appropriations were historically used to finance ongoing facility operating and maintenance (O&M) costs for new instructional facilities at Nebraska public postsecondary institutions.

COMMISSION ACTION AND COMMENTS:

Approve Disapprove



Action: Pursuant to the Nebr. Rev. Stat. § 85-1414, the **Budget, Construction, and Financial Aid Committee** of the Coordinating Commission for Postsecondary Education recommends approval of Wayne State College’s proposal to utilize State appropriations to construct an Applied Technology Center and renovate Benthack Hall, including providing additional operating and maintenance funding for the new facility, as outlined in the governing board approved program statement of November 2015, and revised addendum to the program statement of September 2016.

Comments: A primary driver for this project is the need to improve the quality of teaching space for the Wayne State College’s Industrial Technology program (offering Nebraska’s only Industrial Technology education degree where teachers can be certified in these fields). This is critically important with the increased emphasis on high school career academies throughout Nebraska and the need to provide qualified teachers.

This project would dramatically improve the quality of space for academic programs located in Benthack Hall and bring the building up to current codes and standards. A renovation of Benthack Hall has also been demonstrated as most of the building systems are original to this facility constructed in 1972.

The Commission supports Wayne State College’s efforts to utilize multiple sources of funding to complete this project. While renovation and new construction of instructional space has historically been funded with State appropriations in past decades, limited State resources are requiring increasing levels of non-tax funds such as private donations and student fees. Wayne State College is to be commended for its efforts to raise a significant amount of private funding for this project.

Postsecondary Education Operating and State Aid Budget Recommendations 2016-17 Deficit Request



**COMMITTEE DRAFT
OCTOBER 13, 2016**



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



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Dr. Michael Baumgartner
Executive Director

Introduction

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

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

The Commission’s role regarding public postsecondary institution budget review is to provide an independent, broad, policy-based review consistent with the above statute. The Commission does not provide a detailed analysis of line items in the operating budgets of the state’s 13 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 the University and State Colleges to submit a summary of their budget requests to the Commission 30 days prior to submitting them to the Governor. The FY2015-17 deficit appropriation requests were due to the Commission by September 24th with the full budget documents being due to the Governor by October 26th. As outlined above, the Commission’s recommendations are due to the Governor and Legislature by October 15th. For the FY2015-17 deficit appropriation request, only the Nebraska State College System (NSCS) submitted a deficit request.

SECTION
2

State College Sector

Background on request

Since 1940, federal regulations implementing the white collar exemption from overtime pay have generally required each of three tests to be met for the exemption to apply: (1) the employee must be paid a predetermined and fixed salary that is not subject to reduction because of variations in the quality or quantity of work performed (the “salary basis test”); (2) the amount of salary paid must meet a minimum specified amount (the “salary level test”); and (3) the employee's job duties must primarily involve executive, administrative, or professional duties as defined by the regulations (the “duties test”).

The U.S. Department of Labor (DOL) released new regulations that extend overtime protection to additional employees in May 2016. The primary purpose of the new regulations was to update the salary and compensation levels needed for white collar workers to be considered exempt from overtime payments. Currently, the salary threshold is \$455 a week, which equates to \$23,660 a year. Beginning December 1, 2016, the new regulations will raise the salary threshold to \$913 a week, which equates to \$47,476 a year. Most employees who currently are not overtime eligible but whose salaries are under \$47,476 lose their exempt status and will be entitled to overtime pay beginning December 1, 2016.

Deficit Appropriation Request

	<u>2016-17 Request</u>
NSCS Request	\$206,752
Commission Recommendation	\$206,752

The Nebraska State College System (NSCS) did an in-depth analysis of each of the 53 state-funded employees whose current salary is between the current salary threshold for exemption of \$23,660 per year and the December 1st salary threshold for exemption of \$47,476 per year.

It is important to note that many of these employees are not working a standard 5 day workweek. Given the nature of a college campus, many employees work on the weekend as well. While some employees may work 11 hours per day, it is more likely that an employee would work 8 or 9 hours per day on 5 days and then another 10-15 hours over the weekend. Examples of positions affected by this rule include those who work in academic advising, counseling, information technology, and athletic training, as well as supervisors in areas such as custodial, maintenance, and security.

Recommendation

The Commission recommends funding this request on a one-time basis in the amount of \$206,752 for 2016-17. This amount should not be included in the base amount as the NSCS has included the annualized cost in its 2017-19 operating budget request. Additionally, if passage of H.R. 6094, which would delay implementation of the new regulation from December 1, 2016, until June 1, 2017, occurs, the Commission would recommend no funding for this request.

Rationale for Recommendation

The purpose of a deficit appropriation is to allow agencies to request funding for unforeseen or unknown issues that arise after the biennial budget has been approved by the Legislature and the Governor. As noted above, the final rule was not approved until May 2016.

Chapter 4 of the *Plan* recognizes adequate and stable funding is critical to any successful, high quality higher education institution while also recognizing the responsibility of each institution's governing board to be efficient in its expenditures of state resources. The NSCS has thoroughly reviewed alternatives to minimize the cost of this change in federal regulations though individually examining each of the affected 53 positions to determine the most cost-effective manner to insure compliance with the FLSA. The NSCS has requested \$354,432 in its 2017-19 operating budget request, which represents the estimated annual cost for compliance with the FLSA.

The Commission recognizes complying with the updated regulations is not optional and is beyond the control of the state colleges. The Commission concurs with the methodology used to arrive at an estimated cost to comply. The Commission also recognizes this increased cost came during the academic year and an increase in tuition to help pay for this additional cost is not reasonable and therefore has recommended funding the entire request.

H.R. 6094 would delay the implementation of the regulation to June 1, 2017. The House of Representatives passed H.R. 6094 on September 29, 2016, on a 246-177 vote. The one month cost to the state colleges upon the June 1, 2017, implementation date would be \$30,000.

Nebraska's Coordinating Commission for Postsecondary Education

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Michael Baumgartner, Ph.D., Executive Director

Postsecondary Education Operating and State Aid Budget Recommendations

2017-19 Biennium



**COMMITTEE DRAFT
OCTOBER 13, 2016**



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



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Executive Summary

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

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

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

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

After considering statewide issues, the recommendations turn to the institutional requests. In the process of developing the public postsecondary education budget recommendations for the 2017-19 biennium, the Commission reviewed 37 requests for additional funding from the University of Nebraska, Nebraska College of Technical Agriculture (NCTA), the Nebraska State College System and the community colleges. There were 17 requests as part of the continuation budget recommendation, 16 requests for new and expanded programs, and four requests for new building openings.

As shown by Chart II on page 8, the total increase requested for the biennial period by public postsecondary institutions is \$75,979,790, a 10.32% increase over the current base funding of \$736,301,288. The Commission's recommendation for this period is \$68,719,091, a 9.33% increase over the current base. The Commission has also not made recommendations on certain initiative requests that are in the early planning stages. While it recognizes the value of these initiatives, the Commission could not recommend funding without more detailed information.

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. Therefore, although the Commission has referred to dollars requested by the institutions to make it easier to match specific requests with associated recommendations, **the Commission's recommendations should not be construed as endorsing an appropriation of those exact amounts.** A recommended dollar amount from the Commission does not mean the Commission believes the request should be funded solely from state appropriation dollars. Often, where the Commission has included an amount less than the amount requested by the institution, this indicates that the Commission believes other sources of funding are appropriate. In these instances, the dollar amount recommended by the Commission is meant to provide to the Governor and the Legislature a point of reference for funding. **Actual levels of appropriation are determined by the Legislature and Governor.**

Statewide Funding Issues and Initiatives

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

Financial aid for low-income students

Access College Early (ACE) scholarship program

Current 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. While college costs continue to increase, the ACE program is one of the most cost effective ways to decrease the time to graduation and, as a result, decrease the cost of a degree and potentially the amount of debt a student would have upon graduation.

In 2007, the Commission proposed a need-based scholarship system available to all needy high school students taking college classes, whether through their high school or directly from the postsecondary institution. This new program, known as the Access College Early (ACE) program, was introduced as a bill by Senator John Harms and strongly supported by the Legislature. Over the past several years, the number of ACE applications has exceeded the available funding, and during the 2015-16 award year, over 600 applications for ACE scholarship aid were received after funding was exhausted. For the FY2016-17 fiscal year, the Legislature appropriated \$985,000 in General funds for the ACE program.

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

Nebraska Opportunity Grant (NOG)

The percentage of PK-12 students who qualify for free and reduced lunch is currently 45%, has increased every year since 2006-07, and has increased every year except one since 1999-2000. This indicates that the number of Nebraskan's potentially eligible for NOG aid will continue to increase. With the current unmet financial need of \$227.3 million, ensuring the state's only statewide need-based college aid program is able to at least keep pace with the inflationary increases is an important part of the success of low-income students.

In 2003, the Legislature created the Nebraska State Grant Program (renamed the Nebraska Opportunity Grant in 2010) as its sole financial aid program, replacing three prior programs. The enabling legislation provided a funding mechanism that included significant increases to the financial aid program from lottery funds. Currently, NOG is funded by \$6.9 million in General fund appropriations and \$10 million in lottery funds.

Continued state-aided support for public postsecondary institutions

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

Commission Recommendations on Institutional Budget Requests

The Commission reviews public institutions' budget requests for continuation and new and expanded budget requests and makes recommendations regarding the institutional budget requests for 2017-19. (See Section 4)

Chart I: Commission Recommendations for State Funding – Details provided in Section 4

University of Nebraska System (excluding NCTA)

Continuation

<u>Institutional Request</u>	<u>2016-17 Base (estimated)</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>
Salaries	\$405,377,500	\$14,741,000	\$15,095,000	\$29,836,000
Fringe Benefits	\$58,767,500	\$2,137,000	\$2,189,000	\$4,326,000
Health Insurance	\$53,065,610	\$6,593,000	\$7,252,000	\$13,845,000
Utilities Expense	\$32,498,400	\$1,231,000	\$1,262,000	\$2,493,000
Workers Compensation	\$4,311,642	(\$262,678)	\$0	(\$262,678)
DAS Accounting Fees	\$675,678	(\$3,380)	\$0	(\$3,380)
Yuetter Institute	\$1,250,000	(\$1,250,000)	\$0	(\$1,250,000)
Building O & M	\$0	\$500,000	\$1,032,210	\$1,532,210
UNMC iXCEL (LB956 intent language)	\$2,000,000	\$3,000,000	\$0	\$3,000,000
Other Costs	\$21,724,239	\$0	\$0	\$0
Continuation Request Total	\$579,670,569	\$26,685,942	\$26,830,210	\$53,516,152

<u>Commission Recommendation *</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>	<u>Page</u>
Recommend Some New General Funds	\$14,741,000	\$15,095,000	\$29,836,000	45
Recommend Some New General Funds	\$2,137,000	\$2,189,000	\$4,326,000	45
Recommend Some New General Funds	\$6,593,000	\$7,252,000	\$13,845,000	45
Recommend Some New General Funds	\$1,231,000	\$1,262,000	\$2,493,000	46
Recommend Decrease of General Funds	(\$706,124)	\$0	(\$706,124)	47
Recommend Decrease of General Funds	(\$3,380)	\$0	(\$3,380)	47
Recommend Decrease of General Funds	(\$1,250,000)	\$0	(\$1,250,000)	48
Recommend Some New General Funds	\$0	\$417,210	\$417,210	53
Recommend General Funds	\$3,000,000	\$0	\$3,000,000	48
	\$0	\$0	\$0	
	\$25,742,496	\$26,215,210	\$51,957,706	

New and Expanded

<u>Institutional Request</u>	<u>2016-17 Base (estimated)</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>
National Strategic Research Institute	\$0	\$250,000	\$250,000	\$500,000
Applied IT Research Institute	\$0	\$250,000	\$250,000	\$500,000
UNK Student Retention	\$0	\$125,000	\$125,000	\$250,000
New and Expanded Request Total	\$0	\$625,000	\$625,000	\$1,250,000

<u>Commission Recommendation *</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>	<u>Page</u>
Recommend Some New General Funds	\$250,000	\$250,000	\$500,000	63
Recommend No New General Funds at This Time	\$0	\$0	\$0	64
Recommend Some New General Funds	\$75,000	\$75,000	\$150,000	66
	\$325,000	\$325,000	\$650,000	

System Totals (excl. NCTA) **\$579,670,569** **\$27,310,942** **\$27,455,210** **\$54,766,152**

\$26,067,496 **\$26,540,210** **\$52,607,706**

* The recommended dollar amount by the Commission does not mean the Commission believes the amount should be funded solely from state appropriation dollars.

Highlighted amounts indicate Commission recommendations that are different than the institution's request.

Nebraska College of Technical Agriculture (NCTA)

Continuation

<u>Institutional Request</u>	<u>2016-17 Base (estimated)</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>
Salaries	\$1,589,504	\$62,000	\$64,000	\$126,000
Fringe Benefits	\$225,000	\$9,000	\$9,000	\$18,000
Health Insurance	\$263,415	\$36,000	\$39,000	\$75,000
Utilities Expense	\$264,000	\$11,000	\$11,000	\$22,000
General Operations	\$384,000	\$16,000	\$16,000	\$32,000
Other Costs	\$711,748	\$0	\$0	\$0
Continuation Request Total	\$2,725,919	\$134,000	\$139,000	\$273,000
NCTA Totals	\$3,398,163	\$134,000	\$139,000	\$273,000

<u>Commission Recommendation *</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>	<u>Page</u>
Recommend Some New General Funds	\$62,000	\$64,000	\$126,000	45
Recommend Some New General Funds	\$9,000	\$9,000	\$18,000	45
Recommend Some New General Funds	\$36,000	\$39,000	\$75,000	45
Recommend Some New General Funds	\$11,000	\$11,000	\$22,000	46
Recommend Some New General Funds	\$16,000	\$16,000	\$32,000	47
	\$0	\$0	\$0	
	\$134,000	\$139,000	\$273,000	
	\$134,000	\$139,000	\$273,000	

* The recommended dollar amount by the Commission does not mean the Commission believes the amount should be funded solely from state appropriation dollars.

Nebraska State College System

Continuation

Institutional Request	2016-17 Base (estimated)	2017-18	2018-19	2017-19	Commission Recommendation *	2017-18	2018-19	2017-19	Page
		Increase to 2016-17	Increase to 2017-18	Increase to Base Amount		Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	
Salaries	\$29,911,405	\$1,352,189	\$1,384,645	\$2,736,834	Recommend Some New General Funds	\$1,352,189	\$1,384,645	\$2,736,834	49
Health Insurance	\$5,021,606	\$661,186	\$714,082	\$1,375,268	Recommend Some New General Funds	\$661,186	\$714,082	\$1,375,268	49
Utilities	\$1,785,754	\$119,050	\$123,812	\$242,862	Recommend Some New General Funds	\$119,050	\$123,812	\$242,862	50
DAS Rate Changes	\$871,823	\$9,938	\$0	\$9,938	Recommend Some New General Funds	\$9,938	\$0	\$9,938	50
Other Operating (inflationary)	\$11,522,877	\$569,691	\$586,781	\$1,156,472	Recommend Some New General Funds	\$569,691	\$586,781	\$1,156,472	51
New Building Openings	\$0	\$0	\$320,825	\$320,825	Recommend Some New General Funds	\$0	\$320,825	\$320,825	53
Other Costs	\$3,290,783	\$0	\$0	\$0		\$0	\$0	\$0	
Continuation Request Total	\$52,404,248	\$2,712,054	\$3,130,145	\$5,842,199		\$2,712,054	\$3,130,145	\$5,842,199	

New and Expanded

Institution Request	2016-17 Base (estimated)	2017-18	2018-19	2017-19	Commission Recommendation *	2017-18	2018-19	2017-19	Page
		Increase to 2016-17	Increase to 2017-18	Increase to Base Amount		Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	
Mandatory Compliance Obligations	\$0	\$934,926	\$263,540	\$1,198,466	Recommend Some New General Funds	\$678,811	\$152,100	\$830,911	69
Increase Enrollment and Improve Retention and Graduation Rates	\$0	\$964,442	\$56,166	\$1,020,608	Recommend Some New General Funds	\$684,155	\$27,300	\$711,455	73
Improve the Learning Environment	\$0	\$1,056,937	(\$639,950)	\$416,987	Recommend Some New General Funds	\$732,000	(\$505,770)	\$226,230	81
New and Expanded Request Total	\$0	\$2,956,305	(\$320,244)	\$2,636,061		\$2,094,966	(\$326,370)	\$1,768,596	
State College System Totals	\$52,404,248	\$5,668,359	\$2,809,901	\$8,478,260		\$4,807,020	\$2,803,775	\$7,610,795	

* The recommended dollar amount by the Commission does not mean the Commission believes the amount should be funded solely from state appropriation dollars.

Highlighted amounts indicate Commission recommendations that are different than the institution's request.

Nebraska Community Colleges

Institutional Request	2016-17 Base	2017-18	2018-19	2017-19	Commission Recommendation	2017-18	2018-19	2017-19	Page
	(estimated)	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount		Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	
Appropriations	\$100,828,308	\$6,049,698	\$6,412,680	\$12,462,378	Recommend Some New General Funds	\$4,033,132	\$4,194,458	\$8,227,590	85
Cumulative		\$106,878,006		\$113,290,686		\$104,861,440		\$109,055,898	

Highlighted amounts indicate Commission recommendations that are different than the institution's request.

Commission Recommendations on Statewide Funding Initiatives

Strongly Recommend New General Funds

Financial aid for low income students	2016-17 Base	2017-18 Increase to	2018-19 Increase to	2017-19 Increase to	Page
Access College Early (ACE) program for low income high school students	\$985,000	\$250,000	\$250,000	\$500,000	30
Nebraska Opportunity Grant (NOG) (\$10,080,146 also provided through Lottery funds)	\$6,868,156	\$1,000,000	\$1,000,000	\$2,000,000	33

**Chart II: Total Higher Education Institutional Requests for Additional State Funds
(Includes Continuation Costs and New and Expanded Requests)**

2017-2019 Biennium

	2016-17 Current Appropriation	Requested 2017-18 Increase to 2016-17	Requested 2018-19 Increase to 2017-18	2017-19 Increase to Base Amount	Total Biennial Percent Increase over Current Appropriation	Commission Dollars and Percentage Recommendation for Biennium *
University System (Excluding NCTA)						
Subtotal	\$579,670,569	\$27,310,942	\$27,455,210	\$54,766,152	9.45%	\$52,607,706 9.08%
Nebraska College of Technical Agriculture (NCTA)						
Subtotal	\$3,398,163	\$134,000	\$139,000	\$273,000	8.03%	\$273,000 8.03%
Nebraska State College System						
Central Office	\$2,091,562	\$63,988	\$62,693	\$126,681	6.06%	\$126,681 6.06%
Chadron State College	\$17,925,843	\$1,866,687	\$457,564	\$2,324,251	12.97%	\$2,139,824 11.94%
Peru State College	\$10,126,865	\$1,233,433	\$773,122	\$2,006,555	19.81%	\$1,756,327 17.34%
Wayne State College	\$22,259,978	\$2,504,251	\$1,516,522	\$4,020,773	18.06%	\$3,587,963 16.12%
Subtotal	\$52,404,248	\$5,668,359	\$2,809,901	\$8,478,260	16.18%	\$7,610,795 14.52%
Community Colleges (state aid formula funding)						
Subtotal	\$100,828,308	\$6,049,698	\$6,412,680	\$12,462,378	12.36%	\$8,227,590 8.16%
Total Higher Education Institutional Request	\$736,301,288	\$39,162,999	\$36,816,791	\$75,979,790	10.32%	\$68,719,091 9.33%

* The recommended dollar amount by the Commission does not mean the Commission believes the amount should be funded solely from state appropriation dollars.

Introduction

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

“...analyze institutional budget priorities in light of the *Comprehensive Statewide Plan*, role and mission assignments, and the goal of prevention of unnecessary duplication. The Commission shall submit to the Governor and Legislature by October 15 of each year recommendations for approval or modification of the budget requests together with a rationale for its recommendation. The analysis and recommendation 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 13 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; the Community Colleges' requests are due to the Commission by September 15. The full budget documents are to be submitted by September 15, with the Commission's recommendations due to the Governor and Legislature by October 15. As a result, the Commission and its staff complete their reviews of institutional budget requests in less than a month.

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

SECTION
2

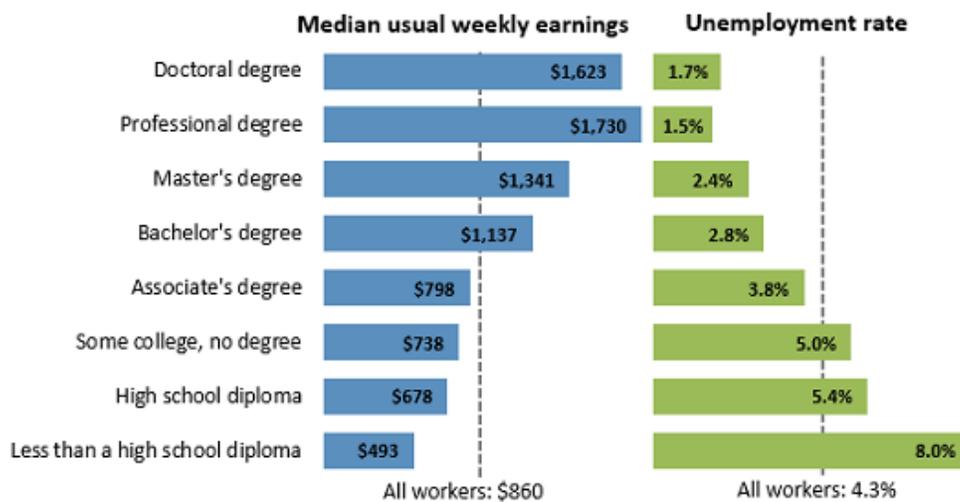
How Are We Doing?

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

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

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

Earnings and unemployment rates by educational attainment, 2015



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

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 2024 indicate that the education level required for those annual openings with the highest growth rate are those that require at least some college credential.

Nebraska Projected Employment Change by Education Level

Education Level Required	2014 Estimated Employment	2024 Projected Employment	Average Annual Openings	10-year Growth Rate
Doctoral or professional degree	25,877	28,597	800	10.51%
Master's degree	17,623	19,830	596	12.52%
Bachelor's degree	207,975	230,989	6,883	11.07%
Associate's degree	23,161	26,242	820	13.30%
Postsecondary non-degree award	83,837	94,129	2,805	12.28%
Some college, no degree	32,462	33,288	659	2.54%
High school diploma or equivalent	437,110	470,145	12,580	7.56%
No formal educational credential	301,757	324,142	11,373	7.42%

Source: <https://networks.nebraska.gov/>. Occupational Employment Projections Data Files for Nebraska Statewide, Data Download Center, Labor Market Data. Produced by The Nebraska Department of Labor, Office of Labor Market Information, July 2016.

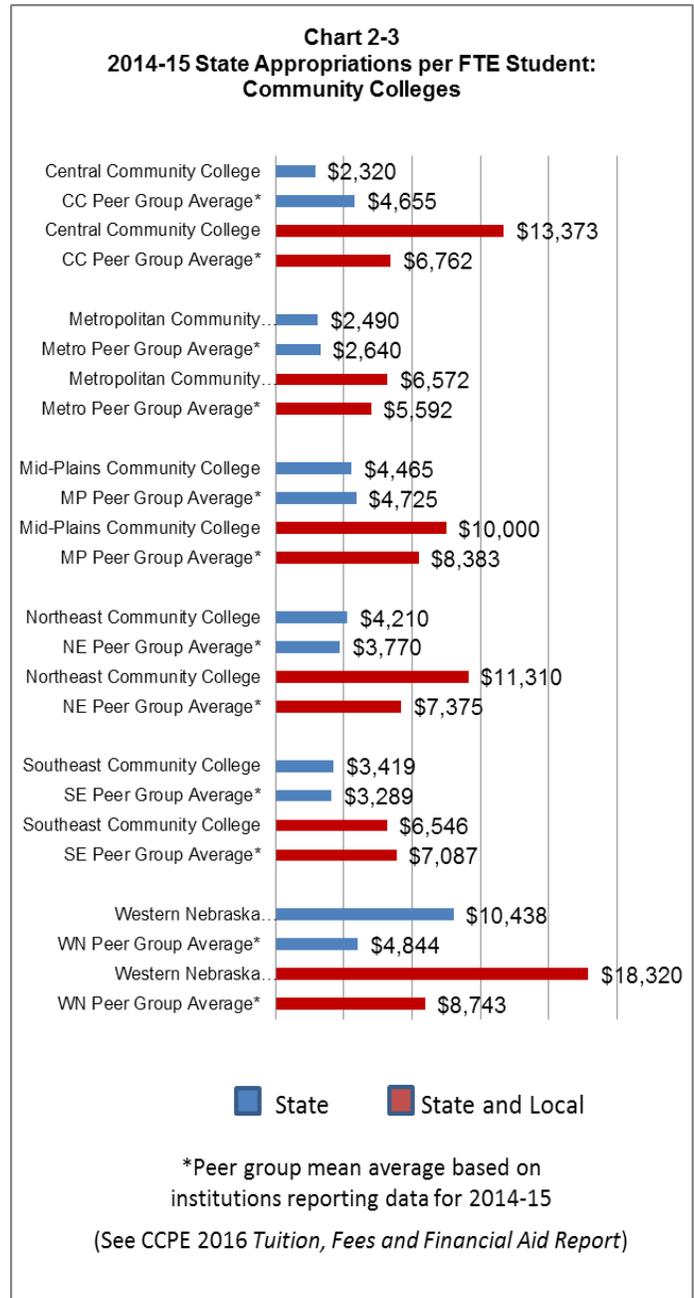
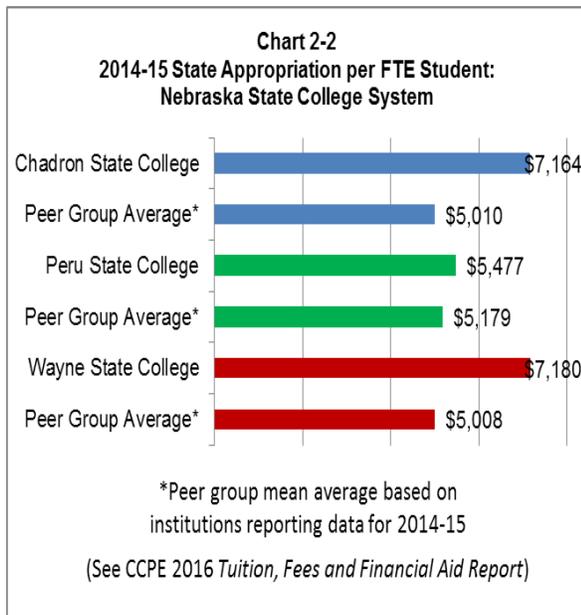
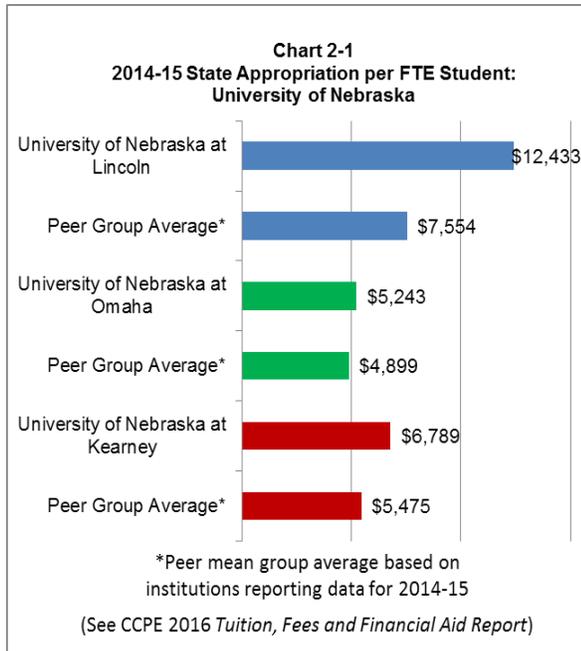
Although the Commission has addressed the issue of the number of degrees, diplomas, or certificates produced by Nebraska’s public postsecondary institutions for the past decade, the issue of completion and attainment as it impacts the economy is now a national theme of foundations, state governments,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

In 2014, 47% of working-age Nebraskans had attained at least a high-quality certificate, defined as having clear and transparent learning outcomes leading to further education and employment. However, Nebraska will not reach the top 10 goal without increasing the percentage of students who complete their degrees – particularly Hispanic, African American, and Native American students – and without attracting adults with some college but no degree, back to complete their degrees. The Lumina Foundation notes that nearly 223,000 working-age Nebraskans have attended college but did not complete a degree – almost a quarter of the adult working-age population (Lumina Foundation, *A Stronger Nation 2016*). 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. Even during the recent challenging economic conditions and the State's budget difficulties, State general fund support for higher education increased a little over 4% each of the past two years.

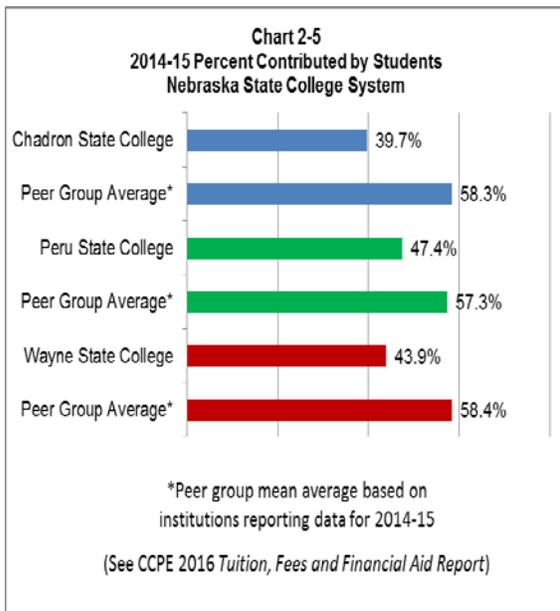
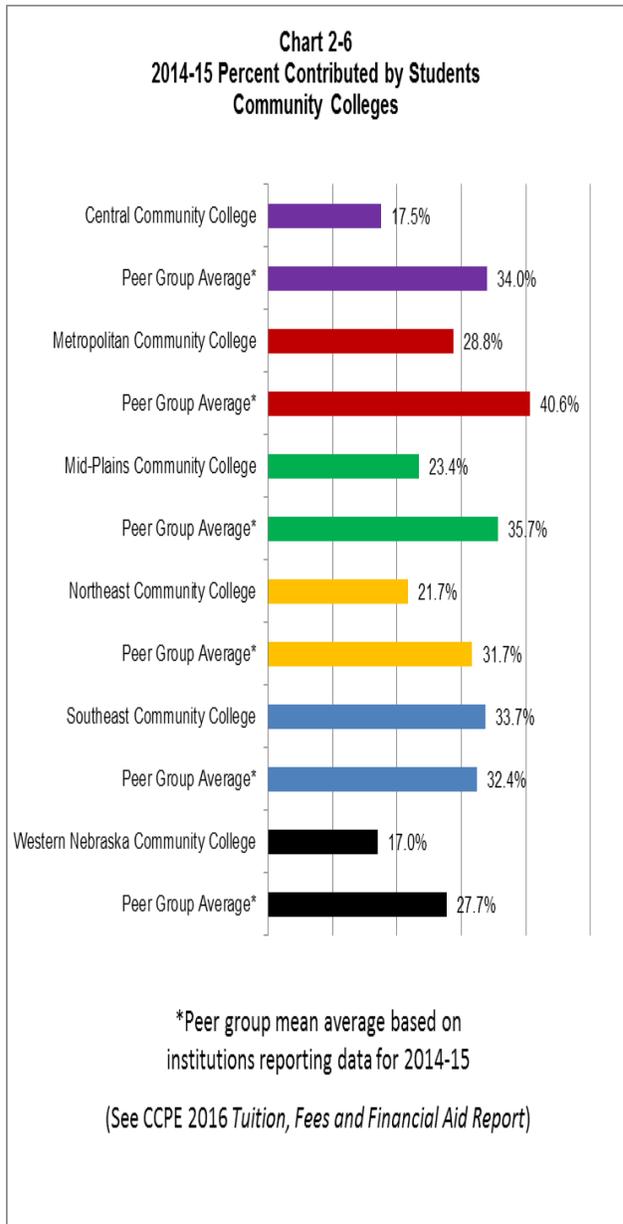
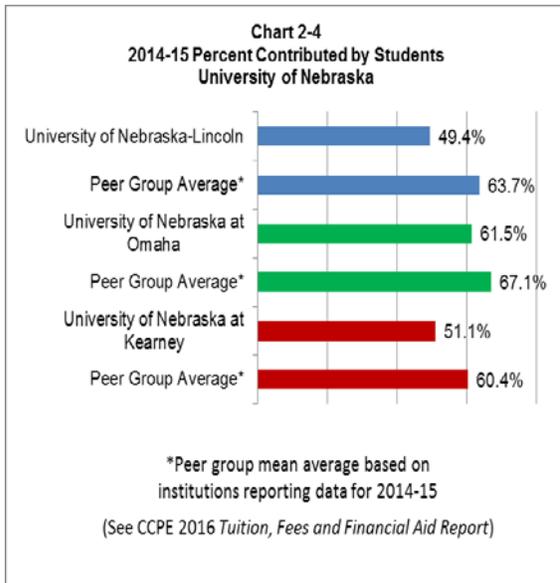
- In 2016-17, the State appropriated \$745,558,051 for public higher education, representing 17% of the state's total General fund appropriation. This is a decrease of 1.2% from the 2006-07 fiscal year when public higher education appropriations represented 18.2% of the state's total General fund appropriation.
- In 2015-16, the State appropriated \$746,592,380 for public higher education, an increase of 4.1% from 2014-15. This one-year change ranks Nebraska 21st when compared to other states in percentage change. (Appendix 1a and 1b)
- Over the past five years, the state appropriation for higher education increased by 14.2%; while the national average was a 11.6% increase. Inflation during this five year time period was about 10%. The five-year percentage increase ranks Nebraska 15th in the country in general support for higher education. (Appendix 1b)
- Nebraska continues to rank high in comparison to other states in appropriations for higher education per capita, for which Nebraska currently ranks 6th in the country, and in appropriations for higher education per \$1,000 of personal income, for which Nebraska ranks 9th. In 2013-14, Nebraska ranked 7th for per capita funding and 10th in appropriation per \$1,000 of personal income. (Appendix 1d)
- According to the most recent National Association of State Budget Officers' 2013-2015 *State Expenditure Report*, Nebraska's 2014 expenditures for higher education was 23.5% of the total state expenditures, for which Nebraska ranked 4th in the country. (Appendix 1e)
- All four-year colleges are above its Commission-established peer group's average in state appropriation per full-time equivalent (FTE) student. (See Charts 2-1 and 2-2 on the following page) (More detail is available in the CCPE, *2016 Tuition, Fees, and Financial Aid Report*)
- 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 Mid-Plains Community College were below their respective peer averages with regard to state tax appropriations. Northeast Community College, Southeast Community College and Western Nebraska Community College were above their peer group averages in state appropriations per FTE student.
- When property tax revenue is added to state tax dollar allocations, five of the six community colleges were above their respective peer averages. Only Southeast Community College was below their peer group averages in combined state and local tax appropriations per FTE student.



Students’ versus State’s Share of Educational Costs

- The state contributed between 38.5% and 50.6% 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 2014-15. In contrast, peer institutions received an average of 33% to 40% of students’ cost of education from their respective states.
- The state’s share of the cost of education at Nebraska State Colleges ranged from 52.6% to 60.3%. The State Colleges’ peers received an average of 42% to 43% of students’ cost of education from their states.

- For the four-year public institutions, the state paid the smallest share (38.5%) of students' cost of education at the University of Nebraska at Omaha in 2014-15. Chadron State College received the greatest percentage of the cost of their students' education through state funding (60.3%).
- For all Nebraska public institutions, the student share of the cost of education ranges from 17.0% at Western Nebraska Community College to 61.5% at the University of Nebraska at Omaha. (See charts 2-4, 2-5, and 2-6 on the following page)



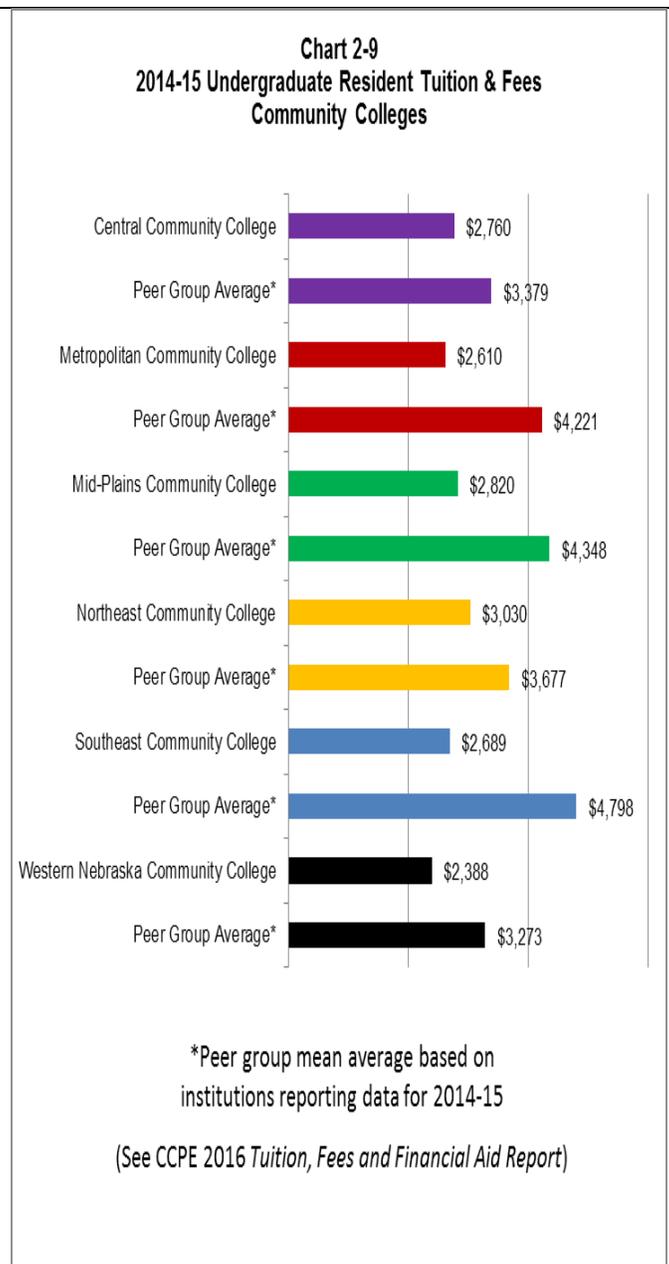
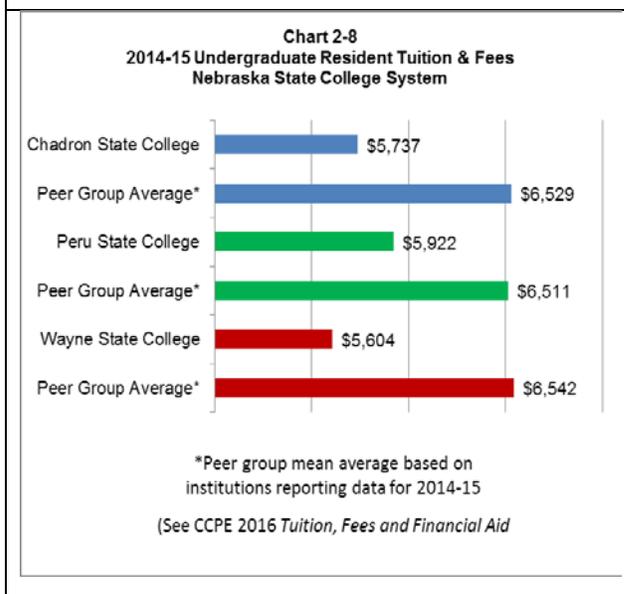
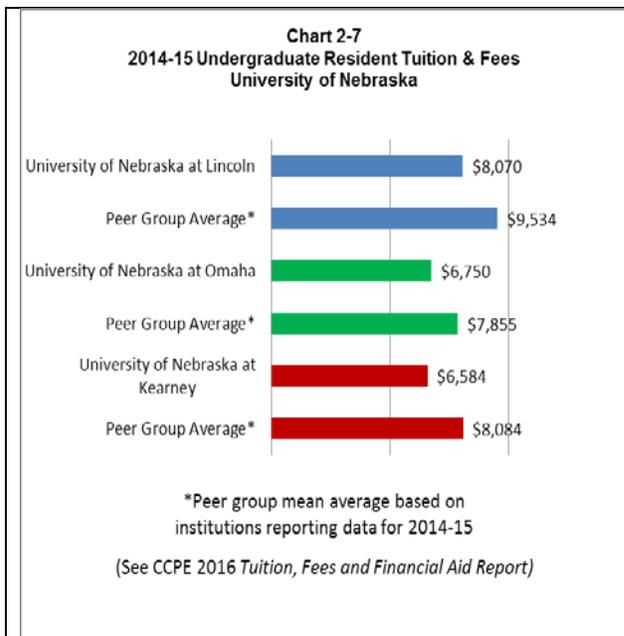
Higher Education Affordability

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

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

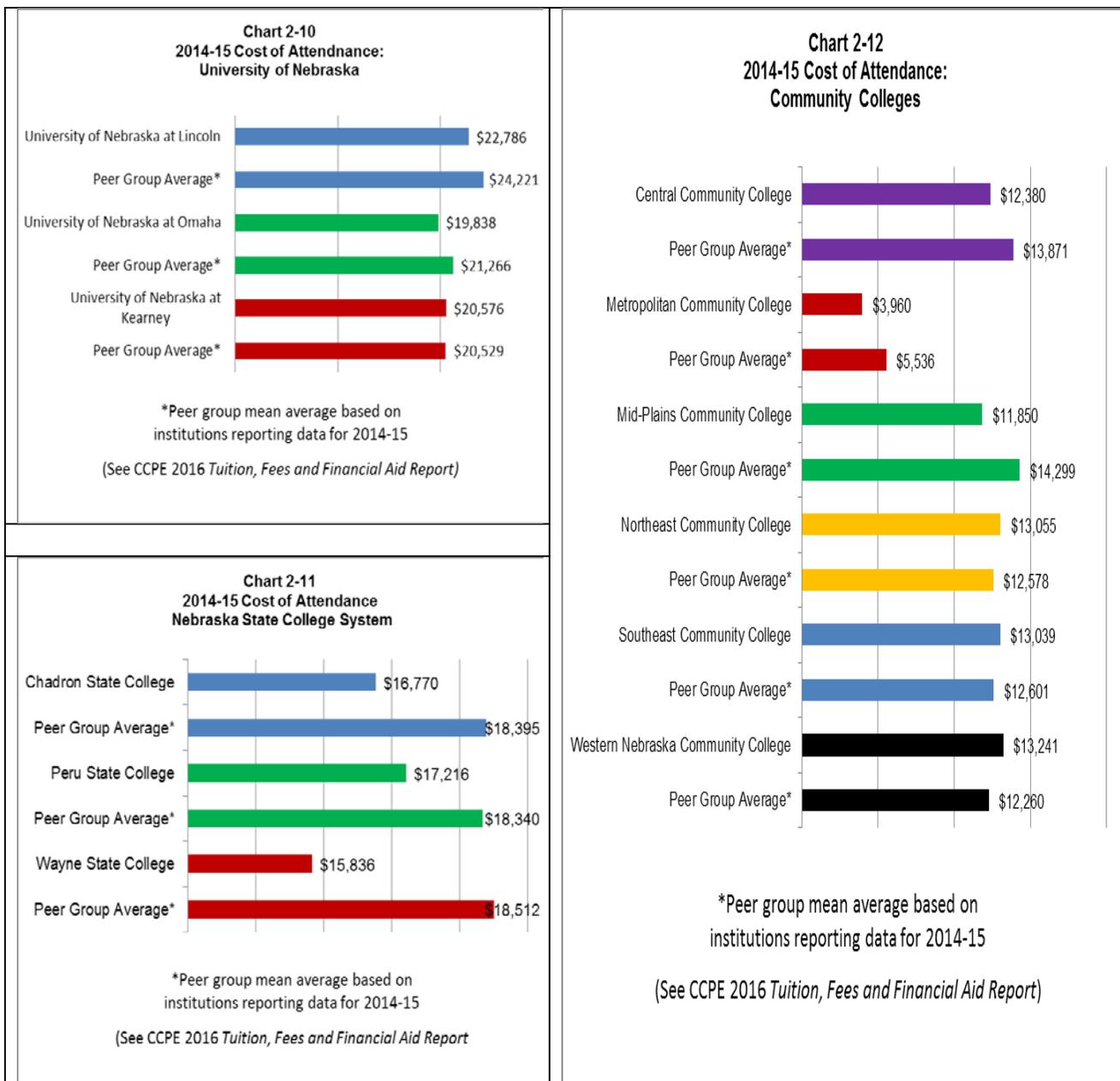
- From 2004-05 to 2014-15, resident undergraduate tuition and mandatory fees for full-time students at all Nebraska public institutions increased. The range was from 21% at the Nebraska College of Technical Agriculture to 103% at Chadron State College.
- According to the College Board's *Trends in College Pricing-2014*, the national average inflation-adjusted increase between 2010-11 and 2015-16 was 13% for public four-year institutions and 14% for public two-year institutions, while the inflation-adjusted increases for Nebraska institutions were 5% and 9% respectively.
- Tuition and mandatory fees for Nebraska resident students are below those charged resident students by those institutions' peers. (See charts on the next page and the *CCPE 2016 Tuition, Fees and Financial Aid Report* for details)
- In 2014-15, undergraduate students at all Nebraska four-year public institutions paid less than the national undergraduate average of \$9,139* for full-time, annual tuition and mandatory fees.
- In 2014-15, all of Nebraska's community colleges charged resident tuition and mandatory fees that were below the national community college annual average of \$3,347*. Specifically, Nebraska community colleges charge between \$2,338 and \$3,030 for Nebraska residents.

* *Trends in College Pricing, 2014, College Board*



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 below, only on-campus living, transportation and other miscellaneous expenses are included.
- Cost of attendance at all three state college campuses is less than their peers.



Financial Aid for Needy Students

- In 2013-14, Nebraska ranked 32nd nationally in the amount of state-provided need-based financial aid per full-time undergraduate student, up from 32nd in 2012-13. (National Association of State Student Grant & Aid Programs, 45th Annual Survey Report on State-Sponsored Student Financial Aid, 2013-14 Academic Year)
- CCPE estimates that at least \$227.3 million of annual unmet student financial need exists for Nebraska low-income postsecondary education students. (CCPE, 2016 Tuition, Fees, and Financial Aid Report, page 62)
- In 2014-15, Nebraska's state grant program assisted about 34% of eligible recipients who are the lowest-income students. A little over 42% of recipients and their families earn less than \$20,000 annually. Another 28% of recipients were

from families with incomes between \$20,000 and \$40,000. Approximately 30% of recipients were from families that had incomes over \$40,000.
(CCPE, Nebraska Opportunity Grant 2014-15 Year-end Report)

Student Loan Volume

- Of the students who graduated in 2014, approximately 63% graduated with debt. This compared to the national average of about 69%, ranking Nebraska 19th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2014*, October 2015)
- According to the Project on Student Debt, students who graduated in 2014 from a Nebraska public or private four-year institution with debt had an average student loan debt of \$26,278. This compared to the national average of \$28,950 and ranked Nebraska 26th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2014*, October 2015)
- 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, 2014-15 Academic Year						
	Average Net Price by Family Income					
	All Incomes	\$0 - \$30,000	\$30,001 - \$48,000	\$48,001 - \$75,000	\$75,001 - \$110,000	Over \$110,000
Central Community College	7,803	6,378	6,711	8,508	10,644	10,519
Metropolitan Community College Area	6,586	6,451	7,013	6,299	8,085	6,102
Mid-Plains Community College	6,250	4,568	5,011	6,895	8,640	8,502
Northeast Community College	7,252	5,714	6,316	8,223	10,619	11,178
Southeast Community College Area	8,023	6,610	6,539	8,621	10,316	10,427
Western Nebraska Community College	6,355	4,685	5,022	7,171	9,192	9,109
Chadron State College	10,993	8,508	8,168	11,197	13,918	14,055
Peru State College	11,918	10,039	10,953	12,783	14,224	14,511
Wayne State College	11,353	8,831	9,605	12,497	13,901	14,464
Nebraska College of Technical Agriculture	11,086	9,922	9,623	11,284	12,967	13,421
University of Nebraska at Kearney	14,907	12,885	12,568	14,861	17,779	18,693
University of Nebraska at Omaha	11,175	9,198	10,076	12,595	15,750	16,173
University of Nebraska-Lincoln	15,648	11,782	12,656	15,629	19,184	20,264

Community College Transfers (Appendix 6)

- Academic transfer FTE enrollment at the community colleges increased 137.6% between the 1993-94 academic year, when the Commission expanded the community colleges' academic transfer authority, and the 2015-16 academic year. During the same period, enrollment in applied technology programs increased 11.7%.
- Over the same 22-year trend period, the percentage of FTE enrollment in academic transfer programs increased from 12.6% of total enrollment in 1993-94 to 22.2% in 2015-16, an increase of 9.6%. Meanwhile, applied technology's share of enrollment declined 9.8 percentage points, from 56.5% in 1993-94 to 46.7% in 2015-16. 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 22 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 6.2% in 2015-16. Although the numbers are relatively small (935 in 1993-94 and 1,677 in 2015-16), the percentage increase over the 22 year period was 79.4%.

Higher Education Access

Nebraska has always enjoyed high college-going rates—71.5% in 2014 for public high school graduates that attend college within one year of graduation. However, there is concern that Nebraska is not keeping pace with other states in higher education participation.

Higher Education Enrollment & Participation

- Enrollment increases from fall 2003 to fall 2014 by sector:
 - Independent Colleges and Universities: 40.4% (up 9,739)
 - State Colleges: 17.6% (up 1,350)
 - University of Nebraska: 11.3% (up 5,200)
 - Community Colleges: -0.2% (down 91)
 - For-Profit/Career Schools' enrollments: -2.5% (down 80)
- In fall 2014, the University system had the largest headcount enrollment (51,215), followed by the Community Colleges (39,484).
(CCPE, 2016 Nebraska Higher Education Progress Report, page 163)
- Minority enrollment in Nebraska institutions was 16.7% of total enrollment in fall 2013, with two-year and four-year for-profit/career schools having the highest minority enrollment as a percentage of their total enrollment. *(CCPE, 2013-2014 Factual Look at Higher Education in Nebraska: Enrollment pages 4.7-4.9)*
- Nebraska's college continuation rate has fluctuated over the past 12 years, rising from 63.5% in the fall of 2002 to a high of 70.2% in the fall of 2010. This rate has fallen to 64.8% for the fall of 2012, the latest year for which state-to-state comparisons are available. This ranks Nebraska 18th in the nation. Commission rates are higher than IPEDS calculated rates due to college continuation being defined by the Commission as attending college within one year of graduating as

opposed to IPEDS definition of attending college in the fall or summer following graduation. (Appendix 2)

- In fall 2014, 85.5% of Nebraska first-time college freshmen attended college at Nebraska institutions, compared to 81.1% in fall 2002. (CCPE, 2016 Nebraska Higher Education Progress Report, page 60)
- Nebraska had 23,004 high school graduates in the 2013-14 school year. Of those high school graduates, 37.9% did not go on to college within 12 months of graduation. This compares to 36.5% of the graduating class of 2001-02. (CCPE, 2016 Nebraska Higher Education Progress Report, page 59)

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 first-year community college students returning for their second year of college was 59.4% in fall 2014. The national average was 60.3%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 128)
- The retention rate for freshmen at four-year colleges and universities in Nebraska returning for their sophomore year was 79.0% in fall 2014. The national average in 2014 was 80.8%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 124)
- Nebraska's overall community college graduation rate (defined as graduating within 150% of the normal program length) was 29.3% in 2013-14, with Northeast Community College having the highest rate of 46.1% and Metropolitan Community College having the lowest rate at 13.6%. However, many community college students transfer to a four-year institution without graduating. When these students are included, graduation/transfer rates at Northeast Community College is 62.4% and at Metropolitan Community is 38.8%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 141)
- Baccalaureate six-year graduation rates at the University campuses in 2013-14 ranged from 43.5% at NCTA, which offers two-year programs and certificates to 66.8% at UNL. The overall graduation rate for NCTA, UNK, UNL, and UNO increased from 52.2% in 2002-03 to 59.5% in 2013-14, or by 7.3%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 307)
- The state college six-year graduation rates for 2013-14 were 36.2% at Chadron State College, 36.7% at Peru State College, and 48.5% at Wayne State College. The overall graduation rate for the Nebraska State Colleges decreased 0.3% from 2002-03 to 2013-14 to 42.7%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 307)
- The independent colleges and universities had some of the highest six-year graduation rates in 2013-14, with Creighton University at 77.85% and four other institutions with rates over 60%. The overall graduation rate increased 6.4%, from 57.0% in 2002-03 to 63.4% in 2013-14. (CCPE, 2016 Nebraska Higher Education Progress Report, page 307)

Degrees Awarded

- Many foundations, state governments, national higher education associations, and now, President Obama, have issued calls for increasing the proportion of Americans with high-quality degrees and credentials. The goal, established by 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 47.0% of Nebraska's working-age adults (25-64 years old) hold at least a quality postsecondary credential, defined as having clear and transparent learning outcomes leading to further education and employment. (*Lumina Report: A Stronger Nation through Higher Education, 2016*)
- Nebraska public, independent, and for-profit colleges and universities awarded 30,352 degrees and other awards in 2014-15. This was an increase of 29.5% over 10 years. Of those degrees, 14,354 were bachelor's degrees, 9,095 were less-than-four-year degrees, 5,320 were master's degrees, and 1,583 were research/scholarship and professional practice doctoral degrees. (*CCPE, 2016 Nebraska Higher Education Progress Report, page 21*)
- Between 2004-05 and 2014-15, the total number of degrees and awards conferred to white, non-Hispanic students increased from 21,668 to 23,848, an increase of 10.1%, to minority students increased from 2,146 to 4,773, an increase of 122.4%, and to foreign students from 873 to 1,014, an increase of 16.2% (*CCPE, 2016 Factual Look at Higher Education in Nebraska, Degrees and Other Awards, page 4.6*)
- In 2014-15, the highest percentage of degrees were awarded by the public and independent institutions in the following areas:
 - Four-year degrees: Business, Communication – 24.4%
 Health – 19.0%
 STEM 15.6%
 Education – 14.2%
 Social and Behavioral Sciences – 13.5%
 - Less-than-four-years: Trades – 26.6%
 Arts, Humanities – 21.3%
 Health – 19.2%
 Business, Communication – 14.8%
 STEM – 14.3%

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

Instructional Expenditures per FTE Student (Appendix 3)

- In 2014-15, UNL's expenditures on instruction per FTE student of \$11,289 were less than seven of its 10 Commission-established peers.
- In 2014-15, four of the six community colleges' expenditures on instruction per FTE were within \$400 of the average of their peers. However, Central Community College was \$1,555 above the average of their peers and Western Nebraska Community College was \$2,378 above the average of their peers.
- In 2014-15, Peru State College spent less on instruction per FTE student than all but two of its 10 Commission-established peers.

Revenue and Research Dollars (Appendix 4)

- In 2013-14, the latest year for which data are available, total spending for University-based research and development for UNL was \$278.3 million, ranking UNL 80th among the country's 634 institutions and systems. Of that, 33.9% was federal government funding and 66.1% was from internal or other external sources funding. The University of Nebraska Medical Center's (UNMC) total spending for research and development was \$139.1 million, resulting in a ranking for UNMC of 127th.
- For 2013-14, federally financed research and development funding at UNL was \$94.3 million, which ranked UNL 110th. For 2013-14, UNMC's federally financed research and development funding was \$76.2 million, ranking the Medical Center 123rd 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 appropriation dollars per degree awarded for 2014-15 range from \$38,230 at Western Nebraska Community College to \$3,669 at Central Community College. When property taxes and tuition dollars are included, the dollars per degree awarded range from \$80,819 at Western Nebraska Community College to \$25,636 at Central Community College.
- State college state appropriation dollars per degree awarded for 2014-15 range from \$24,584 at Peru State College to \$30,225 at Wayne College. When tuition dollars are included, the dollars per degree awarded range from \$46,252 at Chadron State College to \$53,837 at Wayne State College.
- University state appropriation dollars per degree awarded for 2014-15 range from \$30,667 at University of Nebraska at Kearney to \$137,129 at the University of Nebraska Medical Center. When tuition dollars are included, the dollars per degree awarded range from \$50,295 at Nebraska College of Agriculture to \$186,175 at the University of Nebraska Medical Center.

General Statewide Funding Issues and Initiatives

Access, affordability, and completion are important issues in higher education. In Nebraska, shifting demographics are creating an increased need to provide support to the growing number of ethnic minorities whose incomes often trail the white majority. Projected growth during the next decade of Nebraska's white, non-Hispanic population 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 1)

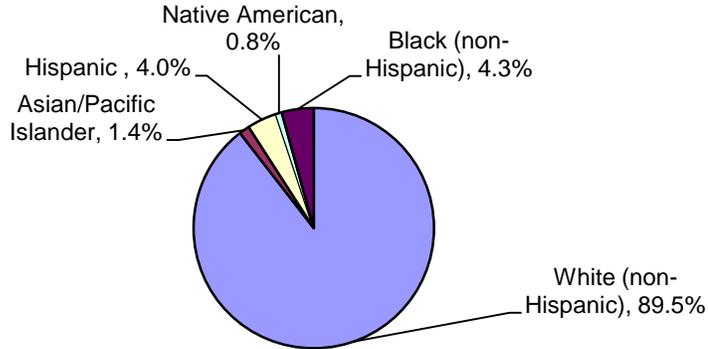
Unfortunately, much of this important population group is beset by lower incomes, language barriers, and lower high school and college graduation rates. The compound effects are evident in statewide degree attainment rates. Among adults ages 25 to 64, 48.0% of white Nebraskans have attained an associate's degree or higher compared to 29.0% of African Americans, 14.5% of Hispanics, 55.5% of Asians, and 19.1% of Native Americans. (*A Stronger Nation Through Higher Education*, Lumina Foundation, 2016)

Hispanics make up most of Nebraska's minority population, accounting for 16.8% of Nebraska's K-12 public school enrollment in 2015-16, up from 6.7% in 2000-2001. For 2015-16, Hispanic enrollment was almost 59,600 students—2.7 times as many as 16 years ago. Also for 2015-16, there were 23.4% more Hispanics enrolled in the first grade than enrolled in the 12th grade.

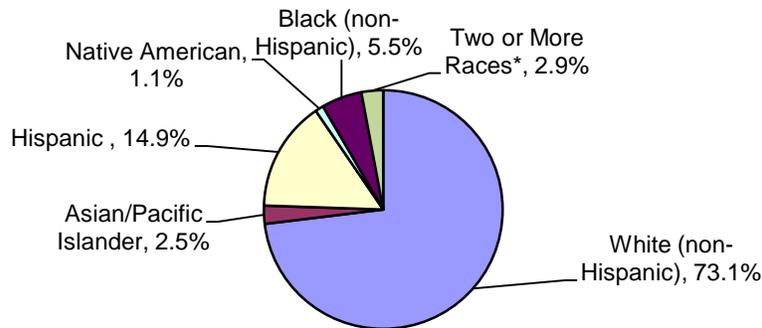
In Nebraska's high school class of 2014-15, 82% of Hispanics and 75% of black, non-Hispanics graduated, compared to 93% of white, non-Hispanics. (Chart 2) As can also be seen in Chart 3, students from low-income families nearly always continue onto college at a lower rate than their non-low-income peers, regardless of race or gender. The one exception to this is black, non-Hispanic males that continue onto college at a slightly higher rate than their non-low-income peers.

Chart 1
By Race/Ethnicity: Actual and Projected
Percentages of Nebraska Public High School Graduates

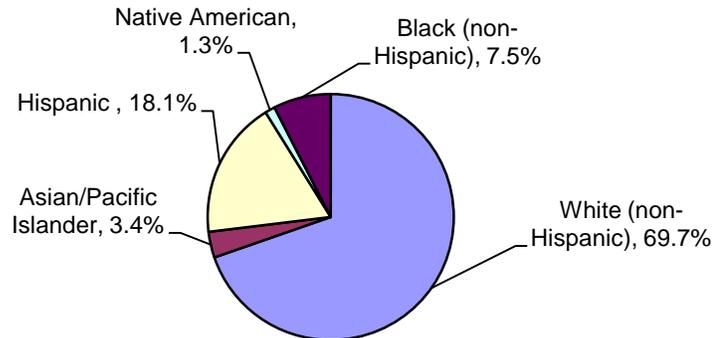
Actual Percentages of Graduates: 2002–2003 Baseline



Actual Percentages of Graduates: 2014–2015

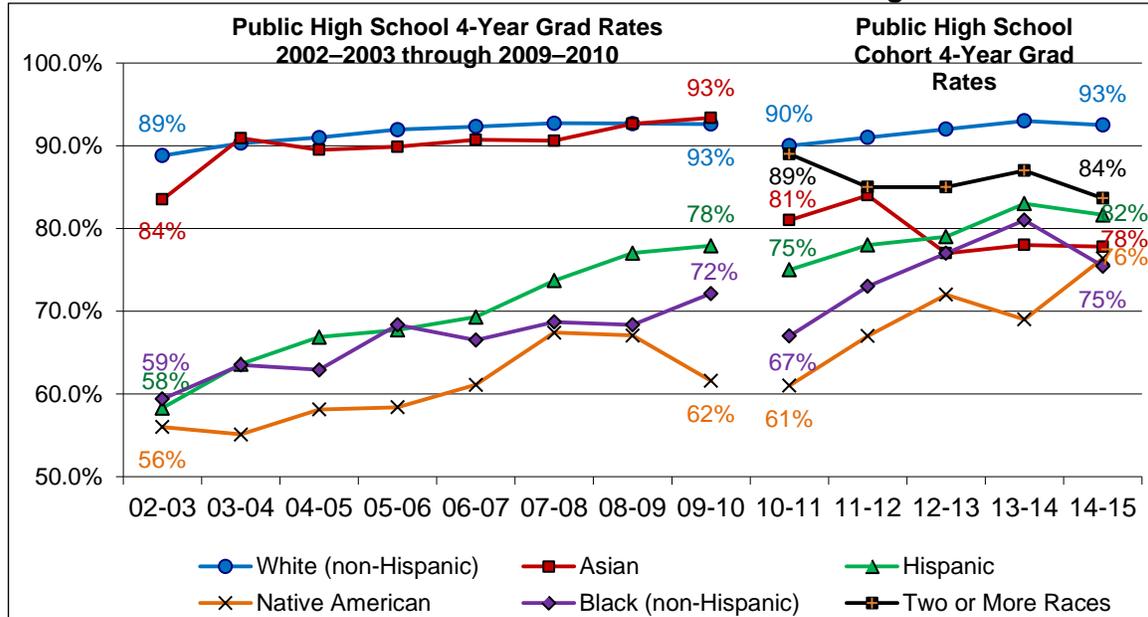


Projected Percentages of Graduates: 2024–2025



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. Data sources: 2002–2003 and 2012–2013 data obtained from the Nebraska Department of Education, December 2007 and January 2014, respectively. Projection data obtained from *Knocking at the College Door*, Western Interstate Commission for Higher Education, December 2012.

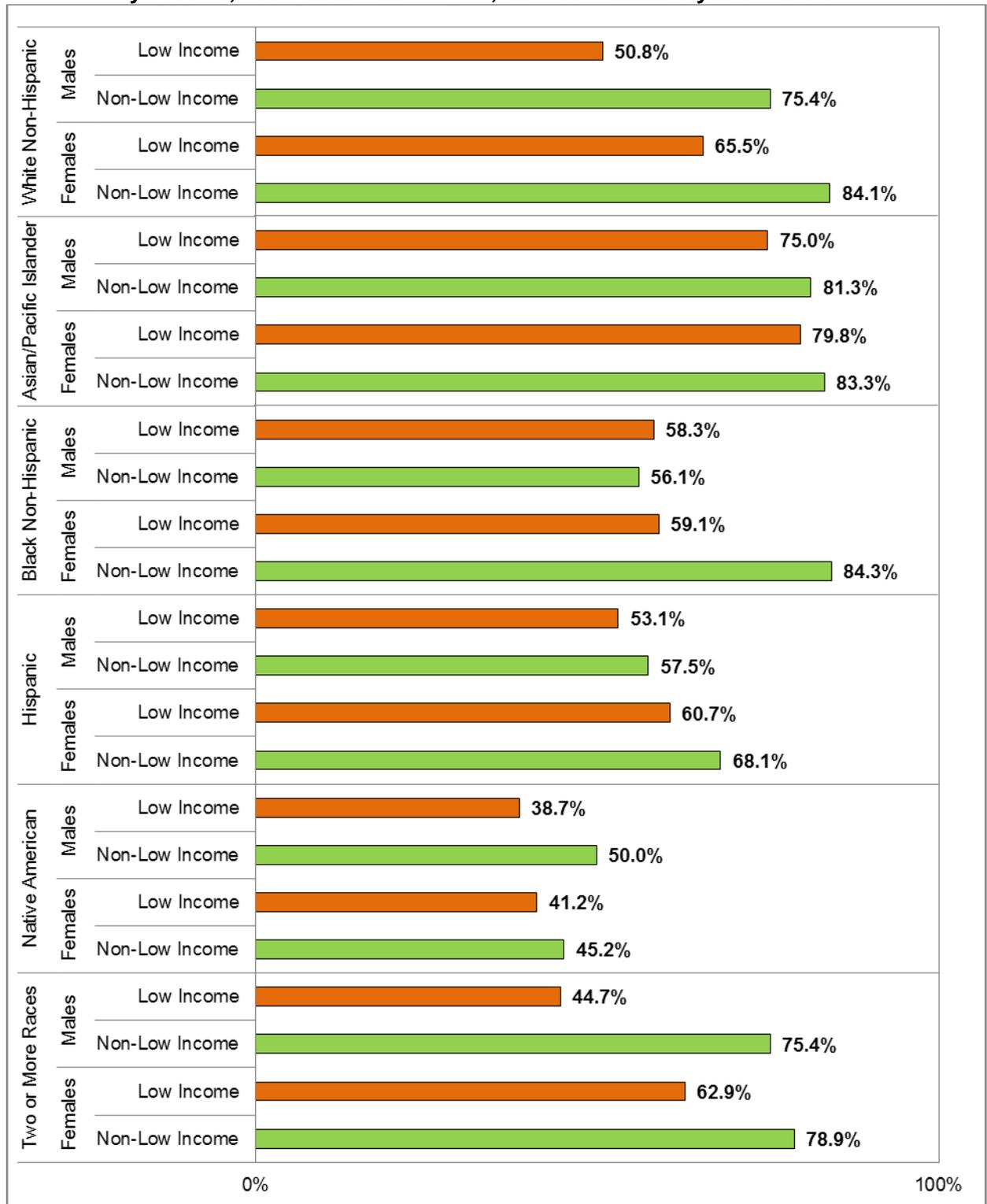
Chart 2
By Race/Ethnicity Nebraska Public High School Four-Year Graduation Rates
2002–2003 through 2009–2010 and the Nebraska Public High School
Cohort Four-Year Graduation Rate for 2010–2011 through 2014–2015



Note. Asian includes Pacific Islanders in the rates for 2002–2003 through 2009–2010. Cohort graduation rates are not shown for Native Hawaiians and other Pacific Islanders. Graduation rates for multiracial students are not available prior to 2010–11 (CCPE, 2016 Nebraska Higher Education Progress Report, page 31)

)

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



(CCPE, 2016 Nebraska Higher Education Progress Report, page 66)

Nebraska cannot afford to let this minority population or any other population fall behind. These 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 2017-2019 biennium. They are:

- **financial aid for students from low-income families**
- **continued state-aided support for public postsecondary institutions**

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 of a higher education. Increasing participation and success in higher education and ensuring that access to higher education programs and services is not restricted by factors such as 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 ranks 32nd in the country in need-based financial aid per full-time undergraduate student for the 2013-14 academic year. (*National Association of State Student Grant & Aid Programs, 45th Annual Survey Report on State-Sponsored Student Financial Aid, 2013-14 Academic Year*)

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 our statewide funding issues for 2017-2019, 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.

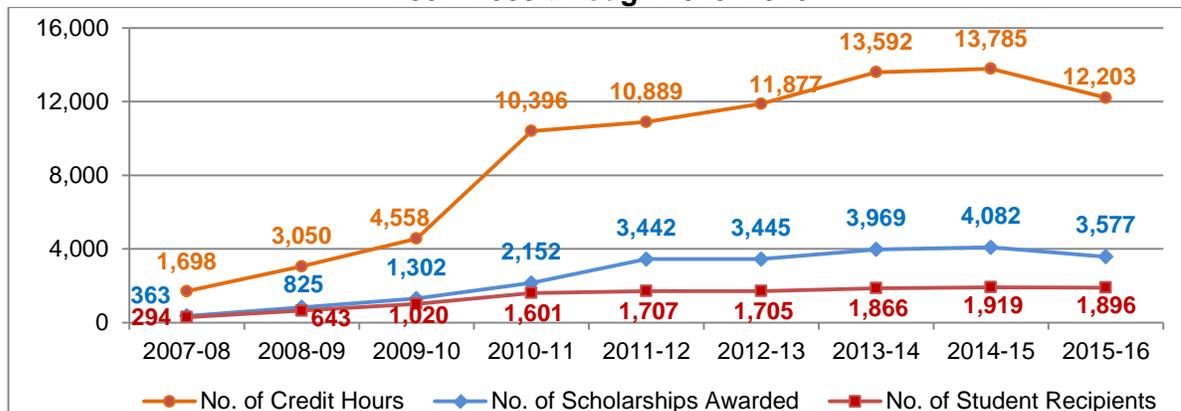
In 2007, the Commission proposed a need-based scholarship program available to all high school students from low-income families taking college classes, whether through their high school or directly from the postsecondary institution. The new program, known as the Access College Early (ACE) program, has been strongly supported by the Legislature. For the 2016-17 fiscal year, the ACE program is being funded with \$985,000 in General funds.

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. Despite increased funding provided by the state for the ACE program, there still are not sufficient General funds to accommodate all eligible high school students wishing to take college courses while still in high school. In prior years, the Commission was forced to limit the number of courses taken by students each semester due to lack of funding. During the 2015-16 academic year, the Commission received over 600 applications after funding was exhausted. This number is likely higher due to students no longer applying for the ACE scholarship once it was publicized that funding was no longer available for the current academic year.

Growth in the ACE program has been tremendous but is limited by funding challenges. In 2007-08, 363 scholarships were awarded to 294 Nebraska high school students who took college courses and earned college credit before they received a high school diploma. By 2010-11, 2,152 scholarships were awarded to 1,601 students enrolled in a college course while still in high school. For the 2015-16 academic year, 3,577 scholarships were awarded to 1,896 students enrolled in college courses while still in high school. (Chart 4)

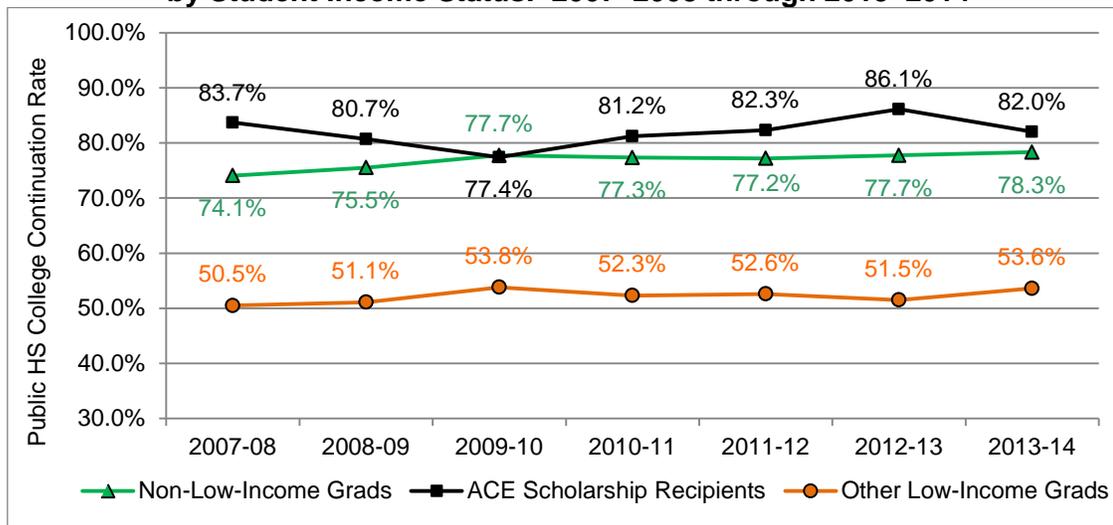
Chart 4
Growth of the Nebraska Access College Early (ACE) Scholarship Program
Numbers of Student Recipients, ACE Scholarships, and Credit Hours
2007–2008 through 2015–2016



CCPE, 2016 Nebraska Higher Education Progress Report, page 103 (update with 2015-16 numbers)

A major goal of the ACE program is to encourage high school students to continue on to college. In 2013-14, the ACE student college continuation rate of 82.0% was greater than the overall college continuation rate of 71.5% for all Nebraska public high school graduates, and greater than the non-low-income college continuation rate of 78.3%. Clearly, the ACE program is remarkably successful in achieving its important goals. (Chart 5)

Chart 5
College Continuation Rates for Public High School Seniors
Who Received Access Early (ACE) Scholarships
and Other Graduates of Nebraska Public High Schools
by Student Income Status: 2007–2008 through 2013–2014



CCPE, 2016 Nebraska Higher Education Progress Report, page 109

Chart 6
ACE College Graduation Rate

College Freshman Academic Year	One Year Graduation Rate	Two Year Graduation Rate	Three Year Graduation Rate	Four Year Graduation Rate	Five Year Graduation Rate	Six Year Graduation Rate
2008-09	0.0%	8.0%	12.4%	36.8%	54.2%	62.5%
2009-10	0.0%	7.0%	11.9%	35.4%	54.1%	
2010-11	0.3%	6.1%	14.0%	36.1%		
2011-12	0.2%	7.7%	13.2%			
2012-13	1.2%	6.9%				
2013-14	1.9%					

Chart represents high-school seniors who enrolled in college within 12 months from graduating high school.

As can be seen from the overall college graduation rate for 2013-14 shown below, the ACE six-year college graduation rate exceeds that of many sectors.

<u>Sector</u>	<u>6-year Graduation Rate</u>
University of Nebraska	59.5%
Nebraska State College System	42.7%
Nebraska Community Colleges	28.8%
Independent Colleges and Universities	63.4%
Degree-Granting For-Profit Career Schools	37.0%
Non-Degree-granting For-Profit Career Schools	73.2%
Overall	50.0%

CCPE, 2016 Nebraska Higher Education Progress Report, page 307

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 get ready to attend 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 funding by \$250,000 for 2017-18 and an additional \$250,000 in 2018-2019 to provide at least 800 additional scholarships each year to high school students from low-income families to reduce the unmet financial need.

Nebraska Opportunity Grant (NOG)

Over the past decade, Nebraska’s public institutions significantly increased their tuition and mandatory fees, partly to counter decreased State appropriations during a time of economic challenge for the State (Chart 8). Unfortunately, even as the tuition and fees increased significantly, 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 7) 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.

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, 24.5% 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 7

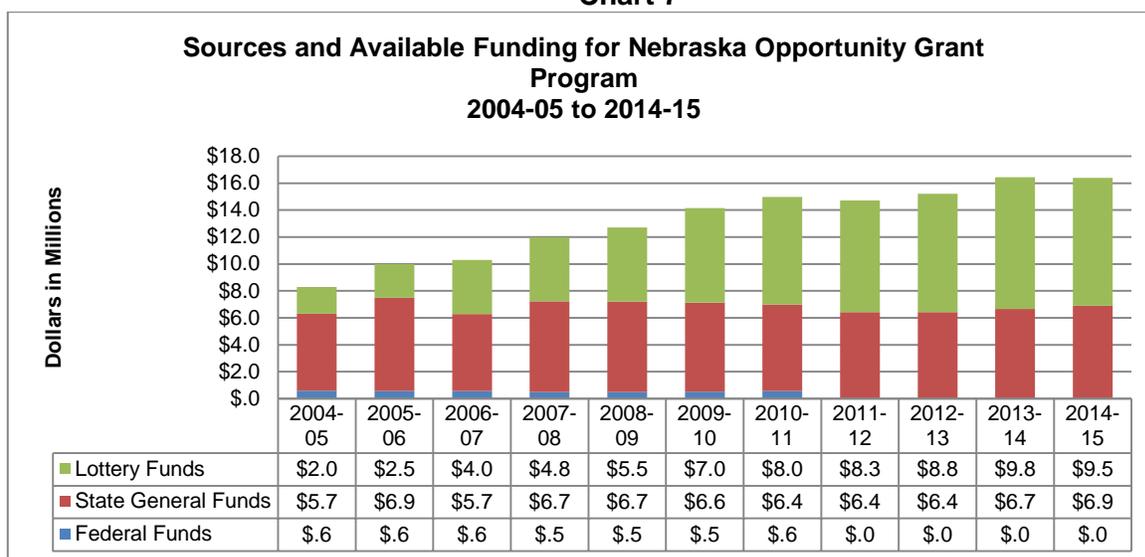
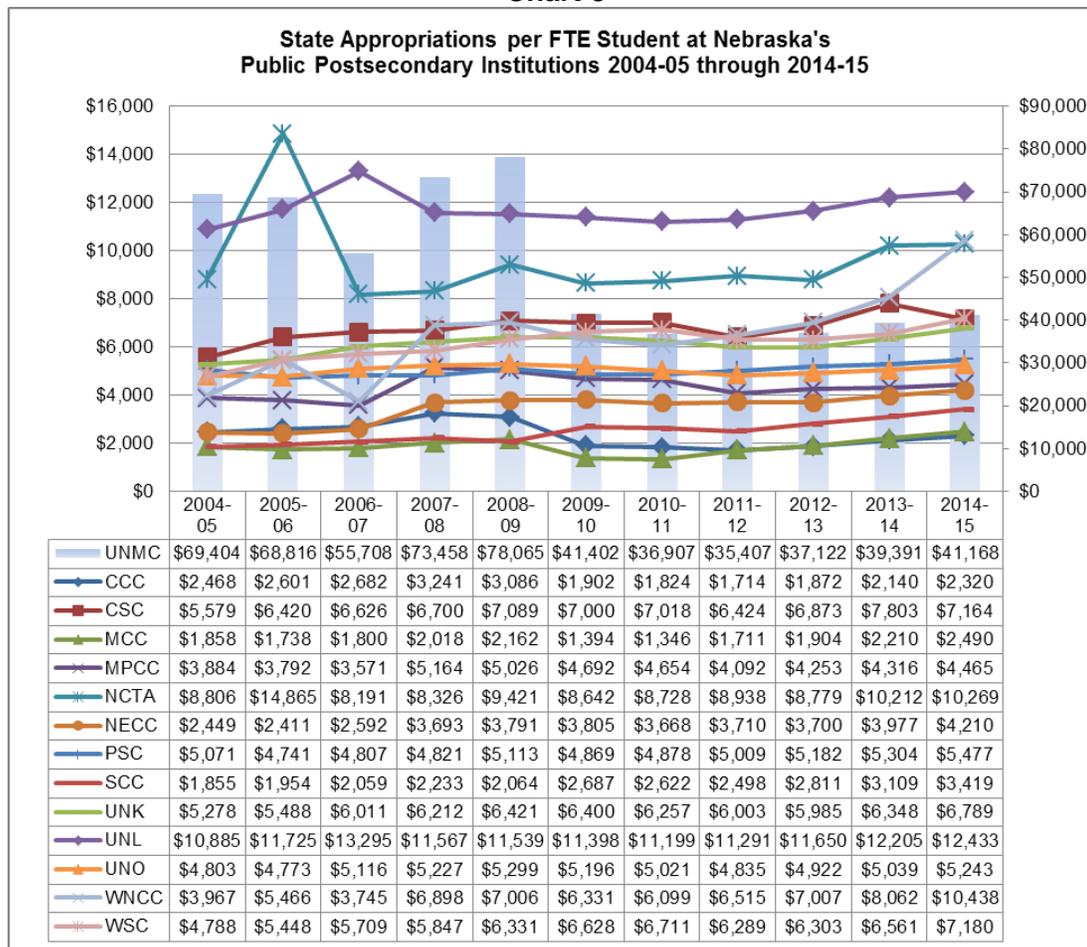


Chart 8



Where We Stand

- Per capita income from 2005 to 2015 increased about 42.8%, while tuition and mandatory fees at Nebraska’s public institutions over the same time period increased between 41% and 62% for community colleges, between 53% and 103% for state colleges, and between 45% and 55% for the University of Nebraska. (CCPE, 2016 Tuition, Fees, and Financial Aid Report, pages 11-12)
- Nebraska ranks 32nd in the country in need-based financial aid per full-time undergraduate student. (National Association of State Student Grant & Aid Programs, 45th Annual Survey Report on State-Sponsored Student Financial Aid, 2013-14 Academic Year)

- Unmet need, an indicator of insufficient support, for Nebraska’s Pell-eligible students was \$227.4 million in 2014-15 compared to \$220.1 million in 2012-13 and \$152.9 million in 2009-10. (Note: The federal Pell Grants specify the financial criteria that determine eligibility for federal financial aid.) (CCPE, 2016 *Tuition, Fees, and Financial Aid Report*, page 62)
- According to the *Project on Student Debt*, students who graduated in 2014 from a Nebraska public or private non-profit, four-year institution had an average student loan debt of \$26,278. This compared to the national average of \$28,950 and ranked Nebraska 26th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2014*, October 2015)

Pell Grants

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

For example, in 1976, Pell Grants paid for more than 72% of a student’s cost to attend a public four-year institution. (*The Power of Pell Grants, 2009*) Pell Grants now cover less than 30% of the average cost of attendance at a four-year public college and only 13% of the cost at a private four-year college. (College Board – *Trends in Student Aid*, 2015)

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

State Financial Aid Comparisons

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

Chart 9
State Spending on Financial Aid as Percent of Pell Grant Aid

State	2009-10	2011-12	2013-14
Colorado	17%	14%	17%
Illinois	33%	30%	29%
Iowa	8%	7%	15%
Kansas	8%	6%	7%
Minnesota	40%	27%	34%
Missouri	15%	9%	10%
Nebraska	11%	10%	12%
Wyoming	34%	33%	41%
Average percentage	22%	18%	22%

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

Aid Awards in Comparison to Tuition

In 2014-15, 46,655 Nebraska students qualified for a Nebraska Opportunity Grant. Of those, 34.2%, or 15,943, received these grants. The average award in 2014-15 was \$1,032 - \$297 more than in 2005-06. This represents a 40% average increase in awards while tuition and fees increased an average of 53%. (CCPE, Nebraska Opportunity Grant 2014-15 Year-end Report)

Unmet Need

An indicator of sufficient or insufficient support for needy students is the amount of unmet need that exists after students have accessed all available aid. To calculate this amount, the Commission requested information from all of Nebraska's postsecondary education institutions regarding the amount of unmet financial need for Pell Grant students who were residents of Nebraska in 2014-15. Chart 11 on the following page shows the amount reported by each sector.

**Chart 10
Unmet Need**

Institution	Amount of Unmet Need (in millions)			Dollar Amount of Unmet Need per Pell Eligible Student (2014-15)
	(2010-11)	(2012-13)	(2014-15)	
University of Nebraska	\$31.8	\$41.8	\$53.0	\$5,103.65
Nebraska State College System	\$5.1	\$4.4	\$6.1	\$2,858.09
Community Colleges	\$78.7	\$89.9	\$92.0	\$4,567.70
Private Career Schools	\$76.6	\$42.6	\$30.5	\$9,617.76
Independent Colleges & Universities	\$50.6	\$41.4	\$45.8	\$9,540.43
Total Unmet Financial Need	\$242.8	\$220.1	\$227.3	\$5,596.22

(CCPE, Nebraska Opportunity Grant 2014-15 Year-end Report)

This unmet need of more than \$227.3 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 degree 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 2014, Nebraska college and university graduates who required loans to attend higher education institutions had amassed on average \$26,278 in student loan debt, ranking Nebraska 26th among the states. (*The Project on Student Debt, Student Debt and the Class of 2014*, October 2015)

One reason for increased student loan borrowing is the significant increase in tuition and fees at Nebraska institutions (Chart 11). These increases make higher education less accessible for Nebraska students—particularly low-income students, many of whom are from minority populations already underrepresented in higher education.

Chart 11 on the following page is the 2004-05 through 2014-15 tuition and mandatory fees (resident, undergraduate) for Nebraska's public institutions with comparisons to each institution's peer average for the 2014-15 year. The chart demonstrates both Nebraska's commitment to moderate tuition and fees and the growth of tuition and fees, in spite of these efforts.

Chart 11

Four-year public institutions' tuition and fees – Resident Undergraduate

Institution	2004-05	2009-10	2011-12	2013-14	2014-15	2014-15 Peer Average	10-year % Change
UNL	5,267	6,857	7,563	7,975	8,070	9,534	53%
UNO	4,533	6,229	6,280	6,550	6,750	7,856	49%
UNK	4,260	5,635	6,199	6,521	6,584	8,084	55%
CSC	2,828	4,529	5,331	5,567	5,737	6,529	103%
PSC	3,514	4,583	5,371	5,746	5,922	6,511	69%
WSC	3,672	4,805	5,318	5,574	5,604	6,542	53%

Two-year public institutions' tuition and fees – Resident

Institution	2004-05	2009-10	2011-12	2013-14	2014-15	2014-15 Peer Average	10-year % Change
CCC	1,740	2,310	2,580	2,700	2,760	3,379	59%
MCC	1,733	2,160	2,385	2,610	2,610	4,221	51%
MPCC	1,770	2,430	2,650	2,760	2,820	4,348	59%
NECC	1,968	2,511	2,744	2,910	3,030	3,677	54%
SCC	1,665	2,160	2,351	2,554	2,689	4,798	62%
WNCC	1,770	1,944	2,208	2,388	2,496	3,127	41%

CCPE, 2016 Tuition, Fees, and Financial Aid Report, pages 9-11

The Commission is not alone in recognizing the correlation between increased college costs and decreased access for low-income students.

K.R. Rogers, assistant professor at the University of Buffalo and researcher on college affordability, discovered in her research on low-income students that timing of financial aid is important, specifically, that it's most important in the first two years of college. The research also indicated that receipt of financial aid mitigated the negative effects of race/ethnicity on attainment. (*College Affordability and Low-income Students*, Kimberly R. Rogers, presentation at Opportunity in Education Annual Conference, 2006)

A key question is whether student aid increases college attendance and completion or simply subsidizes colleges. Research by Susan M. Dynarski for the National Bureau of Economic Research (2000), determined that aid eligibility can have a positive effect on college attendance. Every \$1,000 increase in grant aid for which a person is eligible increases ultimate educational attainment and the probability of attending college by about 4%. (*Does Aid Matter? Measuring the Effect of Student Aid on College Attendance and Completion*, Susan M. Dynarski, Working Paper 7422, www.nber.org/papers/w7422)

Equally important, the research showed that aid continues to pay dividends in the form of ongoing educational investment, even after a student stops receiving aid. A student who has started college with financial aid is more likely to continue schooling later in life than one who has never attempted college.

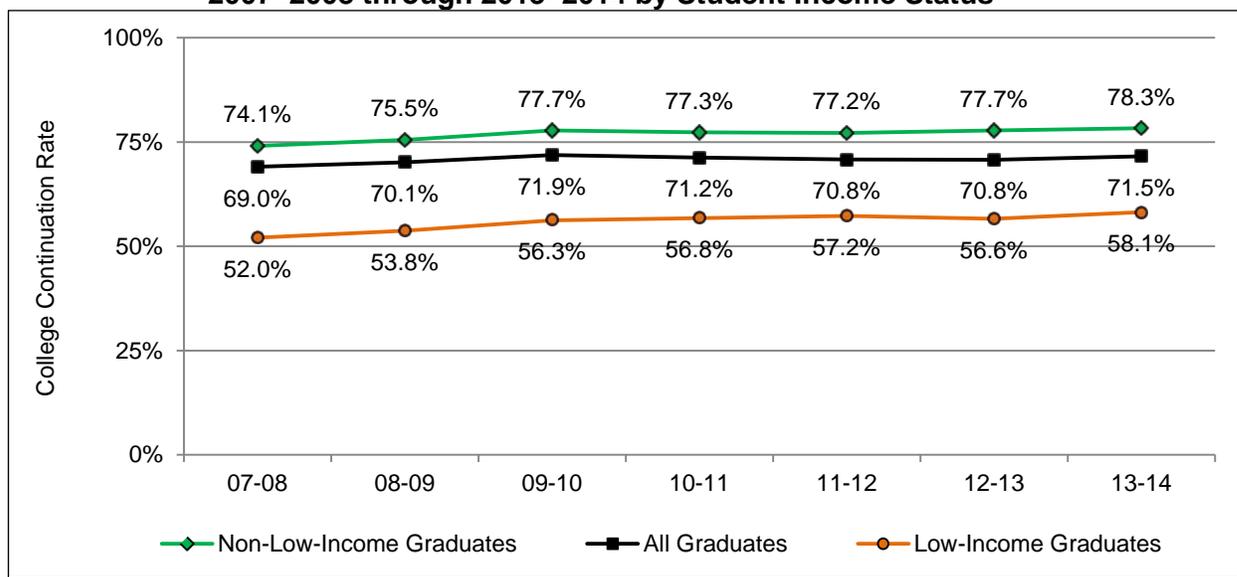
In a more recent study completed in 2012, Michael Hurwitz, Associate Policy Research Scientist at the College Board Advocacy and Policy Center, identified the causal effect of institutional aid on college enrollment behavior. According to Mr. Hurwitz, the study showed that for a student with a family income of less than \$50,000 per year, an additional \$1,000 in grant aid increased the probability that the student would choose to enroll in college. Wealthier families are less sensitive to grant aid.

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. Any of these increases 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 grant aid.

In the 2013-14 academic year in Nebraska, about 58.1% of low-income public high school graduates attended college. This is significantly lower than the 78.3% college participation rate for non-low-income Nebraska public high school graduates and the 71.5% college participation rate of all Nebraska public high school graduates. (Chart 12)

Chart 12
College Continuation Rates for Nebraska Public High School Graduates
2007–2008 through 2013–2014 by Student Income Status



CCPE, 2016 Nebraska Higher Education Progress Report, page 63

In 2014-15, Nebraska students eligible for State-based aid came from families in the state's lowest income quartiles.

- 41.9% from families with annual incomes of less than \$20,000
- 28.3% from families with annual incomes between \$20,000-\$40,000
- 29.8% from families with annual incomes above \$40,000

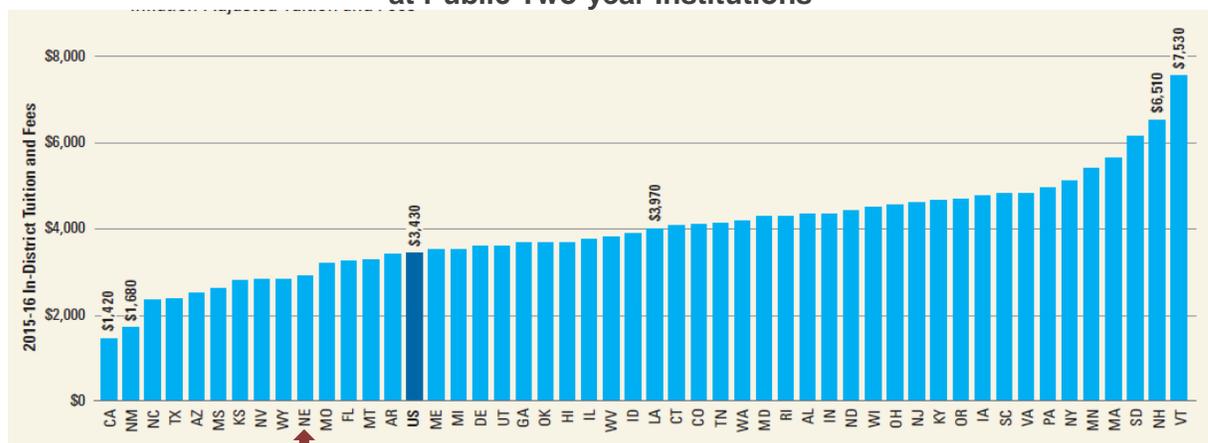
Recommendations:

- **Appropriate additional state General funds for NOG of at least \$1,000,000 (a 14.6% increase over current General fund appropriation) for 2017-2018 and \$1,000,000 for 2018-2019 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 1,000 additional students.**

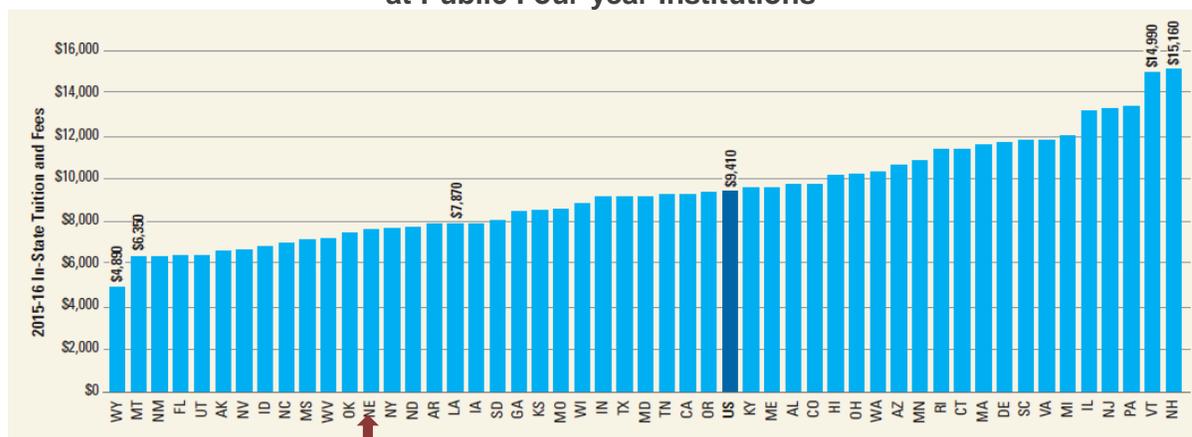
Continued State-aided Support for Public Postsecondary Institutions

Chapter 4 of the Commission’s *Comprehensive Plan* identifies goals and strategies to meet educational needs through exemplary institutions, including funding of these public 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 13
2015-16 Average Published Tuition and Fees for In-state Students at Public Two-year Institutions



2015-16 Average Published Tuition and Fees for In-state Students at Public Four-year Institutions



Source: *Trends in College Pricing*, 2015, CollegeBoard

The student payment share at Nebraska public institutions is consistent with established guidelines in Chapter 2 of the *Plan* that express 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 on page 15

The State of Nebraska has been strongly supportive of higher education. During FY16 Nebraska's Legislature appropriated \$746,592,380 of state tax dollars for higher education operating expenses, representing a 4.1% increase over FY15. The nation averaged a 4.1% increase from FY15 to FY16. (See Appendix 1a)

Additionally, from FY10 to FY15 the \$717,198,058 represents an 11.8% increase when stimulus funds are excluded, which places Nebraska 16th in the nation for state aid increases for that period. Nationally, states increased their appropriations by 9.6% during that same period.

Other ways to measure a state's investment in higher education include appropriations per \$1,000 in personal income and appropriations per capita. For FY16, Nebraska's appropriation per \$1,000 of personal income was \$8.27, which is a slight increase over FY15's funding per \$1,000 of personal income of \$7.98. The \$8.27 ranked Nebraska 9th in the nation and was significantly higher than the national average of \$5.16. Additionally, for FY16, Nebraska's appropriation per capita was \$393.73, an increase over FY15's amount of \$380.88. The FY16 amount was also significantly higher than the national average of \$244.42 and ranked Nebraska 6th in the nation. (Appendix 1d)

While Nebraska ranks fairly well in these measures, from FY2007 through FY2017, the percentage of General fund appropriations allocated to higher education decreased from 18.2% to 17.0%. During this same period, General fund appropriations for higher education increased 30.6%, the smallest increase of the major sectors in the state budget. (Chart 14)

Chart 14
General Fund Appropriations by Sector, FYE 6/30/07 and FYE 6/30/17

Sector	% Change between FYE 6/30/07 and FYE 6/30/17	FYE 6/30/07		FYE 6/30/17	
		Sector Total	% of Total	Sector Total	% of Total
Elementary and Secondary Education	34.3%	915,209,912	29.2%	1,228,932,761	28.0%
Higher Education	30.6%	571,039,107	18.2%	745,558,051	17.0%
Public Assistance excluding Medicaid	36.0%	577,505,600	18.4%	785,318,703	17.9%
Medicaid	55.9%	545,388,505	17.4%	850,259,344	19.4%
Corrections	49.6%	152,070,631	4.8%	227,439,186	5.2%
All Others	46.9%	375,775,500	12.0%	551,943,792	12.6%
Total Operating	39.9%	3,136,989,255	100.0%	4,389,451,837	100.0%

Recommendations:

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

Institutional Budget Request Recommendations

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

While crafting these recommendations, the Commission held the belief that costs associated with inflationary requests and new and expanded requests should not be the sole responsibility of the state, but rather shared with the institution. 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. For the University and state colleges whose major sources of income are state funds and tuition and fees, this could result in increasing tuition and fees, decreasing expenditures through program cuts or other reductions, or reallocating current funds. While for the community colleges, these decisions could also affect property tax levels.

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

Continuation Budget Recommendations

Overview

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

Continuation Requests and Recommendations

University of Nebraska System (excluding NCTA)

Continuation					Commission Recommendation **			
Institutional Request	2016-17 Base	2017-18	2018-19	2017-19	2017-18	2018-19	2017-19	Base Amount
	(estimated)	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	
Salaries	\$405,377,500	\$14,741,000	\$15,095,000	\$29,836,000	\$14,741,000	\$15,095,000	\$29,836,000	
Fringe Benefits	\$58,767,500	\$2,137,000	\$2,189,000	\$4,326,000	\$2,137,000	\$2,189,000	\$4,326,000	
Health Insurance	\$53,065,610	\$6,593,000	\$7,252,000	\$13,845,000	\$6,593,000	\$7,252,000	\$13,845,000	
Utilities Expense	\$32,498,400	\$1,231,000	\$1,262,000	\$2,493,000	\$1,231,000	\$1,262,000	\$2,493,000	
Workers Compensation	\$4,311,642	(\$262,678)	\$0	(\$262,678)	(\$706,124)	\$0	(\$706,124)	
DAS Accounting Fees	\$675,678	(\$3,380)	\$0	(\$3,380)	(\$3,380)	\$0	(\$3,380)	
Yuetter Institute	\$1,250,000	(\$1,250,000)	\$0	(\$1,250,000)	(\$1,250,000)	\$0	(\$1,250,000)	
Building O & M	\$0	\$500,000	\$1,032,210	\$1,532,210	\$0	\$417,210	\$417,210	
UNMC iEXCEL (LB956 intent language)	\$2,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	
Other Costs	\$21,724,239	\$0	\$0	\$0	\$0	\$0	\$0	
Continuation Request Total	\$579,670,569	\$26,685,942	\$26,830,210	\$53,516,152	\$25,742,496	\$26,215,210	\$51,957,706	

Nebraska College of Technical Agriculture (NCTA)

Continuation					Commission Recommendation **			
Institutional Request	2016-17 Base	2017-18	2018-19	2017-19	2017-18	2018-19	2017-19	Base Amount
	(estimated)	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	
Salaries	\$1,550,000	\$62,000	\$64,000	\$126,000	\$62,000	\$64,000	\$126,000	
Fringe Benefits	\$225,000	\$9,000	\$9,000	\$18,000	\$9,000	\$9,000	\$18,000	
Health Insurance	\$263,415	\$36,000	\$39,000	\$75,000	\$36,000	\$39,000	\$75,000	
Utilities Expense	\$264,000	\$11,000	\$11,000	\$22,000	\$11,000	\$11,000	\$22,000	
General Operations	\$384,000	\$16,000	\$16,000	\$32,000	\$16,000	\$16,000	\$32,000	
Other Costs	\$711,748	\$0	\$0	\$0	\$0	\$0	\$0	
Continuation Request Total	\$3,398,163	\$134,000	\$139,000	\$273,000	\$134,000	\$139,000	\$273,000	

Nebraska State College System

Continuation					Commission Recommendation **			
Institutional Request	2016-17 Base	2017-18	2018-19	2017-19	2017-18	2018-19	2017-19	Base Amount
	(estimated)	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	
Salaries	\$29,911,405	\$1,352,189	\$1,384,645	\$2,736,834	\$1,352,189	\$1,384,645	\$2,736,834	
Health Insurance	\$5,021,606	\$661,186	\$714,082	\$1,375,268	\$661,186	\$714,082	\$1,375,268	
Utilities	\$1,785,754	\$119,050	\$123,812	\$242,862	\$119,050	\$123,812	\$242,862	
DAS Rate Changes	\$871,823	\$9,938	\$0	\$9,938	\$9,938	\$0	\$9,938	
Other Operating (Inflationary)	\$11,522,877	\$569,691	\$586,781	\$1,156,472	\$569,691	\$586,781	\$1,156,472	
New Building Openings	\$0	\$0	\$320,825	\$320,825	\$0	\$320,825	\$320,825	
Other Costs	\$3,290,783	\$0	\$0	\$0	\$0	\$0	\$0	
Continuation Request Total	\$52,404,248	\$2,712,054	\$3,130,145	\$5,842,199	\$2,712,054	\$3,130,145	\$5,842,199	

** The recommended dollar amount by the Commission does not mean the Commission believes the amount should be funded solely from state appropriation dollars.

Highlighted amounts indicate Commission recommendations that are different than the institution's request.

University of Nebraska including NCTA

Salaries

The Governor has requested all agencies include in their budget request a 2.4% increase per year in salary costs and related benefits. As noted by the University, these placeholder estimates will be revised after collective bargaining contracts are negotiated, sometime after the first of the year.

The University has estimated a 2.4% increase for 2017-18 at \$14,741,000 and for 2018-19 at an additional \$15,095,000. For NCTA a 2.4% increase for 2017-18 would be \$62,000 and for 2018-19 at an additional \$64,000. When calculating this increase, the University used as a base salary amount, both state funded and tuition funded salaries.

Recommendation:

As this increase is used as a placeholder until collective bargaining contracts are negotiated per the Governor's request, the Commission has recommended some new general funds and included the entire requested amount as a recommended funding level. However, the Commission believes that the state and University should share in the cost of this increase.

Fringe Benefits

As mentioned above, the Governor has requested all agencies include in their budget request a 2.4% increase per year in salary costs as a placeholder. Related to this salary increase, the University is also requesting an increase of 14.5% of the increase in the salary base to cover the costs of in benefits (FICA, retirement benefits, etc.).

Recommendation:

As this increase is used as a placeholder until collective bargaining contracts are negotiated per the Governor's request, the Commission has recommended some new general funds and included the entire requested amount as a recommended funding level. However, the Commission believes that the state and University should share in the cost of this increase.

Health Insurance

The Governor has requested all agencies include in their budget request an 8% increase per year in health insurance costs. The University and NCTA are requesting a 10.0% increase for 2017-18 and a 10.0% increase for 2018-19 for health insurance.

The 10.0% requested increase in health insurance for the University would total \$6,593,000 in 2017-18 and the 10.0% requested increase would total \$7,252,000 in 2018-19. NCTA's requested increase would total \$36,000 for 2017-18 and \$39,000 for 2018-19.

The University is self-insured, and as in prior years, used an actuarial consultant, Milliman, to help establish its annual premium rates for its health plan. Milliman has projected a 9.2% increase in the plan's employer/employee premiums will be required in calendar year (CY) **2017**. This increase is dictated on the plan experiencing an extraordinary increase in costs over the past few months. For example:

- Membership is up over 3%
- Claim expenses are up significantly in 2016; 28% high than the prior year (23% higher on a per member basis)
- High cost claims (\$100,000 and above) are up significantly over last year. The plan has had 22 high cost claims thus far in 2016 vs. 9 in 2015, paying out \$3.5 million in high cost claims vs \$1.1million last year. When high cost claims are removed, claims are still up 13% over last year
- All service category expenses are up.

For CY2018 and CY2019, Milliman has projected 17.2% and 6% percent increase respectively, in premium dollars will be required for the plan to meet expected claim expenses. In order to provide less volatility in the premium rate increases, the University has chosen to request 10% each year of the biennium and use a portion of the reserve amount to fund the CY2018 difference between premium revenue and claims expenses.

Recommendation:

Although the Governor had requested an 8% increase to be used as a placeholder, the Commission believes providing a more accurate estimate based on the Milliman report is the prudent course of action. As additional information is available, the University should revise its health insurance projections, if necessary. The Commission has recommended some new general funds and included the entire requested amount as a recommended funding level. However, the Commission believes that the state and University should share in the cost of this increase.

Utilities

The University and NCTA are requesting an increase of 2.5% in funding for purchased utilities for both 2017-18 and 2018-19. For the University, the requested amount is \$1,231,000 for 2017-18 and \$1,262,000 for 2018-19. NCTA's request equates to \$11,000 for both 2017-18 and 2018-19. The University based its request on informal conversations with local utility providers

Recommendation:

The Commission recommends a 2.5% increase for utilities for the University campuses.

The Commission reviewed utility expenditures for the past three years for each University campus to determine the actual expenditure and the projected increase in utilities for the 2017-2019 biennium. All the University campuses, with the exception of NCTA, ended the 2015-16 fiscal year with a surplus from the budgeted amounts in their utilities budgets. According to prior DAS guidance, the University can use surplus budgeted utility funds for energy conservation projects, fire and safety issues, and utility infrastructure projects. All the University campuses utilized their surplus funds according to that established state guidance.

The Commission examined predictions from the Energy Information Administration (EIA) Annual Energy Outlook 2014. The EIA estimates natural gas prices will increase 3.8% during the 2017-19 biennium. Reviewing historical rate increases in electrical prices for LES between 2009 and 2015, electricity rate increases have ranged from 2.4% to 3.5%. For its service area, LES has proposed a 3% rate increase with large industrial power contracts likely to see an average increase of 5%. The Commission used these rate increases to arrive at an estimated overall increase in utility cost and believe the 2.5% requested for 2017-18 and 2018-19 is reasonable.

Workers Compensation

Worker Compensation fees are charged to all state agencies by the Department of Administrative Services (DAS). Per the 2017-19 biennial budget instructions provided by DAS, the University will realize a \$706,124 reduction to its workers compensation assessment in 2017-18. The University adjusted this reduction by 63% to reflect the split between state aid and tuition revenue. However, non-state aid represents roughly 44% of the total.

Recommendation:

When calculating the request for both salaries and health insurance, the University included both state aid and tuition dollars and the Commission believes the same methodology should be used for reductions. As these fees are included in the biennial budget instructions and represent the amount the University will be charged for the next biennium, the Commission recommends funding at the total reduced amount included in the budget instructions.

DAS Accounting Fees

DAS Accounting fees are charged to all state agencies by the Department of Administrative Services (DAS). Per the 2017-19 biennial budget instructions provided by DAS, the University will realize a \$3,380 reduction to its DAS Accounting fee assessment in 2017-18.

Recommendation:

As these fees are included in the biennial budget instructions and represent the amount the University will be charged for the next biennium, the Commission recommends funding at the reduced amount.

Inflationary Increases for Operations (NCTA only)

NCTA requested a 2.5% or \$16,000 inflationary increase for operations for each year of the 2017-19 biennium.

Recommendation:

A 2.5% requested increase for inflation seems appropriate. A review of the Congressional Budget Office's economic projections for the Consumer Price Index through December 2018 indicate approximately 2.4% inflation is expected.

The Commission recommends a 2.5% increase for operations for NCTA.

Yeutter Institute

Legislative Bill 657 (2015) appropriated \$1.25 million to the University in both 2015-16 and 2016-17 to support endowed chairs for the Yeutter Institute for International Trade and Finance. The \$2.5 million of state investment was matched by private funds. The University's biennial request reflects this funding commitment will end in fiscal year 2017-18.

Recommendation:

The Commission recommends decreased appropriations.

UNMC iEXCEL/Center for Advanced Interprofessional Learning

Legislative Bill 657 appropriated \$1,000,000 General Funds for FY2015-16 and \$2,000,000 General Funds for FY2016-17 for the academic program costs and the operating and maintenance costs associated with the Center for Advanced Interprofessional Learning.

Legislative Bill 956, Sec. 36 included intent language to appropriate a total of \$5,000,000 General Funds for FY2017-18 and a total of \$5,000,000 General Funds for FY2018-19 for the operation and maintenance of the Global Center for Advanced Interprofessional Learning at the University of Nebraska Medical Center for a \$3 million increase in 2017-18.

Recommendation:

The Commission recommends funding per the intent language of LB 956.

Nebraska State College System (NSCS)

Salaries

The Governor has requested all agencies include in their budget request a 2.4% increase per year in salary costs and related benefits. As noted by the NSCS, these placeholder estimates will be revised after collective bargaining contracts are negotiated, sometime after the first of the year. When calculating this increase, the NSCS used as a base salary amount, both state funded and tuition funded salaries.

Recommendation:

As this increase is used as a placeholder until collective bargaining contracts are negotiated per the Governor's request, the Commission has recommended some new general funds and included the entire requested amount as a recommended funding level. However, the Commission believes that the state and the state colleges should share in the cost of this increase.

Fringe Benefits

As mentioned above, the Governor has requested all agencies include in their budget request a 2.4% increase per year in salary costs as a placeholder. Related to this salary increase, the NSCS is also requesting an increase to cover the costs of in benefits (FICA, retirement benefits, etc.).

Recommendation:

As this increase is used as a placeholder until collective bargaining contracts are negotiated per the Governor's request, the Commission has recommended some new general funds and included the entire requested amount as a recommended funding level. However, the Commission believes that the state and the state colleges should share in the cost of this increase.

Health Insurance

The Governor has requested all agencies include in their budget request an 8% increase per year in health insurance costs. The State Colleges are requesting an 8% increase in health insurance for each year of the biennium, or \$661,186 for 2017-18 and \$714,082 for 2018-19. The State College request is based on a 4.9% or \$386,059 increase from the 2016-17 budget.

Recommendation:

As this increase is used as a placeholder until collective bargaining contracts are negotiated per the Governor's request, the Commission has recommended some new general funds and included the entire requested amount as a recommended funding level. However, the Commission believes that the state and the state colleges should share in the cost of this increase.

Utilities

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

Recommendation:

The Commission recommends a 4% increase in utility funding in both 2015-16 and 2016-17.

The Commission's analysis of the State College budgets indicates that actual utility expenses had declined approximately 3.5% in 2010-11 and 2011-12, increased almost 4% in 2012-13, and increased 16% in 2013-14. Most of the increase in 2013-14 was due to a 41% increase in natural gas expenditures, part of which came from natural gas prices that were, on average, 15% higher than during the previous fiscal year. In 2015-16, total utility expenses increased by 5%. The Commission also reviewed the percentage change of utilities at each campus from 2012-2015 and determined the requested increase of 4% was reasonable.

The Commission examined predictions from the Energy Information Administration (EIA) Annual Energy Outlook 2014. The EIA estimates natural gas prices will increase 3.8% during the 2017-19 biennium. Reviewing historical rate increases in electrical prices for LES between 2009 and 2015, electricity rate increases have ranged from 2.4% to 3.5%. LES has proposed a 3% rate increase with large industrial power contracts likely to see an average increase of 5%. The Commission used these rate increases to arrive at an estimated overall increase in utility cost and believe the 4% requested for 2017-18 and 2018-19 is reasonable.

DAS Fees

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

The State Colleges indicated a \$9,938 increase in DAS fees for 2017-18 and no additional increase for 2018-19.

Recommendation:

As these fees are included in the biennial budget instructions and represent the amount the University will be charged for the next biennium, the Commission recommends funding at the requested amounts.

Inflationary Increases for Operations

The State Colleges requested a 2% inflationary increase for operations for each year of the 2015-17 biennium.

Recommendation:

A 2.5% requested increase for inflation seems appropriate. A review of the Congressional Budget Office's economic projections for the Consumer Price Index through December 2018 indicate approximately 2.4% inflation is expected for the next two years.

The Commission recommends a 2.0% increase for operations for NSCS.

Operations and Maintenance of New Buildings

Overview

As shown in the statutes on the following pages, the Commission is to approve Operations and Maintenance (O&M) requests that are an incremental increase in appropriation or expenditure of tax funds and are a direct result of a capital construction project.

The Commission addresses maintenance of educational facilities in the *Comprehensive Plan*. The *Plan* states that:

- *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. Chapter 6*
- *The state and institutions should provide adequate funding for appropriate maintenance of facilities to provide a safe, accessible, and energy-efficient physical environment. Chapter 6*

Without the state's financial support, particularly for academic facilities, there may not be sufficient funds to adequately maintain the facilities over their expected life cycle. This lack of funding could reverse much of the gains made over the past decade from LB 957, LB 1100, and LB 605 which appropriated funding for specific projects for both deferred repair, renovation, and replacement costs. It is vital for cost efficiency and effectiveness, as well as long-term stewardship, for the state to provide ongoing state support for approved capital construction projects.

The Commission recognizes the importance of high-quality, well-maintained facilities to support institutional efforts in offering exemplary programs and has been an ardent supporter of well-maintained and efficiently utilized buildings. It is critical that proper planning for operations and maintenance be accomplished to protect Nebraska's considerable investment in state-supported facilities, presently valued at \$3.1 billion.

Prior to the 2007-09 biennium, the state funded operations and maintenance (O&M) requests for new construction or renovation, including research facilities. Beginning with the 2007-09 biennium, the state has generally not provided increased funding for new building openings. While it might be reasonable to expect institutions to fund some or all of the O&M for research buildings from the Facilities and Administrative cost (F&A) funding received from research contracts, it is quite detrimental to the upkeep of academic facilities if the state does not provide some additional funding for the operations and maintenance of new academic buildings.

A consistent state policy which allows the institutions to plan for the ongoing operations and maintenance of all their facilities within their available resources is necessary for adequate facility maintenance. The Commission is not advocating that the state necessarily needs to fund all of the O&M for new building openings, but is advocating for a consistent policy of some funding so the institutions can plan their budgets accordingly.

According to statutes, the Commission can modify the University and State College continuation budget requests and remove funds requested for new building openings for buildings that have not been approved by the Commission during the capital construction approval process. The Commission cannot recommend funds for projects it has not yet reviewed or approved during its construction review process. Also, the Commission cannot recommend more funds than the original program statement cited as O&M costs for those projects unless the Commission reviews the projects again. These requirements are detailed in Neb. Rev. Stat. §85-1402 as shown below.

85-1402. Terms, defined. For purposes of the Coordinating Commission for Postsecondary Education Act:

(1)(a) Capital construction project shall mean a project which utilizes tax funds designated by the Legislature and shall be: Any proposed new capital structure; any proposed addition to, renovation of, or remodeling of a capital structure; any proposed acquisition of a capital structure by gift, purchase, lease-purchase, or other means of construction or acquisition that (i) will be directly financed in whole or in part with tax funds designated by the Legislature totaling at least the minimum capital expenditure for purposes of this subdivision or (ii) is likely, as determined by the institution, to result in an incremental increase in appropriation or expenditure of tax funds designated by the Legislature of at least the minimum capital expenditures for the facility's operations and maintenance costs in any one fiscal year within a period of ten years from the date of substantial completion or acquisition of the project. No tax funds designated by the legislature shall be appropriated or expended for any incremental increase of more than the minimum capital expenditure for the costs of the operations and utilities of any facility which is not included in the definition of capital construction project and thus is not subject to commission approval pursuant to the Coordinating Commission for Postsecondary Education Act. No institution shall include a request for funding such an increase in its budget request for tax funds designated by the Legislature nor shall any institution utilize any such funds for such an increase. The Governor shall not include in his or her budget recommendations, and the Legislature shall not appropriate, such funds for such increase.

(1)(b)(ii) Incremental increase shall mean an increase in appropriation or expenditure of tax funds designated by the Legislature of at least the minimum capital expenditure for a facility's operations and maintenance costs, beyond any increase due to inflation, to pay for a capital structure's operations and maintenance costs that are a direct result of a capital construction project.

O&M requests exceeding the \$90,000 threshold level require Commission review and approval and are usually done in conjunction with the project review request. Some requests this biennium are for projects with O&M requests below the threshold and the Commission is not required to approve these O&M costs. However, the Commission will make a funding recommendation for each of these requests that are below the threshold.

University of Nebraska

Operation and Maintenance

Project	University Request			Commission Recommendation		
	2017-18	2018-19	2017-19 Increase to Base Amount	2017-18	2018-19	2017-19 Increase to Base Amount
UNMC						
Lincoln College of Nursing	\$0	\$417,210	\$417,210	\$0	\$417,210	\$417,210
UNO						
First Data Building *	\$500,000	\$400,000	\$900,000	\$0	\$0	\$0
Strauss Performing Arts Center *	\$0	\$215,000	\$215,000	\$0	\$0	\$0
O&M Total	\$500,000	\$1,032,210	\$1,532,210	\$0	\$417,210	\$417,210

* Pending submittal of initial, complete proposal and/or Commission review and approval.

Nebraska State College System

Operation and Maintenance

Project	State College Request			Commission Recommendation		
	2017-18	2018-19	2017-19 Increase to Base Amount	2017-18	2018-19	2017-19 Increase to Base Amount
PSC Theatre/Event Center	\$0	\$46,065	\$46,065	\$0	\$46,065	\$46,065
WSC Press Box Replacement	\$0	\$9,135	\$9,135	\$0	\$9,135	\$9,135
WSC Applied Technology Center	\$0	\$265,625	\$265,625	\$0	\$265,625	\$265,625
O&M Total	\$0	\$320,825	\$320,825	\$0	\$320,825	\$320,825

Highlighted amounts indicate Commission recommendations that are different than the institution's request.

University of Nebraska

UNMC Lincoln College of Nursing

The College of Nursing is currently housed in leased space in downtown Lincoln on a mixed-usage block not compatible with a college mission. The planned site for this project will be built on the UNL campus. The Board of Regents approved \$440,000 annual O&M estimate and the Commission approved a proposal to use state appropriations to construct, operate, and maintain a new building as outlined in the program statement and supplemental information. The Commission recommended funding during the 2015-17 biennium budget process of the \$417,210 requested by the University. **The Commission again recommends O&M funding for the UNL College of Nursing up to the amount requested of \$417,210 for 2018-19.**

UNO First Data Building

The Nebraska Applied Research Institute (NARI) is currently under development with a master goal of creating a world-class research institute that will establish UNO as the leader in High Consequences Systems Support. NARI's initial areas of focus are data science for healthcare; cyber physical systems for construction; and modeling, simulation, and visualization for emergency management.

NARI will be housed in the former First Data building located in close proximity to the Scott Campus of UNO. Through the Foundation, the First Data building was purchased for approximately \$30 million. The University intends to utilize \$10 million in LB 957 bond money to renovate the approximately 200,000 square feet building and has requested an additional \$900,000 in O&M costs for this biennium for the First Data building.

The Commission cannot recommend funding for a project that is over the statutory threshold and has not been submitted for review or approved by the Commission. **Therefore, the Commission does not recommend funding for the requested O&M of \$500,000 in 2017-18 or the \$400,000 in 2018-19 for the First Data building at this time.**

UNO Strauss Performing Arts Center Addition and Renovation

This project would renovate and expand the Strauss Performing Arts Center on the UNO Dodge campus. Renovation would bring the existing facility up to current codes as well as rehabilitate aging building systems. An addition would provide dedicated classrooms, acoustically isolated practice rooms, piano laboratory, a recording studio, “green room” spaces, and a 120-seat recital hall.

The Commission received a request on July 27, 2016, to review the UNO Strauss Performing Arts Center project. This review will commence upon assessment of the completeness of the information provided in the approved program statement. The Commission cannot recommend funding for a project that is over the statutory threshold and has not been reviewed or approved by the Commission. **Therefore, the Commission does not recommend funding for the requested O&M of \$215,000 for the UNO Strauss Performing Arts Center at this time.**

Nebraska State Colleges

PSC – Theatre/Event Center

Peru State College has proposed renovating and constructing an addition to the theatre building originally constructed in 1921. Renovation work would include asbestos ceiling removal and replacement of the stage rigging and curtains, acoustical treatment, seating, and mechanical, electrical, lighting, and video systems. A new addition would provide space for accessible and code compliant restrooms; expanded lobby, dressing rooms, scenery and costume shops, and storage; and a new elevator, coat check, concessions, green room, and loading dock that are not currently available. The Commission approved this project at its July 21, 2016, meeting. **The Commission recommends O&M funding for the PSC – Theatre/Event Center of \$46,065 for 2018-19.**

WSC – Press Box Replacement

The existing press box has served the college for approximately 40 years. There are concerns about the structural integrity of the press box, life safety concerns, building code deficiencies, handicap inaccessibility, and poor function for college events. The current press box is not structurally stable enough to stand up to the high wind loads, that are present in that portion of campus. Problems with the roof have been continuous because of wind loads and due to the lack of a rigid structure to support the roofing system.

The project will include the demolition of the existing structure and the construction of a new 5,220 square foot press box, including an elevator tower that will be built on the northwest side of Memorial Stadium. The new press box and elevator tower addition will provide space for all of the existing functions of the press box while increasing the size of several spaces to meet current and future needs as well as adding heating and cooling capability to the press box.

This project does not require capital construction project approval as the request is below the Commission's \$2 million project threshold and \$90,000 O&M threshold. The Commission generally does not recommend funding for O&M costs for renovation projects unless the renovation increases the usable space of the building as this project does. **The Commission recommends O&M funding for the WSC – Press Box Replacement of \$9,135 for 2018-19.**

WSC – Applied Technology Center

Wayne State College has identified an on-going demand for management positions in industry and K-12 teachers in industrial education. WSC proposes to enhance and modernize these program offerings and facilities to address the acute shortages of personnel in these areas in Nebraska. To meet the space requirements necessary, a new 53,125 gross square foot facility providing expansion for industrial technology is needed.

The Commission approved this project at its October 13, 2016, meeting. **The Commission recommends O&M funding for the WSC – Applied Technology Center of \$265,625 for 2018-19.**

New and Expanded Requests

Overview

The Commission examined each institutional request in reference to the *Comprehensive Statewide Plan for Postsecondary Education* and its guidelines. The Commission reviewed each institution's requests in light of their role and mission, the goal of preventing unnecessary duplication, improvements in efficiency and effectiveness, and accountability for additional funding.

As the Commission makes these budget recommendations, it is aware that there are many funding demands being placed on the state. The Commission recognizes that the Legislature and Governor will have to make some very difficult decisions regarding the best use of the state's resources. However, the Commission understands that it has constitutional and statutory responsibility to judge the merits of the budget requests using the criteria mentioned above. Therefore, these recommendations are based on the results of that evaluation, separate from the availability of state funds. A recommended dollar amount from the Commission does not mean the Commission believes the request should be funded solely from state appropriation dollars. However, where the Commission has included an amount less than the amount requested by the institution, this indicates that the Commission believes other sources of funding are appropriate. In these instances, the dollar amount recommended by the Commission is meant to provide a point of reference for funding to the Governor and the Legislature. **Actual levels of appropriation are determined by the Governor and Legislature.**

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 Recommend 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.

Recommend 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.

Recommend 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.

Recommend 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*.

Recommend Funding From Other Sources of Revenue

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

No Recommendation Due to Inadequate Information

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

The Commission's recommendations follow.

University of Nebraska

Overview

The University of Nebraska provides extensive, comprehensive postsecondary education to Nebraska citizens through its four campuses: the University of Nebraska-Lincoln, the University of Nebraska at Omaha, the University of Nebraska at Kearney, and the University of Nebraska Medical Center. The two-year Nebraska College of Technical Agriculture, under the management of the Institute of Agriculture and Natural Resources at UNL, is also part of the University of Nebraska system. While these different institutions share some common missions, each has a distinct heritage and performs a different role.

The State of Nebraska relies on the University of Nebraska institutions as a source of research that advances knowledge and technology, serves the state's economic development goals, and enriches Nebraskans' quality of life. Research and creative activity of a historical, artistic, or more philosophical nature enhance the quality of our lives and our understanding of ourselves and our civic and cultural environment. Each institution within the University system defines its research role differently.

The University of Nebraska's fall headcount enrollment has increased 13.5% over the past 10 years. UNK increased enrollment by 8.1%, UNL experienced an increase of 14.7% and UNO an increase 10.1%. The Medical Center showed an increase of 27.3%.

Fall Headcount

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>10 Year % Change</u>
NCTA	220	262	272	327	289	425	383	333	331	300	384	74.5%
UNK	6,382	6,445	6,468	6,478	6,543	6,650	6,753	7,100	7,199	7,052	6,902	8.1%
UNL	21,792	21,675	22,106	22,973	23,573	24,100	24,610	24,593	24,207	24,445	25,006	14.7%
UNMC	2,904	2,995	3,067	3,128	3,194	3,237	3,494	3,625	3,655	3,681	3,696	27.3%
UNO	13,824	14,093	13,906	14,156	14,213	14,620	14,665	14,712	14,786	15,227	15,227	10.1%
Total	45,122	45,470	45,819	47,062	47,812	49,032	49,905	50,363	50,178	50,705	51,215	13.5%

CCPE, 2016 Nebraska Higher Education Progress Report, pages 164-165

Undergraduate Full-Time Equivalent (FTE) numbers present a slightly different picture. From 2003-04 through 2013-14, UNL's FTE count increased by 9.7%, UNO's FTE enrollment increased 13.9% and UNK's FTE enrollment decreased 1.1% during this ten year time period.

Undergraduate FTE Student

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>10 Year % Change</u>
UNK	5,105	5,105	5,096	4,792	4,845	4,742	4,747	4,837	5,082	5,221	5,049	-1.1%
UNL	16,395	15,885	15,919	14,837	16,895	17,405	17,732	17,867	17,878	17,730	17,982	9.7%
UNMC	666	726	756	797	798	749	712	872	960	858	864	29.7%
UNO	9,439	9,349	9,657	9,682	9,796	9,951	10,229	10,426	10,540	10,613	10,748	13.9%
Total	31,605	31,065	31,428	30,108	32,334	32,847	33,420	34,002	34,460	34,422	34,643	9.6%

CCPE, 2016 Tuition, Fees, and Financial Aid Report, page 5

The following chart shows the University campuses and their level of state appropriation per FTE. This metric is strongly affected by institutional mission and program mix as well as changes in student enrollment.

Appropriation per FTE Student				
Institution	2004-05	2012-13	2013-14	2014-15
UNL	\$10,885	\$11,650	\$12,205	\$12,433
UNO	\$4,803	\$4,922	\$5,039	\$5,243
UNK	\$5,278	\$5,985	\$6,348	\$6,789
UNMC	\$69,404	\$37,122	\$39,391	\$41,168

Source: CCPE, 2016 Tuition, Fees, and Financial Aid Report, page 35

This year, as in prior years, the Commission examined the relationship between state general funds appropriated to each public institution and the number of degrees awarded by the institution. The Commission considers this evaluation one among many possible measures of efficiency, but one that many states and educational research entities use extensively.

Appropriations per Degree Awarded			
Institution	2003-04	2012-13	2014-15
UNL	\$42,999	\$48,882	\$53,938
UNO	\$21,290	\$19,490	\$20,178
UNK	\$27,947	\$27,564	\$30,667
UNMC	\$71,485	\$121,532	\$137,129

* For a comparison with peers, see Appendix 5.

The table below provides campus expenditures of E&G (Educational and General dollars per FTE) for instruction.

E&G Expenditures per FTE for Instruction			
Institution	2010-11	2012-13	2014-15
UNL	\$9,187	\$9,966	\$11,289
UNO	\$7,019	\$7,231	\$8,795
UNK	\$6,930	\$6,791	\$8,394
UNMC	\$50,773	\$45,499	\$40,692

*For a comparison with peers, see Appendix 3.

College affordability has been a priority not only of the *Plan*, but also the institutions. To put into perspective funding decisions made at both the state and University level, the table below represents the effect increasing revenue by \$500,000 with no additional state funds would have on tuition.

Resident, Undergraduate Tuition

	FY2014-15 Credit Hours Taken	FY2014-15 Gross Tuition Collected	Tuition per Credit Hour	Cost per Credit Hour Increase Needed to Raise \$500,000	New Tuition per Credit Hour	Increase in Tuition per Semester (15 cr hrs)
UNK	104,940	\$18,312,030	\$174.50	\$4.76	\$179.26	\$71.40
UNL	377,582	\$86,981,431	\$230.36	\$1.32	\$231.68	\$19.80
UNO	324,216	\$78,495,132	\$242.11	\$1.54	\$243.65	\$23.10
UNMC	23,005	\$5,999,317	\$260.78	\$21.73	\$282.51	\$325.95
NCTA	6,941	\$805,156	\$116.00	\$72.04	\$188.04	\$1,080.60

2015 Supplemental Forms. Supplemental Enrollment & Tuition Summary

Commission Recommendations for New and Expanded Requests

University of Nebraska System (excluding NCTA)

New and Expanded					Commission Recommendation **			
Institutional Request	2016-17 Base	2017-18	2018-19	2017-19	2017-18	2018-19	2017-19	Base Amount
		Increase to	Increase to	Increase to	Increase to	Increase to	Increase to	
		2016-17	2017-18	Base Amount	2016-17	2017-18	Base Amount	
National Strategic Research Institute	\$0	\$250,000	\$250,000	\$500,000	\$250,000	\$250,000	\$500,000	
Nebraska Applied Research Institute	\$0	\$250,000	\$250,000	\$500,000	\$0	\$0	\$0	
UNK Student Retention	\$0	\$125,000	\$125,000	\$250,000	\$75,000	\$75,000	\$150,000	
New and Expanded Request Total	\$0	\$625,000	\$625,000	\$1,250,000	\$325,000	\$325,000	\$650,000	

** The recommended dollar amount by the Commission does not mean the Commission believes the amount should be funded solely from state appropriation dollars.

Highlighted amounts indicate Commission recommendations that are different than the institution's request.

National Strategic Research Institute (NSRI)

The National Strategic Research Institute (NSRI) at the University of Nebraska is one of thirteen University Affiliated Research Centers in the nation. The NSRI is amongst an elite group of research centers associated with U.S. universities providing critical defense solutions. Established in 2012, NSRI is engaged in a long-term strategic partnership with its Department of Defense (DoD) sponsor, the United States Strategic Command (USSTRATCOM). The NSRI provides mission-essential research and development capabilities for USSTRATCOM as well as other DoD components and federal agencies focused on combating weapons of mass destruction. The NSRI receives funding from project sponsors through contracts generated from the University's sole-source contract with USSTRATCOM, as well as other direct contract vehicles and grants.

As of September 30, 2015, the NSRI successfully completed 25 research projects while currently performing research on 20 additional projects. The NSRI does not receive any direct appropriated funding by the DoD or USSTRATCOM, therefore, NSRI relies on task order contracts generated through their sole-source, Indefinite Delivery Indefinite Quantity (IDIQ) contract with USSTRATCOM and other direct contracts and grants. Additionally, the University provided \$1.7 million in 2015-16. The total research project dollars awarded for these 45 projects totals \$24.1 million.

State funding request – FY2017-18, \$250,000; FY2018-19, \$250,000

Recommendation:

The Commission recommends funding for the National Strategic Research Institute request for 2017-19 biennium. The Commission also recommends that information concerning the ongoing need for state funding as well as performance measures be provided to the Legislature and the Governor.

Rationale for the Recommendation:

Chapter 5 of the *Plan* identifies partnerships and collaborations as a major statewide goal for postsecondary education. Those partnerships are expected to not only improve efficiencies and save taxpayer dollars, but are also expected to improve quality and enhance the scope of offerings through integrating learning opportunities and sharing expertise and resources. Chapter 3 of the *Plan* recognizes the important role research plays in higher education and the state's economic competitiveness. Not only does this research benefit the nation, but students that assist in the research being done at NSRI can gain valuable experience in their field.

The University previously requested \$1.5 million in state funding for the 2015-17 biennium for NSRI. The Commission recommended funding of this request at that time and included the caveat that the funding should be considered start-up funding until the initiative is self-supporting and at that time, the funding should be reduced. The Commission continues to support this recommendation.

Nebraska Applied Research Institute (NARI)

NARI is currently under development with a master goal of creating a world-class research institute that will establish UNO as the leader in High Consequences Systems Support. NARI's initial areas of focus are data science for healthcare; cyber physical systems for construction; and modeling, simulation, and visualization for emergency management.

NARI is a separate entity housed at UNO that will contract directly with clients in industry and government to solve challenges related to data science; modeling, simulation and visualization, and cyber physical systems. NARI will operate with university funds to hire employees, researchers, consultants, and to purchase the tools needed to create high-consequence systems support services that will lead to contracted services such as evaluations, testing, validation, and training. To attract top researchers and perform full cost recovery contracts, UNO and NARI plan to establish multi-use laboratories to conduct training and testing for a wide variety of commercial and government clients for a fee. The labs would also be available for use by UNO faculty and students; however very little if any academic coursework will be done within the NARI building.

NARI will be housed in the former First Data building located in close proximity to the Scott Campus of UNO. Through the NU Foundation, the First Data building was purchased for approximately \$30 million. As authorized by LB 957, the University intends to utilize \$10 million in bond money to renovate the approximately 200,000 square feet of this building. Funding for bond payments will be approximately 50% state funds and 50% institutional funds. Additionally, UNO has requested \$900,000 in Operation and Maintenance (O&M) costs for this biennium for the First Data building.

State funding request – FY2017-18, \$250,000; FY2018-19, \$250,000

Recommendation:

The Commission does not recommend funding for the Nebraska Applied Research Institute request for 2017-19 biennium at this time. The Commission recognizes the potential opportunities provided by NARI, but believes the NARI request should be approached with the same scrutiny the Legislature has applied to the Peter Kiewit Institute in Legislative Resolution 256 and the Innovation Campus in Legislative Resolution 200 and Legislative Bill 1093. The Legislature acknowledged through LB 1093 that a long-term strategy and possible continued state support may be needed to achieve the objectives of Innovation Campus. The Commission believes a review of potential outcomes and costs related to the Peter Kiewit Institute should be completed prior to funding NARI. However, if the Legislature and Governor should choose to fund this request, the Commission recommends information be provided annually to the Legislature and the Governor concerning the future state support needs as well as performance measures of NARI.

Rationale for the Recommendation:

Chapter 5 of the *Plan* identifies partnerships and collaborations as a major statewide goal for postsecondary education. Those partnerships are expected to not only improve efficiencies and save taxpayer dollars, but are also expected to improve quality and enhance the scope of offerings through integrating learning opportunities and sharing expertise and resources. Chapter 3 of the *Plan* recognizes the important role research plays in higher education and the state's economic competitiveness. In this respect, this request complies with the *Plan*. However, Chapter 2 of the *Plan* includes goals of not only being student-centered with learning opportunities that address student needs, but also keeping the cost of an education affordable. Finally, throughout the *Plan*, public institutions are encouraged to avoid unnecessary duplication in all aspects of their operation.

The University has identified UNMC's iEXCEL as one partner in NARI's work in emergency management and cybersecurity. Among other objectives of iEXCEL, the University believes iEXCEL will provide facilities designed and equipped to develop novel products, procedures, and processes to advance learning and patient care, thereby attracting new collaborative partnerships, helping to attract and retain top talent, and serving as an economic driver for the community, state, and region.

The University has also identified NSRI's pre-existing relationship with STRATCOM as a possible collaborator with NARI and points out that the head of NSRI and NARI sit on the others board of directors. Additionally, the University's Peter Kiewit Institute (PKI) was established with a vision to become a preeminent research center known for its distinctive entrepreneurial focus on improving the human condition by solving societal problems and improving quality of life through advancement of science, technology, engineering and mathematics.

While iEXCEL, NSRI, and PKI each have different missions, the creation of NARI appears to create the potential for either duplication of effort or for NARI to supplant the research that could be accomplished by one of the other entities. The Commission believes that these relationships and the expectations for research and development growth beyond the ability of any entity by itself, should be considered by the Legislature and Governor with the same level of scrutiny applied to the Innovation Campus.

The Commission also has reservations with the state providing an additional \$500,000 of funding for start-up costs to NARI in addition to funding the \$900,000 annual O&M costs request as well as the state providing 50% of the \$10 million in renovation costs for the First Data building. In 2006 the Legislature appropriated \$9 million each year through June 30, 2009, and \$11 million each year thereafter through June 30, 2020, to the University for various capital construction projects. Through LB 957 (2016), the Legislature continued appropriating \$11 million each year through June 30, 2030 to the University for various capital construction projects, which included the First Data building. The University is required to match this amount and in the past, had increased tuition to fund the match requirement for these projects.

UNK Student Retention

The University is requesting a \$250,000 investment in student retention initiatives at UNK to continue to support timely degree completion in line with President Bounds' goal for the university to be the best place in the nation to be a student. The new funds would be utilized to provide enhanced access and success initiatives at UNK which may include:

- Staff to support students transferring to UNK from community colleges
- Loper Advantage Scholarships which provide \$2,000 each year for two years to selected students transferring to UNK from a Nebraska community college
- Professional advising staff and operating support
- Increase capacity of the Thompson Scholars program that includes a learning community component and the Kearney Bound! program which provides scholarships to first-generation students
- Transfer and recruiting materials
- Support for implementation of best practices and policies to promote student success and timely degree completion.

State funding request – FY2017-18, \$125,000; FY2018-19, \$125,000

Recommendation:

The Commission recommends some funding in the amount of \$75,000 in FY2017-18 and an additional \$75,000 in FY2018-19 for the UNK Student Retention initiative request provided scholarship aid is not paid from this appropriation.

Rationale for the Recommendation:

Chapter 2 of the *Plan* identifies providing appropriate support services to help all students reach their education goals as a major state-wide goal. The table below compares UNK to its peers and shows that UNK compares very favorably. However, the Commission recognizes the outcome for these measurements could be improved and believes the areas identified in this initiative could improve these outcomes.

UNK and Peers Freshman Retention Rates and Graduation Rates

	Fall 2006	Fall 2008	Fall 2010	Fall 2012	Fall 2014
UNK Retention Rate	80%	79%	82%	79%	80%
Peer Retention Rate	73%	73%	73%	71%	73%
UNK Graduation Rate	51.8%	58.7%	57.6%	55.9%	56.4%
Peer Graduation Rate	53.5%	53.3%	53.6%	52.4%	53.1%

UNK Rates: 2016 Progress Report, page 288-332; Peer Rates: IPEDS 6-year graduation rate

As has been the recommendation for any request related to scholarship money for a specific campus or sector, the Commission believes that the state should provide any additional scholarship funding to the Commission-administered, need-based financial aid program (Nebraska Opportunity Grant) that serves all Nebraska students.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the University and appear to be a reasonable amount the state should contribute toward the UNK Student Retention Initiative. Therefore, the Commission recommends state funding of \$75,000.

Nebraska State College System (NSCS)

Overview

The state colleges have evolved from their earlier role as teachers' colleges into more 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 2006-07, the state appropriated \$40,966,621 compared to the 2016-17 appropriation of \$52,404,248. The increase for this ten-year period was \$10,833,777, or 27.9%, which is approximately 2.5% compounded a year.

Over the past ten years, undergraduate enrollment at the three state colleges as measured by FTEs increased by 301 FTEs, or 5.1%. Including graduate students, total FTE enrollment over the 10-year period increased by 359, FTEs or 5.4%. At the same time, appropriations per FTE student also increased.

Undergraduate FTE Student

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>10 Year % Change</u>
CSC	2,020	1,907	1,893	1,953	1,948	1,940	1,912	2,010	1,984	1,982	1,991	-1.4%
PSC	1,221	1,350	1,380	1,408	1,495	1,561	1,584	1,509	1,495	1,535	1,512	23.8%
WSC	2,617	2,560	2,570	2,629	2,660	2,737	2,739	2,744	2,766	2,743	2,656	1.5%
Total	5,858	5,817	5,843	5,990	6,103	6,238	6,235	6,263	6,245	6,260	6,159	5.1%

CCPE, *Tuition, Fees, and Financial Aid Report*, 2016, page 4

Institution	Appropriations per FTE Student				10 Year % Change
	2004-05	2011-12	2012-13	2014-15	
Chadron State College	\$5,579	\$6,424	\$6,873	\$7,164	28%
Peru State College	\$5,071	\$5,009	\$5,182	\$5,477	8%
Wayne State College	\$4,788	\$6,289	\$6,303	\$7,180	50%

CCPE, *Tuition, Fees, and Financial Aid Report*, 2016, page 34

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

Peer 2014-15 State Appropriation per FTE			
		Peer Mean	Difference
Chadron	\$7,164	\$5,010	\$2,154
Peru	\$5,477	\$5,179	\$ 298
Wayne	\$7,180	\$5,008	\$2,172

CCPE, *Tuition, Fees, and Financial Aid Report*, 2016, pages 247, 291, 335

Peer 2014-15 Resident Undergraduate Tuition and Mandatory Fees per FTE			
		Peer Mean	Difference
Chadron	\$5,737	\$6,529	(\$792)
Peru	\$5,922	\$6,511	(\$589)
Wayne	\$5,604	\$6,542	(\$938)

CCPE, *Tuition, Fees, and Financial Aid Report*, 2016, pages 232, 276, 320

All three state college campuses share the same peer group and are included in each other's group of peers. Both CSC and WSC state appropriations per FTE student are significantly above the average of their peers. The Commission believes that, absent factors leading to other conclusions, institutions should be funded at approximately the level of their respective peers.

Each year the Commission evaluates another measure, which it considers a performance and efficiency indicator — state dollars appropriated per degree awarded. Both Chadron State College and Wayne State College's appropriation per degree awarded are near the top of their peer group. For a comparison with peers, see Appendix 5c.

State Appropriation per Degree Awarded			
Institution	2004-05	2012-13	2014-15
Chadron State College	\$29,347	\$33,851	\$27,910
Peru State College	\$23,188	\$20,219	\$24,584
Wayne State College	\$19,061	\$30,034	\$30,225

Expenditures of educational and general dollars per FTE for instruction have increased significantly since 2012-13. For a comparison with peers of other categories of expenditures, see Appendix 3a.

Instructional E&G Expenditures per FTE			
Institution	2008-09	2012-13	2014-15
Chadron State College	\$5,318	\$4,507	\$5,192
Peru State College	\$3,156	\$3,938	\$5,266
Wayne State College	\$5,490	\$5,256	\$6,281

While the above measurements are important in comparing the cost of education, the tables below measure the level of success of the institution in meeting its core responsibility — educating students.

Freshman Retention Rates			
	2010	2012	2014
Chadron	70%	66%	65%
Peru	61%	63%	58%
Wayne	68%	70%	68%

CCPE, *2016 Progress Report*, pages 288-298

Graduation Rates			
	2010	2012	2014
Chadron	45.7%	41.8%	36.2%
Peru	36.9%	34.8%	36.7%
Wayne	47.5%	53.3%	48.5%

CCPE, *2016 Progress Report*, page 307

Commission Recommendations for New and Expanded Requests

Nebraska State College System

		New and Expanded						
Institutional Request	2016-17 Base	2017-18	2018-19	2017-19	Commission Recommendation **	2017-18	2018-19	2017-19
		Increase to	Increase to	Increase to		Increase to	Increase to	Increase to
		2016-17	2017-18	Base Amount		2016-17	2017-18	Base Amount
Mandatory Compliance Obligations	\$0	\$934,926	\$263,540	\$1,198,466		\$678,811	\$152,100	\$830,911
Dept. of Labor/FLSA Impact	\$0	\$354,432	\$0	\$354,432	Recommend Some New General Funds	\$212,660	\$0	\$212,660
HLC Faculty Credential Changes	\$0	\$285,843	\$278,540	\$564,383	Recommend Some New General Funds	\$171,500	\$167,100	\$338,600
Risk Management and Compliance	\$0	\$294,651	(\$15,000)	\$279,651	Recommend New General Funds	\$294,651	(\$15,000)	\$279,651
Increase Enrollment and Improve Retention and Graduation Rates	\$0	\$964,442	\$56,166	\$1,020,608		\$684,155	\$27,300	\$711,455
Expand Partnerships with Comm Colleges	\$0	\$300,755	\$5,000	\$305,755	Recommend Some New General Funds	\$180,500	\$0	\$180,500
Develop Integrated Planning & Advising Services	\$0	\$266,655	(\$31,000)	\$235,655	Recommend Some New General Funds	\$266,655	(\$31,000)	\$235,655
Increase Recruitment and Retention of an Underserved Population	\$0	\$64,782	(\$5,000)	\$59,782	Recommend Some New General Funds	\$38,800	\$0	\$38,800
Expand and Coordinate International Programs	\$0	\$132,666	(\$5,000)	\$127,666	Recommend Some New General Funds	\$76,600	\$0	\$76,600
Support Online/Hybrid Initiatives, Grad Prgs, and Accr.	\$0	\$107,666	(\$5,000)	\$102,666	Recommend Some New General Funds	\$66,600	\$0	\$66,600
Establish Logistics Concentration	\$0	\$20,000	\$87,666	\$107,666	Recommend Some New General Funds	\$12,000	\$52,600	\$64,600
Establish Forensics Opportunity	\$0	\$71,918	\$9,500	\$81,418	Recommend Some New General Funds	\$43,000	\$5,700	\$48,700
Improve the Learning Environment	\$0	\$1,056,937	(\$639,950)	\$416,987		\$732,000	(\$505,770)	\$226,230
Security Proposal	\$0	\$706,937	(\$467,000)	\$239,937	Recommend Some New General Funds	\$582,000	(\$462,000)	\$120,000
Multi-Ring Fiber Optic Project - Phase III	\$0	\$350,000	(\$350,000)	\$0	Recommend Some New General Funds	\$150,000	(\$150,000)	\$0
Programmatic Costs of WSC Applied Tech Center	\$0	\$0	\$177,050	\$177,050	Recommend Some New General Funds	\$0	\$106,230	\$106,230
New and Expanded Request Total	\$0	\$2,956,305	(\$320,244)	\$2,636,061		\$2,094,966	(\$326,370)	\$1,768,596

** The recommended dollar amount by the Commission does not mean the Commission believes the amount should be funded solely from state appropriation dollars.

Highlighted amounts indicate Commission recommendations that are different than the institution's request.

The State College System has identified two categories that fall under new and expanded requests:

- Mandatory Compliance Obligations
- Strategic Initiatives
 - Increase Enrollment and Improve Retention and Graduation Rates
 - Improve the Learning Environment

Mandatory Compliance Obligations

Department of Labor/Fair Labor Standards Act (FLSA) Impact

The U.S. Department of Labor (DOL) released its new regulations that extend overtime protection to additional employees in May 2016. The primary purpose of the new regulations is to update the salary and compensation levels needed for white collar workers to be considered exempt from overtime payments. Currently, the salary threshold is \$455 a week, which equates to \$23,660 a year. The new regulations raise the salary threshold in 2016 to \$913 a week, which equates to \$47,476 a year. Most employees who currently are not overtime eligible but whose salaries are under \$47,476 lose their exempt status and will be entitled to overtime pay beginning December 1, 2016.

The NSCS has 53 state-funded employees who are currently considered exempt from overtime provisions whose salaries do not meet the proposed salary threshold and who do not qualify for specific exceptions from the established salary threshold. Of that number, it has been determined that 32 employees can be managed through the current overtime policy at no additional cost. The current overtime policy allows for the accumulation of “compensatory time off” up to established levels before paying out overtime; and the overtime for these individuals can be managed within the compensatory time rules. Another 13 employees can be managed through payments of overtime totaling an estimated \$140,476 (including benefits) annually. Determining the action to take with the remaining 8 employees will necessitate the addition of an estimated 3.84 FTE (net) new employees (CSC-1.0 FTE, PSC-1.34 FTE, and WSC-1.5 FTE) at a cost of \$213,956 (including benefits) annually to assure compliance with the new regulations.

State funding request – FY2017-18,	\$354,432
	FY2018-19, \$ - 0 -
Increase to base appropriation	\$354,432

Recommendation:

The Commission recommends some funding in the amount of \$212,660 in FY2017-18 for the Department of Labor/Fair Labor Standards Act Impact request for 2017-19 biennium.

Rationale for the Recommendation:

Chapter 4 of the *Comprehensive Plan* recognizes adequate and stable funding is critical to any successful, high quality higher education institution while also recognizing the responsibility of each institution’s governing board to be efficient in its expenditures of state resources. The NSCS has thoroughly reviewed alternatives to minimize the cost of this change in federal regulations though individually examining each of the affected 53 positions to determine the most cost-effective manner to insure compliance with the FLSA.

The Commission recognizes complying with the updated regulations is not optional and is beyond the control of the state colleges. The Commission concurs with the methodology used to arrive at an estimated cost to comply but believes that the state shouldn’t bear the entire cost of compliance and therefore recommends the state fund only a portion of this request.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward FLSA compliance. Therefore, the Commission recommends state funding of \$212,660.

Higher Learning Commission (HLC) Faculty Credential Changes

The Higher Learning Commission recently adopted revised expectations for determining faculty qualifications. Of particular note, faculty must now possess a master’s degree or higher in the discipline or subfield in which they are teaching. If a faculty member holds a master’s degree or higher in a discipline or subfield other than that in which he or she is teaching, they should have completed 18 graduate credit hours in the discipline or subfield in which they teach. While State College faculty met the previous qualifications established by HLC, these new guidelines impact the faculty who teach courses within several disciplines across the colleges. Previous guidance suggested that the instructor have a degree one level above the level being taught or hold a terminal degree.

For current faculty lacking the necessary qualifications, professional development programs will need to be created to ensure faculty have a plan for meeting these new guidelines. Additional faculty also need to be hired to teach courses in areas where current faculty lack the prescribed qualifications. Peru would add faculty members in physics and in speech for a total of two. WSC would add undergraduate faculty members in education and in industrial technology and graduate faculty members in education and in business for a total of four.

State funding request – FY2017-18,	\$285,843
	FY2018-19, \$278,540
Increase to base appropriation	\$564,383

Recommendation:

The Commission recommends some funding in the amount of \$171,500 in FY2017-18 and an additional \$167,100 in FY2018-19 for the HLC Faculty Credential Changes request for 2017-19 biennium, for an increase of approximately \$338,600.

Rationale for the Recommendation:

Chapter 2 of the *Plan* specifies as one of the major statewide goals that Nebraska colleges and universities will provide their graduates with the skills and knowledge needed to succeed as capable employees and responsible citizens. Ensuring that graduates are competent in areas appropriate to their field of study requires instruction from faculty knowledgeable of the subject matter. This new HCL requirement is an effort to provide students assurances that instructors have the requisite knowledge.

Chapter 4 of the *Plan* recognizes one of higher education's goals is to be accountable for developing and sustaining exemplary teaching, learning, research, and public service. This goal not only requires institutions maintain a high-quality instructional staff, but also ensure they are efficient and productive in providing instruction.

Commission staff questioned NSCS on the need to hire six additional staff rather than providing additional professional development to the existing instructional staff at a lower cost. NSCS responded that at PSC, there are two faculty members, each teaching in two credentialed areas. As a result of HLC requirements, they will now only teach within one credentialed area and require two new faculty members to teach the other credentialed areas. This will allow additional general education courses in the areas taught by current faculty members to be offered. At WSC, a similar issue exists but within four credentialed areas.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward HLC faculty credential compliance. Therefore, the Commission recommends state funding for 2017-18 of \$171,500 and for 2018-19 an additional \$167,100.

Risk Management and Compliance

Risk management and compliance requirements continue to increase significantly for institutions of higher education as a result of new mandates established by federal and state statutes and regulations and stricter requirements established by accreditation agencies, athletic associations, and insurers. Risk Management was once a small portion of the responsibilities of several positions at each college. The requirements have become a significant part of daily operations for many key individuals at the colleges, taking time and focus from the core mission of the state colleges to provide high quality and affordable academics and student services. Risk management and compliance issues that have grown significantly in recent years include: 1) Title IX, 2) Clery Act requiring crime statistic disclosures occurring on or around campuses, 3) program and institutional accreditation, 4) Fair Labor Standards Act, 5) Affordable Care Act, 6) athletic conference compliance, and 7) insurance policies and related issues.

Currently, risk and insurance management duties are assigned to several positions at each college. While risk management cannot be done by one person, it is important that a single person coordinate these efforts. The Board has taken the first steps in creating an Enterprise Risk Management process by hiring a Director of System-wide Risk Management and Compliance and joining the University Risk Management and Insurance Association without additional state funding. This request would fund a full-time risk management and compliance position at each campus for a total of three new positions.

State funding request – FY2017-18,	\$294,651
	FY2018-19, \$(15,000)
Increase to base appropriation	\$279,651

Recommendation:

The Commission recommends funding the requested amount for the Risk Management and Compliance request for 2017-19 biennium.

Rationale for the Recommendation:

Chapter 4 of the *Plan* speaks to the accountability and effectiveness of public higher education institutions in exercising careful and creative stewardship of available resources. There is no question that institutions are being exposed to increased liability through additional requirements from federal, state, and accrediting bodies. To mitigate these risks, it is important for an institution to have a sufficient number of trained staff to monitor potential situations.

The individual directors of risk management at each of the colleges would work with existing staff to assist in identifying risks specific to their colleges and to collaborate with each other and the system office to develop system-wide resources and policies when appropriate. The individual directors of risk management would work to locate and develop resources for all areas of the college in order to assess and reduce risk to the institution as a whole.

In a recent letter from the United States Department of Education, Office for Civil Rights, institutions were reminded of the requirements to designate at least one employee, referred to as a Title IX Coordinator, to coordinate their efforts to comply with and carry out their responsibilities under Title IX. This position may not be left vacant and must have at least one person designated and actually serving as the Title IX coordinator at all times. Title IX compliance would be one of the areas of responsibility of these positions. Although not required by Title IX, employing multiple Title IX Coordinators was identified as a good practice with multiple campuses.

The Title IX Coordinator duties are just a portion of the anticipated compliance responsibilities of the campus-level Director of Risk Management and Compliance. As part of the Clery Act, institutions must 1) collect, classify, and count crime reports and crime statistics, 2) issue campus alerts, 3) provide educational programs and campaigns, 4) have procedures for institutional disciplinary action, 4) publish an annual report, 5) and submit crime statistics to the U.S. Department of Education.

The Commission believes an investment to coordinate the compliance and regulatory responsibilities would potentially pay for itself if one incident is prevented, mitigating the risk of a state college being named in a lawsuit.

Strategic Initiatives

Increase Enrollment and Improve Retention and Graduation Rates

Both Peru State College and Wayne State College have requested several positions that they believe will increase enrollment and improve retention and graduation rates. PSC has requested two new positions while WSC has requested seven positions.

Undergraduate FTE Students

	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>10 Year % Change</u>
State College Total	5,858	5,843	6,103	6,235	6,245	6,159	5.1%
Chadron State College	2,020	1,893	1,948	1,912	1,984	1,991	-1.4%
Peru State College	1,221	1,380	1,495	1,584	1,495	1,512	23.8%
Wayne State College	2,617	2,570	2,660	2,739	2,766	2,656	1.5%
Peer Average	2,387	2,532	2,524	2,934	2,756	2,638	10.5%

CCPE, 2016 *Tuition, Fees, and Financial Aid Report*, 2016, page 4; Peer Average, IPEDS

State Colleges and Peers Freshman Retention Rates and Graduation Rates

	<u>Fall 2006</u>	<u>Fall 2008</u>	<u>Fall 2010</u>	<u>Fall 2012</u>	<u>Fall 2014</u>
CSC Retention Rate	72%	64%	70%	66%	65%
PSC Retention Rate	60%	64%	61%	63%	58%
WSC Retention Rate	70%	65%	68%	70%	68%
Peer Retention Rate	73%	73%	73%	71%	73%
CSC Graduation Rate	45.2%	49.3%	45.7%	41.8%	36.2%
PSC Graduation Rate	36.3%	32.7%	36.9%	34.8%	36.7%
WSC Graduation Rate	52.0%	47.5%	47.5%	53.3%	48.5%
Peer Graduation Rate	29.2%	29.9%	30.1%	33.2%	31.7%

State Colleges Rates: 2016 Progress Report, page 288-332; Peer Rates: IPEDS

Expand Partnerships with Nebraska Community Colleges (PSC and WSC)

Peru State College (PSC) and Wayne State College (WSC) will expand educational opportunities for students within their institutions' service regions by strengthening partnerships with area community colleges. PSC will be partnering with Southeast Community College - Lincoln (SCC) and WSC will be partnering with Central Community College - Columbus (CCC).

Peru State College will establish a full-time academic advisor position onsite at the SCC-Lincoln campus to provide information on academic programming and assist potential transfer students with the transition process. The new academic advising position would also help to alleviate some of the heavy advising load of the current PSC academic advisor and the Dean of the School of Professional Studies, as well as provide much needed advising support to existing online students. PSC is also offering the last two years of programming for four baccalaureate programs in the areas of early childhood education and management, which will require the addition of two FTE faculty lines to support additional programming offerings. These three positions will support the expansion of Peru State College's academic programming at SCC-Lincoln and strengthen ease of transfer for all SCC students who wish to consider PSC for their continued educational goals.

Wayne State College (WSC) will also establish a full-time professional staff position onsite at the CCC-Columbus campus to provide information on academic programming and assist potential transfer students with the transition process from all three CCC campus locations: Columbus, Grand Island and Hastings. This effort will increase transfer enrollment as well as develop new education opportunities for place bound and graduate students.

State funding request – FY2017-18,	\$300,755
FY2018-19,	\$ 5,000
Increase to base appropriation	\$305,755

Recommendation:

The Commission recommends some funding in the amount of \$180,500 in FY2017-18 for the Expand Partnerships with NE Community Colleges request for 2017-19 biennium.

Rationale for the Recommendation:

Chapter 5 of the *Plan* encourages higher education institutions to work as partners with one another to share resources and deliver programs cooperatively. Chapter 2 of the *Plan* states institutions have a responsibility to ensure that access to higher education programs and services is not restricted by geographic location. This request has the potential to benefit students by providing access to state college staff with knowledge of transfer requirements.

Included in this request is funding for PSC to provide instruction at SCC for the final two years of two baccalaureate program, Teacher Education and Business. The Commission agrees this would provide a cost-effective alternative for SCC students living in the Lincoln area. As PSC will not require more than 50% of the coursework to be completed on SCC's campus, 281 Nebraska Administrative Code (NAC) Chapter 10 Section 005.2 applies, allowing a public institution to deliver off-campus courses within its geographic service area.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward expanding partnerships with community colleges. Therefore, the Commission recommends state funding for 2017-18 of \$180,500.

Develop Integrated Planning and Advising Services (PSC and WSC)

Integrated Planning and Advising Services (IPAS) is an industry standard label for a family of software systems that use data analysis to assist the institution in improving student retention and performance. IPAS software programs use data to identify students needing assistance and "flags" them for follow-up by staff. For an IPAS to be successful, significant stakeholder buy-in and collaboration from both the academic and student support units, in addition to IT, are required. IPAS research makes it clear that adequate staff is required to follow up with flagged students. Based on this research, a Retention Coordinator position has been requested at both PSC and WSC to assist with the development and implementation of the system as well as to coordinate these retention efforts.

Peru State College (PSC) is currently in the process of implementing an early alert system, one of the four standard IPAS domains as Phase I of this project. PSC has plans to implement two additional IPAS domains, progress tracking and advising/counseling in Phase II of the project. The fourth domain is education planning, which PSC is not prepared to implement at this time due to the complexity associated with this integration as well as the systems currently in place for this functionality in myPSC (PeopleSoft student information system). Two primary vendors are being reviewed to provide IPAS functionality: Hobsons (Starfish) and Skyfactor (MapWorks).

Wayne State College (WSC) plans to implement three of the four standard IPAS domains: early-alert systems, progress tracking, and advising/counseling. The fourth domain is education planning, which WSC is not prepared to implement at this time due to the complexity associated with this integration. A number of vendors provide IPAS software including: Hobsons (Starfish), Civitas, Desire2Learn, CollegeSource, Campuslabs, Blackboard, and Ellucian.

Due to the variance in implementation schedules, IPAS has not been an NSCS system-level initiative. Each College has been left to determine the system that best meets its needs and goals. While there may be a point in the future where coordinating efforts in this area may make sense, at this time these decisions are left to each College.

State funding request –	FY2017-18,	\$266,655
	FY2018-19,	\$(31,000)
Increase to base appropriation		\$235,655

Recommendation:

The Commission recommends funding for the Develop Integrated Planning and Advising Services request for 2017-19 biennium. The Commission also recommends the NSCS explore the implementation of a single IPAS system that would be shared among the campuses instead of developing separate IPAS systems at each campus.

Rationale for the Recommendation:

Chapter 5 of the *Plan* encourages higher education institutions to work as partners with one another to share resources and deliver programs cooperatively. Chapter 4 of the *Plan* recognizes one of higher education’s goals is to be accountable for developing and sustaining exemplary teaching, learning, research, and public service. This goal not only requires institutions maintain a high-quality instructional staff, but also ensure they are efficient and productive in providing instruction.

The NSCS has analyzed the expected student retention and return on investment for this request. The NSCS estimates implementation of this system will increase retention at both PSC and WSC by 3%, resulting in annual increases as shown in the table below. The NSCS also analyzed the return on investment taking into account the increase in tuition dollars only. PSC and WSC do not believe the increase in student enrollment as a result of this project would require an increase in faculty if the retained students are in programs with available capacity. Based on this, PSC estimates a two year return on investment and WSC estimates a four year return on investment.

IPAS Retained Student Increase Estimates

	<u>PSC</u>	<u>WSC</u>
2017-18	Implementation	
2018-19	13	Implementation
2019-20	23	20
2020-21	32	36
2021-22	32	40
2022-23	32	40

The Commission agrees that an individual on each campus is necessary to assist with the development and implementation of the system as well as coordinate retention efforts. The majority of this request appears to fund these positions as well as Phase II implementation at PSC. However, the Commission is concerned that allowing each college to implement stand-alone systems would be a duplication of resources. As WSC has not yet decided on a vendor, and this request does not include funding for WSC implementation, the Commission would encourage NSCS to explore a single solution for all three colleges in order to recognize cost savings associated with having a central hardware and technical support structure. The Commission may not recommend funding future requests for costs related to implementing stand-alone systems.

Increase Recruitment and Retention – Underserved Population (wsc)

Wayne State College (WSC) seeks to expand service to underserved populations by supporting at-risk Native American student populations. The goal is to build relationships with the tribal schools and community colleges in the region to increase the number of Native American students who will enroll and graduate from WSC. To expand service to Native Americans, an Outreach Coordinator is needed to develop a program that will increase the recruitment and retention of students from this demographic. This aligns with the College’s mission of regional service and student success.

There are four high schools (Macy, Santee, Walthill, and Winnebago) in northeast Nebraska that serves predominantly Native American students with an average graduating class of 92 students. Within the WSC service area, there are approximately 2,500 Native American students enrolled in grades K-12, with 1,552 Native American students attending the four schools listed above. Currently WSC has 25 Native American students enrolled

and estimates that within two years of implementation, applications will increase by 30 per year with nine to eleven of those applicants enrolling at WSC.

Meeting the needs of the Native American population requires a new position responsible for building relationships with these communities. This position would also develop a program to educate these students and their families on the academic preparation needed as well as the financial resources available to attend and be successful in post-secondary education. The specific focus would be to increase degree attainment of Native Americans in Northeast Nebraska by providing information on the educational opportunities at WSC.

State funding request – FY2017-18,	\$64,782
	FY2018-19, \$ (5,000)
Increase to base appropriation	\$59,782

Recommendation:

The Commission recommends some funding in the amount of \$38,800 for the Increase Recruitment and Retention – Underserved Population request for 2017-18 biennium.

Rationale for the Recommendation:

Chapter 2 of the *Plan* promotes programs and initiatives that support equity and promote diversity within an institutions' student body. Chapter 5 of the *Plan* states that higher education institutions should work as partners with one another to share resources and deliver programs cooperatively. As shown on the chart on page 28, this population's college continuation rate is below that of all other races/ethnicities. The Commission would encourage WSC to coordinate efforts with Northeast Community College, Little Priest Tribal College, and Nebraska Indian Community College, to reach this population.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward increasing international student enrollment and improving international study programs for WSC students. Therefore, the Commission recommends state funding for 2017-18 of \$38,800.

Expand and Coordinate International Programs (wsc)

Wayne State College (WSC) is committed to increasing international student recruitment and retention to support enrollment goals and diversify the campus. To reach this goal and improve and expand international instruction and services, WSC needs to consolidate responsibility for international programs into one department. This unit would be responsible for: 1) international student recruitment, 2) international student support services, 3) international/cultural instruction and programming, study abroad programs, and 5) international exchanges.

The individuals who currently pursue and organize international travel/partnerships are faculty across various departments who are interested in specific trips related to their areas of research/study and who develop these opportunities in addition to their contractually assigned duties as a faculty member. Having individual faculty develop and/or attempt to maintain international travel opportunities is not a successful model. When these faculty members leave the College, these opportunities leave with them. A Director position and a centralized office is the first critical step in coordinating efforts and strengthening opportunities for WSC students.

State funding request – FY2017-18,	\$132,666
	FY2018-19, \$ (5,000)
Increase to base appropriation	\$127,666

Recommendation:

The Commission recommends some funding in the amount of \$76,600 in FY2017-18 for the Expand and Coordinate International Programs request.

Rationale for the Recommendation:

Chapter 2 of the *Plan* includes the goal of higher education institutions being student-centered and offering learning opportunities that are responsive to students' needs. It also encourages enrollment of out-of-state students to promote diversity and help meet the state's workforce needs. International programs provide students with experiences that will improve their workplace skills as well as provide diversity on campus. WSC's current International Education Director is a faculty member whose primary responsibilities are teaching and research. If funded, this office and position would provide faculty members with support and resources related to international study programs and develop and implement a plan to increase international student enrollment.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward increasing international student enrollment and improving international study programs for WSC students. Therefore, the Commission recommends state funding for 2017-18 of \$76,600.

Support Online/Hybrid Initiatives, Grad Programs, and Accreditation (wsc)

This effort will increase the number of students enrolled in online/hybrid education and graduate programs by creating a position to provide leadership to this area. The position will work closely with the Deans and faculty to identify opportunities to increase the number of students served. Specific areas of emphasis will include market analysis and implementation, recruitment efforts, academic advising models, and support services. Additionally, this position will support program specific accreditations.

WSC has an advisory committee studying current online/hybrid course and program delivery. Specifically, the committee is assessing current offerings, establishing best practices including faculty training, and providing recommendations to expand online/hybrid courses and programs. This demonstrates the interest the WSC faculty has in expanding and improving online/hybrid educational opportunities. In the past four years, WSC has consistently enrolled an average of 525 and 594 graduate students for fall and spring semesters respectively. There is an opportunity, based on preliminary data gathered from surrounding communities, to expand these programs. Identifying a person who can create cohorts with business and education to further develop these programs is needed.

Both CSC and PSC have a dedicated position for administration and oversight of the development, implementation, and scheduling of the online courses and programs offered. CSC has an Associate Vice President for Teaching & Learning Technologies and PSC has a Director of Distance Education.

State funding request – FY2017-18,	\$107,666
	FY2018-19, \$ (5,000)
Increase to base appropriation	\$102,666

Recommendation:

The Commission recommends some funding in the amount of \$66,600 for 2017-18 for the Support Online/Hybrid Initiatives, Grad Programs, and Accreditation request.

Rationale for the Recommendation:

Chapter 2 of the *Plan* includes the goal of higher education institutions being student-centered and offering learning opportunities that are responsive to students’ needs. Over the past decade, the number of students concurrently enrolled in courses offered online and on campus has grown significantly. CSC and PSC have taken advantage of this trend as shown on the chart below.

Online Credit Hours - Fall 2015

	<u>Undergrad.</u>	<u>Graduate</u>	<u>Total</u>
CSC	8,905	3,083	11,988
PSC	7,404	2,242	9,646
WSC	2,379	1,736	4,115
Total	18,688	7,061	25,749

CCPE, 2015 Supplemental Forms, Enrollment by Campus

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward increasing online/hybrid program enrollment. Therefore, the Commission recommends state funding for 2017-18 of \$66,600.

Establish a Logistics Concentration (wsc)

Nebraska needs more logistics graduates to continue to support industry in Nebraska. Wayne State College is in a position to add this concentration with the addition of a faculty member with credentials in this area. The curriculum has been developed, and the next step is to pursue approval through the NSCS process. An additional faculty member along with the current professors in the School of Business and Technology, will be responsible for delivering the curriculum.

National statistics show that Nebraska has the highest per capita number of people employed in the trucking industry of all 50 states. Nebraska’s location at almost the precise center of the contiguous 48 United States makes it a natural hub for commercial transportation including trucking and rail transport. According to regional industry leaders, there is a continuing shortage of qualified professionals in logistics. This concentration is heavily supported by WSC alumni who own companies and/or work in the industry and whom have shown interest in providing scholarships to support students enrolled in a logistics concentration. This concentration is different from the Supply Chain Management programs offered at the University of Nebraska-Omaha and University of Nebraska-Kearney which educate students on the activities associated with the entire supply and demand cycle. WSC believes the concentration is more focused and better aligned with the needs of industry in Northeast Nebraska.

State funding request – FY2017-18, \$ 20,000
FY2018-19, \$ 87,666
Increase to base appropriation \$107,666

Recommendation:

The Commission recommends some funding in the amount of \$12,000 in 2017-18 and \$52,600 in 2018-19 for the Establish a Logistics Concentration request.

Rationale for the Recommendation:

Chapter 3 of the *Plan* includes the recognition that higher education institutions need to be responsive to the workforce development and ongoing training needs of employers and industries. In July 2016, Governor Ricketts hosted the first Governor’s Summit on Economic Development. As part of the summit, SRI International presented a report that noted Nebraska has established critical mass in the transportation and logistics cluster and estimated that almost 1,700 jobs were added in these fields between 2010 and 2015, representing a 0.9% growth rate. This supports industry leaders’ contention of the demand for skilled workers in this area.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward establishing a logistics concentration. Therefore, the Commission recommends state funding for 2017-18 of \$12,000 and for 2018-19 of \$52,600, for an increase to base funding of \$64,600.

Establish a Forensics Opportunity (wsc)

Providing students with a structured, competitive forensics opportunity will strengthen the Speech Communications program at WSC. A new concentration in Speech Communication and Theatre Arts was implemented during the fall of 2016 and has an enrollment of five new majors. Forensics will assist the institution with re-establishing the vibrancy of theatre and speech team activities on campus and in the region. A key component of this opportunity is hiring a Forensics Coordinator to develop, recruit, facilitate, and lead a forensics team. A strong forensics team would help increase enrollment and retention at WSC.

The Admissions Office receives approximately 57 inquiries a year from prospective students interested in attending a college that has a forensics team. To add this opportunity, a coordinator is needed to recruit students as well as prepare for and attend regional competitions. Additionally, the coordinator could support the growth in this area by teaching six credit hours a semester in the new Speech Communication concentration and facilitate Nebraska Department of Education Rule 24 requirements for speech communication subject and Language Arts Field endorsements.

State funding request – FY2017-18, \$71,918
FY2018-19, \$ 9,500
Increase to base appropriation \$81,418

Recommendation:

The Commission recommends some funding in the amount of \$43,000 in 2017-18 and \$5,700 in 2018-19, for an increase to base funding of \$58,700.

Rationale for the Recommendation:

Chapter 2 of the *Plan* includes goals that higher education institutions be student-centered and offer learning opportunities that are responsive to students' needs. In addition Commissioners have expressed the need for graduates to be able to communicate well to be successful in the workplace. WSC has stated they receive approximately 57 inquiries a year from prospective students interested in a forensics team and estimates 5-10 new students will enroll at WSC as a result of the new concentration in Speech Communication and Theatre Arts and also having an opportunity to be part of the forensics team. Additionally, this new position would also provide instruction for the new concentration.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward establishing a logistics concentration. Therefore, the Commission recommends state funding for 2017-18 of \$12,000 and for 2018-19 of \$52,600.

Improve the Learning Environment

Security Proposal (csc)

Chadron State College (CSC) is requesting \$706,937 in 2017-18 and a decrease of \$467,000 for 2018-19 for an increase to base year of \$239,937, to improve campus security. According to CSC, it has had a series of events that have highlighted the need for additional security personnel, the use of building access devices, and the use of cameras.

Chadron also is requesting state funding for four additional security personnel for the purpose of providing 24-hour security coverage of the campus. Currently, Chadron's security consists of one full-time security worker (40 hours), a city police officer assigned to campus for 40 hours a week, and student patrol workers. The remaining hours of the week are covered by Chadron State calling local law enforcement personnel.

Chadron State College proposes to add 230 cameras and 30 proximity card access doors for a total one-time cost of \$467,000. In addition, four new security personnel are proposed at a cost of \$239,937 for 2017-18 and \$239,937 in 2018-19.

State funding request –	FY2017-18, \$706,937
	FY2018-19, (\$467,000)
Increase to base appropriation	\$239,937

Recommendation:

As the Commission recommended in the last three budget cycles, the Commission is once again recommending one-time funding of \$467,000 for the security devices. Further, the Commission recommends the state fund two new security personnel at a cost of \$115,000 for 2017-18 and \$120,000 for 2018-19. The remaining two security personnel should be funded with revenue from buildings financed with revenue bonds funding.

Rationale for the Recommendation:

Chapter 2 of the *Plan* recognizes the importance of safe and accessible campuses and the priority parents and students place on personal safety and specifically states:

“Parents and students rank personal safety as a priority. Fortunately, students on Nebraska college campuses are far more secure than at many campuses in other states. Reports of assaults and violent crime on Nebraska campuses are rare and below national averages. In recent years, many Nebraska institutions have undertaken measures to make their campuses even more secure through better lighting, emergency phones, additional security personnel, etc.”

The Commission strongly supports campus facilities and grounds being well maintained to assure the safety of students. Even though Nebraska campuses are regarded as safe and have fewer violent crimes than the national average, this does not reduce the need for campuses to monitor and guard the safety of students and increase security measures when appropriate.

The Commission agrees with Chadron State College’s statement that campus safety and security has taken on a new sense of urgency in the past few years with incidents that have demanded the attention of colleges and universities across the nation. We can no longer presume our rural colleges are immune to the potential threats of individuals wishing to cause harm. The colleges have improved crisis planning and, in the process, have identified the need for improvements to campus security.

For the 2011-13 biennial request, Chadron State cited several incidents that had occurred on the Chadron State College campus in the past several years. A professor did not show up for class and was missing for months. Having security cameras could have helped police and search crews determine the professor’s movement to the south of the campus. This could have helped direct searchers to the location of the professor. Another incident was the lock down of the Chadron campus when armed gunmen were on campus trying to elude law enforcement. Because no cameras were installed, every room on campus had to be searched by law enforcement. It was not known if the fugitives had forced their way into a residence hall room, had broken into a classroom, or had stolen a car and left the area. While the college was fortunate, the incident could have ended up with casualties, as has happened nationally on other college campuses these past two years.

Security is a national concern and should prompt educational institutions to review their campus environments to assure students are safe. It is encouraging that Chadron State is taking this issue seriously, has identified needed improvement to safety and security, and has requested funding for improvements as a priority.

Multi-Ring Fiber Optic Project – Phase III (wsc)

WSC Network and Technology Services (NATS) has designed a new multi-ringed fiber infrastructure that will facilitate 1) fiber path redundancy for every building on campus (e.g., a single fiber cut or electronics failure would not take a building off-line), 2) higher bandwidth availability to buildings, moving from 1 gigabit connections to 10 gigabit connections, 3) securing the fiber infrastructure for another 20 years, and 4) increasing the capability of fiber to handle 40+ gigabit connections in the future.

This design is composed of four fiber optic rings, using the tunnel system wherever possible. The first phase (northeast ring) was built in conjunction with the US Conn Library renovation project. The second phase (east ring) is included in the Applied Technology Center and Bowen Hall projects. This request is to build out the third phase (southwest ring). The final loop (northwest ring) would be completed through future construction projects or biennium requests.

State funding request – FY2017-18,	\$350,000
	FY2018-19, (\$350,000)
Increase to base appropriation	\$ - 0 -

Recommendation:

The Commission recommends some funding for the Multi-Ring Fiber Optic Project – Phase III request in the amount of \$150,000 for FY2017-18 with the remaining amount from student tuition and fees and/or other sources.

Rationale for the Recommendation:

Chapter 2 of the *Plan* states institutions and policymakers must ensure access to higher education programs and services are not restricted. The *Plan* identifies use of technology as one method to provide this access. Over the past 25 years, the use of connected technology has expanded exponentially. Assignments and research materials are no longer found only in books, but more often than not, online. Instruction and collaboration are done online at a time convenient to the student.

The cost of this project should be shared proportionately among the stakeholders that will benefit. Seven buildings are associated with this project and include one administrative building, two residence halls, and four instructional buildings. Project costs associated with the two residence halls should be sought from student fees or revenue from the residence halls. State funding and student technology fees should share cost 60/40 associated with the four buildings used for instruction and faculty offices. Costs associated with providing fiber to the administration building should be paid from state funding.

Programmatic Costs for Opening the Applied Technology Center (WSC)

Funding for programmatic needs is requested for the WSC Center for Applied Technology. Funding for the two faculty positions will allow the Technology and Applied Sciences Department to begin offering the additional manufacturing and skilled and technical science courses necessary to fulfill the mission of the Center for Applied Technology. The new curricula developed for the construction, drafting and design, safety, manufacturing and skills and technical education programs include several new courses and numerous course updates. These programs will appeal to both new students and transfer students that would not otherwise enroll at Wayne State College. The Center for Applied Technology and its revised curriculum has the potential to enhance WSC's ability to provide graduates in high-need and emerging specialty areas.

For Fall 2015, there were 41 students enrolled in the Industrial Technology teaching endorsement program and 83 students enrolled in the non-teaching option of the Industrial Technology major for a total enrollment of 124 students. It is projected that the Industrial Technology program will grow from the 124 students to 250 students over the first seven years, an average growth of over 18 additional students per year.

State funding request – FY2017-18,	\$ - 0 -
	FY2018-19, \$177,050
Increase to base appropriation	\$177,050

Recommendation

The Commission recommends some funding for the Programmatic Costs for Opening the Applied Technology Center request in the amount of \$106,230 for FY2018-19 with the remaining amount from student tuition and fees and/or other sources.

Rationale for the Recommendation:

Chapter 2 of the *Plan* includes the goal of higher education institutions being student-centered and offering learning opportunities that are responsive to students' needs. The Commission approved the capital construction project at its October 13, 2016 meeting. As part of this project, programmatic costs such as faculty are necessary.

State appropriations provide approximately 60% of the total appropriation and tuition and fees collected by the colleges and appear to be a reasonable amount the state should contribute toward expanding the industrial technology offerings at WSC. Therefore, the Commission recommends state funding for 2018-19 of \$106,230.

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 instruct than others. For example, an English course would not be as expensive to instruct as a welding course with specialized equipment. To calculate REUs, the FTE students in a specific course are multiplied by that courses weight,

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

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

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

For the 2016-17 fiscal year, \$12,958,161 is to be distributed through the new formula above the base \$87,870,147.

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, Mid-Plains, Northeast, Southeast, and Western Nebraska) are members of NCCA, while Metropolitan Community College has chosen not to be a member. However, both the NCCA and Metropolitan Community College agreed to request a 6% increase in state aid. The state aid appropriation for 2016-17 is \$100,828,308. The combined requests from NCCA and MCC would bring the total state aid appropriated to community colleges to \$106,878,006 for 2017-18 and to \$113,290,686 for 2018-19.

All six community college areas have been in discussions to address changes in the funding formula. The Commission encourages this discussion and believes any new formula should be based on rational, policy-based criteria focused on Nebraska's higher education needs such as increasing participation, improving college completion, meeting workforce needs, and spending tax dollars efficiently and effectively.

Measurements

The impact and success of a community college can be measured in several ways. Changes in total enrollment, measured by both headcount and Full Time Equivalent (FTE) students, indicates the 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. However, when considering awards granted, one must be careful to account for the students who enroll in a community college who intend to transfer to a four-year institution without receiving an award. Appendix 6 provides additional information on academic transfers.

Another method of measuring a community college's effectiveness is to calculate the total cost not only to the students, but also to Nebraska taxpayers through state aid and property taxes. Comparing the amount of state aid and property taxes spent per FTE and degrees conferred provides some measurement of the effectiveness of a community college.

The analysis that follows considers a limited number of measures and is meant to provide an objective basis for determining appropriate levels of state funding. The Commission acknowledges that these are not the only measurements of community college success but believes the measurements do provide a rationale for the state aid funding recommendation.

Enrollment

Fall headcount measures the number of students taking courses for credit, regardless if the student takes one course or five courses. The community colleges' fall headcount enrollment has decreased 1.9%% over the past 10 years. However, since fall 2010, when fall headcount enrollment reached an all-time high, fall headcount enrollment has decreased over 19.5%.

Fall Headcount Enrollment						
Institution	2004	2010	2011	2012	2013	2014
Central Community College	6,524	7,527	7,521	7,283	6,906	6,377
Metropolitan Community College	12,961	18,523	18,518	17,376	15,752	14,675
Mid-Plains Community College	2,957	2,987	2,623	2,591	2,490	2,143
Northeast Community College	5,053	5,377	5,161	5,251	5,008	5,061
Southeast Community College	10,079	12,242	11,479	10,168	9,751	9,392
Western NE Community College	2,659	2,395	2,240	2,230	1,960	1,836
Total	40,233	49,051	47,542	44,899	41,867	39,484

2016 Higher Education Progress Report, pages 164-169

In comparison to the state colleges and the University, community college enrollment has decreased significantly over the past few years.

Total Fall Headcount Enrollment			
Institution	Fall 2012	Fall 2014	% Change
University of Nebraska	50,178	51,215	2.1%
State Colleges	8,939	9,002	0.1%
Community Colleges	44,899	39,484	-12.1%

2016 Higher Education Progress Report, page 165

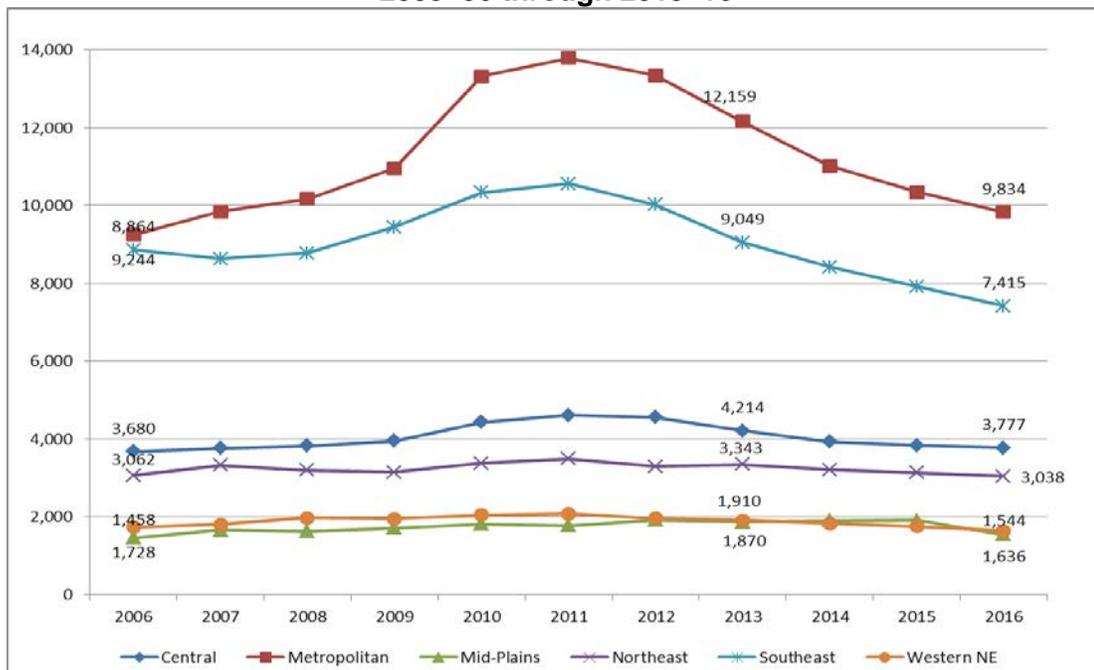
Another measure of enrollment particularly suited to community colleges is 12-month enrollment. Measured on a 12-month basis, community colleges serve more students than the University and state colleges combined. However, as with fall enrollment, 12-month enrollment at community colleges has also declined by 17.8%.

Total 12-Month Unduplicated Headcount Enrollment			
Institution	2012-13	2014-15	% Change
University of Nebraska	57,626	57,925	0.5%
State Colleges	11,520	11,537	0.2%
Community Colleges	84,583	69,560	-17.8%

2016 Higher Education Progress Report, page 170

FTE enrollment is a measure of instructional workload and is found by dividing total student credit hours by a full time study load. FTE enrollment at the community colleges increased steadily until 2010-11, but has declined 33.2% since then. This could indicate that community college enrollments have peaked. However, community colleges are seeking out new partnerships that may increase enrollment.

Full-Time Equivalent (FTE) Enrollment at Nebraska Community Colleges by Institution 2005–06 through 2015–16



Institution	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Central	3,680	3,758	3,821	3,949	4,431	4,611	4,555	4,214	3,926	3,837	3,777
Metropolitan	9,244	9,843	10,165	10,952	13,317	13,786	13,344	12,159	11,012	10,341	9,834
Mid-Plains	1,458	1,659	1,627	1,705	1,814	1,773	1,919	1,870	1,899	1,909	1,544
Northeast	3,062	3,319	3,193	3,140	3,374	3,490	3,289	3,343	3,210	3,133	3,038
Southeast	8,864	8,629	8,776	9,447	10,335	10,556	10,020	9,049	8,420	7,920	7,415
Western NE	1,728	1,802	1,976	1,950	2,049	2,072	1,963	1,910	1,829	1,750	1,636
Total	28,036	29,010	29,558	31,143	35,320	36,288	35,090	32,545	30,296	28,890	27,244

Source: 2006 - IPEDS; 2007-2016 - Audited FTE/REU reports

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. The Commission fully understands that point and takes this into account when evaluating the community college’s funding request. However, having some type of degree or certificate is critical in today’s economy and the community colleges are the first line of education for many entering the workforce.

While the table titled Community College Students that Transferred to Other Institutions on the next page does not necessarily reflect students that only transferred to a four-year institution, it does indicate that the number of students transferring is increasing.

Degrees and Certificates Conferred

Institution	2004-05	2008-09	2010-11	2012-13	2014-15
Central Community College	1,651	1,753	1,659	2,232	2,375
Metropolitan Community College	927	1,274	1,459	2,057	1,784
Mid-Plains Community College	354	324	484	463	428
Northeast Community College	694	772	813	799	924
Southeast Community College	1,677	1,595	1,674	1,784	1,653
Western NE Community College	266	229	269	351	320
Total	5,569	5,947	6,358	7,686	7,484

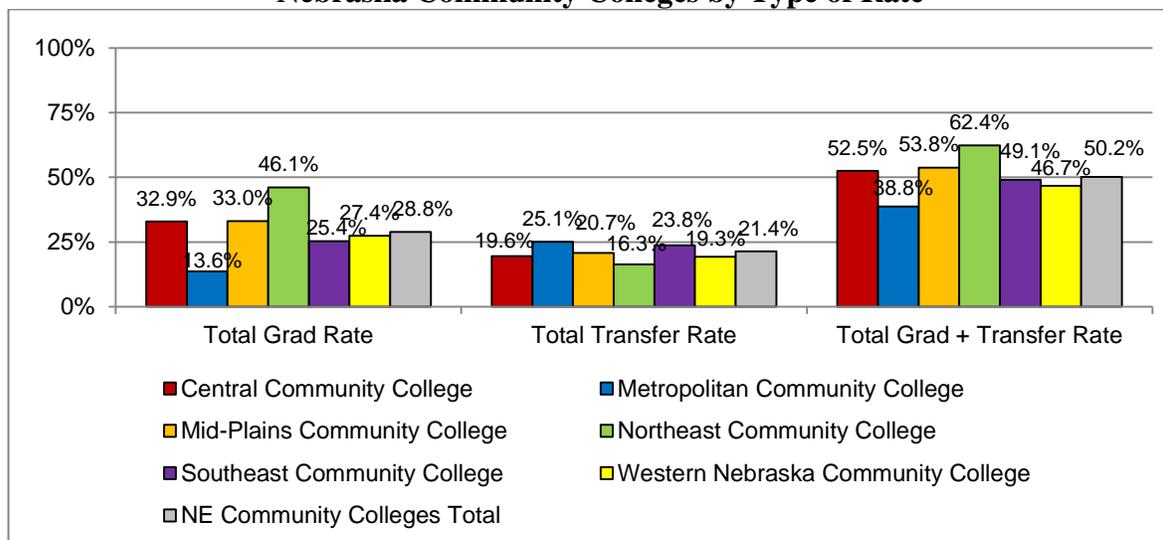
See Appendix 5c for peer comparisons.

Community College Students that Transferred to Other Institutions

Institution	2010-11	2011-12	2012-13	2013-14
Central Community College	134	179	161	159
Metropolitan Community College	214	227	266	223
Mid-Plains Community College	69	80	82	91
Northeast Community College	122	130	114	129
Southeast Community College	301	319	235	325
Western NE Community College	65	81	85	73
Total	905	1,016	943	1,000

CCPE, 2016 Progress Report, page 338

2013–2014 Graduation Rates and Transfers Rates for Nebraska Community Colleges by Type of Rate



CCPE, 2016 Progress Report, page 141 Percentages refer only to first-time, full-time students.

Freshman Retention Rates at Nebraska Community Colleges

Institution	Fall 2004	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Central	60%	63%	59%	61%	63%	65%
Metropolitan	49%	53%	43%	50%	50%	47%
Mid-Plains	43%	55%	50%	55%	53%	59%
Northeast	67%	65%	63%	67%	68%	69%
Southeast	68%	74%	63%	64%	57%	61%
Western NE	50%	56%	51%	53%	49%	59%
Total	58%	64%	56%	59%	57%	59%

CCPE, 2016 Progress Report, page 298

Graduation Rates at Nebraska Community Colleges

Institution	2003-04	2009-10	2010-11	2011-12	2012-13	2013-14
Central	28.4%	33.0%	33.4%	31.9%	24.9%	32.9%
Metropolitan	12.7%	11.3%	13.1%	12.1%	12.5%	13.6%
Mid-Plains	43.4%	32.2%	35.4%	36.2%	34.2%	33.0%
Northeast	53.4%	49.2%	45.7%	47.2%	43.2%	46.1%
Southeast	32.1%	37.7%	27.1%	22.5%	27.1%	25.4%
Western NE	23.8%	17.6%	27.4%	22.9%	23.1%	27.4%
Total	32.8%	30.4%	29.0%	27.2%	26.4%	28.8%

CCPE, 2016 Progress Report, pages 311-331 Percentages refer only to first-time, full-time students.

Academic Transfer Enrollments

Preparing students for academic transfer is an important role for the community colleges. Enrollment growth among students under 25 years old has driven an increase in the number of student credit hours generated in academic transfer courses. Over the past ten years, enrollment of students under age 25 has increased from 57.5% to 62.4% of total enrollment, while enrollment of students 25 and older has declined from 42.5% to 37.6%. (2013-14 Factual Look – Enrollment) In 1993-94, when the Commission authorized expansion of academic transfer courses, about 12.6% of the FTE generated at community colleges was in academic transfer courses. By 2015-16, the FTE in academic transfer had risen to 22.2% of total FTE. (See Appendix 6)

FTE Academic Transfers Courses Taken

Institution	2006-07	2008-09	2010-11	2012-13	2014-15
Central Community College	583	636	839	737	826
Metropolitan Community College	1,513	1,661	2,008	1,463	1,196
Mid-Plains Community College	726	801	847	771	720
Northeast Community College	1,025	1,006	1,221	1,299	1,325
Southeast Community College	2,002	2,430	2,951	2,220	1,548
Western NE Community College	447	542	630	543	555
Total	6,296	7,076	8,496	7,033	6,170

Source: FTE/REU Audit report

Percent of FTE in Academic Transfer Courses

Institution	2006-07	2008-09	2010-11	2012-13	2014-15
Central Community College	15.8%	16.4%	18.5%	17.7%	22.0%
Metropolitan Community College	15.4%	15.3%	14.7%	12.0%	11.7%
Mid-Plains Community College	45.2%	48.7%	47.8%	41.2%	37.7%
Northeast Community College	32.9%	32.1%	35.0%	39.0%	42.4%
Southeast Community College	23.9%	26.4%	28.5%	25.1%	19.9%
Western NE Community College	16.9%	30.1%	32.8%	32.6%	47.4%
Total	21.5%	23.2%	23.8%	21.9%	22.1%

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

Community College Funding

As in prior years, the Commission evaluated the relationship between state funds appropriated and local property tax revenue in regard to the number of awards granted (for the community colleges, this includes associate degrees, diplomas, and certificates) as well as FTEs. The analysis per awards granted and FTEs for the community colleges also includes local property tax, since both state appropriation and local property taxes are considered tax revenue sources.

Appropriation & Local Tax Funds per Award

Institution	2006-07		2012-13		2014-15	
	State Funds per Award	State Funds per Award	State Funds per Award	State & Local Tax Funds per Award	State Funds per Award	State & Local Tax Funds per Award
Central Community College	\$7,788	\$20,103	\$3,488	\$18,622	\$3,669	\$19,692
Metro Community College	\$13,579	\$31,870	\$11,324	\$30,987	\$14,238	\$37,583
Mid-Plains Community College	\$13,761	\$28,438	\$17,175	\$37,341	\$19,916	\$44,677
Northeast Community College	\$9,756	\$21,396	\$15,441	\$35,881	\$14,195	\$38,185
Southeast Community College	\$10,465	\$22,156	\$13,924	\$27,836	\$16,064	\$30,758
Western NE Community College	\$43,688	\$73,933	\$33,220	\$55,282	\$38,230	\$67,096

(See Appendix 5 for detail.)

The appropriation per award is greatly influenced by the number of awards conferred as well as the type of award conferred. Because awards can range from certificates earned in 12 credit hour programs up to associate's degrees requiring more than 60 credit hours, comparison of awards should be reviewed in conjunction with other measures. In the chart on the previous page, the lowest cost per degree for state funds is at Central Community College and is due to a significant increase in awards conferred, including 12 credit hour programs and a concerted effort to identify students nearing degree completion and encouraging them to complete their studies. The very high cost per degree 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 relatively low degree completions.

State Aid per FTE

Institution	2010	2011	2012	2013	2014	2015	% Change
Central Community College	\$1,875	\$1,798	\$1,688	\$1,847	\$2,089	\$2,271	21.1%
Metropolitan Community College	\$1,384	\$1,334	\$1,724	\$1,916	\$2,203	\$2,456	77.5%
Mid-Plains Community College	\$4,560	\$4,653	\$4,092	\$4,253	\$4,315	\$4,466	-2.1%
Northeast Community College	\$2,707	\$2,651	\$2,688	\$2,692	\$2,876	\$3,054	12.8%
Southeast Community College	\$2,632	\$2,570	\$2,448	\$2,745	\$3,044	\$3,353	27.4%
Western Nebraska Community College	\$5,791	\$5,748	\$5,865	\$6,104	\$6,516	\$6,990	20.7%
Average	\$3,158	\$3,126	\$3,084	\$3,260	\$3,507	\$3,765	19.2%
State Aid as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue	36.1%	35.4%	33.6%	33.0%	33.2%	32.5%	

Tuition and Mandatory Fees per FTE

Institution	2010	2011	2012	2013	2014	2015	% Change
Central Community College	\$2,040	\$2,100	\$2,199	\$2,440	\$2,558	\$2,530	24.0%
Metropolitan Community College	\$1,963	\$1,993	\$2,008	\$2,125	\$2,168	\$2,171	10.6%
Mid-Plains Community College	\$1,984	\$2,095	\$2,268	\$2,136	\$2,299	\$2,411	21.5%
Northeast Community College	\$1,463	\$1,535	\$1,667	\$1,739	\$1,811	\$1,922	31.4%
Southeast Community College	\$2,145	\$2,204	\$2,335	\$2,486	\$2,550	\$2,639	23.0%
Western Nebraska Community College	\$1,916	\$1,977	\$2,172	\$2,213	\$2,227	\$2,309	20.5%
Average	\$1,919	\$1,984	\$2,108	\$2,190	\$2,269	\$2,330	21.5%
Tuition and Mandatory Fees as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue	22.0%	22.5%	23.0%	22.1%	21.4%	20.1%	

Property Tax Revenue per FTE

Institution	2010	2011	2012	2013	2014	2015	% Change
Central Community College	\$5,235	\$6,132	\$6,799	\$8,015	\$8,285	\$9,918	89.5%
Metropolitan Community College	\$3,237	\$2,839	\$2,932	\$3,326	\$3,709	\$4,027	24.4%
Mid-Plains Community College	\$4,422	\$4,770	\$4,521	\$4,993	\$5,201	\$5,552	25.6%
Northeast Community College	\$3,115	\$3,087	\$3,493	\$3,564	\$4,117	\$5,162	65.7%
Southeast Community College	\$2,287	\$2,075	\$2,374	\$2,743	\$3,088	\$3,067	34.1%
Western Nebraska Community College	\$3,646	\$3,408	\$3,750	\$4,054	\$4,460	\$5,278	44.8%
Average	\$3,657	\$3,719	\$3,978	\$4,449	\$4,810	\$5,501	50.4%
Property Tax Revenue as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue	41.9%	42.1%	43.4%	44.9%	45.4%	47.4%	

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

Another measurement is to look at an institution's expenditures pre FTE for instructional activities. These activities are 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.

2014-15 – Instructional Expenditures per FTE

Institution	2004-05	2010-11	2012-13	2014-15
Central Community College	\$3,774	\$5,185	\$5,685	\$7,526
Metropolitan Community College	\$2,874	\$3,112	\$3,942	\$5,312
Mid-Plains Community College	\$4,329	\$4,193	\$5,440	\$6,521
Northeast Community College	\$3,756	\$4,782	\$5,055	\$6,376
Southeast Community College	\$3,612	\$4,552	\$5,411	\$7,005
Western Nebraska Community College	\$3,386	\$4,940	\$5,917	\$9,050

See Appendix 3a for expenditures for all categories.

Community College Request

Nebraska Community Colleges

Institutional Request	2016-17 Base	2017-18	2018-19	2017-19	Commission Recommendation **	2017-18	2018-19	2017-19
		Increase to 2016-17	Increase to 2017-18	Increase to Base Amount		Increase to 2016-17	Increase to 2017-18	Increase to Base Amount
Appropriations	\$100,828,308	\$6,049,698	\$6,412,680	\$12,462,378	Recommend Some New General Funds	\$4,033,132	\$4,194,458	\$8,227,590
Cumulative		\$106,878,006		\$113,290,686		\$104,861,440		\$109,055,898

** The recommended dollar amount by the Commission does not mean the Commission believes the amount should be funded solely from state appropriation dollars.

Both the Nebraska Community College Association (NCCA) and Metropolitan Community College are requesting a 6.0% increase in state aid appropriation each year of the 2017-19 biennium. The state aid appropriation for 2016-17 is \$100,828,308 and the community colleges' request would bring the total state aid appropriated to \$106,878,006 for 2017-18 and to \$113,290,686 for 2018-19. The table below estimates each community college's allocation of the increase based on **current** FTE and REU amounts.

Community College	FY16-17	FY17-18	FY18-19	Cummulative
	Distribution	Increase from FY16-17	Increase from FY17-18	Increase from FY16-17
Central	9,623,104	858,006	909,488	11,390,598
Metropolitan	27,268,710	1,855,474	1,966,801	31,090,985
Mid-Plains	9,092,824	532,494	564,444	10,189,762
Northeast	13,935,605	746,345	791,126	15,473,076
Southeast	28,114,535	1,528,346	1,620,047	31,262,928
Western Nebraska	12,793,530	529,033	560,774	13,883,337
	100,828,308	6,049,698	6,412,680	113,290,686

The community colleges identified several initiatives and projects that would be possible with additional funding.

Projects identified by the five community colleges of the NCCA include:

- Provide property tax relief.
- Add new degree programs in Heavy Equipment Operation, Industrial Manufacturing, Precision Agriculture, Plumbing, and Pharmacy Technician.
- Expand enrollment in advanced manufacturing technology, automotive, and electrical programs or shorten waiting lists at some institutions through additional faculty and facilities.
- Expand short-term certification opportunities to increase student job placement and marketability.
- Continue expansion of online degree programming including new learning management and peer-based review systems to increase the quality of the student experience.
- Increase access to higher education through the use of technology to provide opportunities to rural Nebraska. MPCC has expanded opportunities at three extended campus sites in the last four years and is currently expanding in Valentine. CCC-Kearney is under construction. Northeast has added regional sites in Hartington and Ainsworth. SECC is working on opening six learning centers throughout their fifteen county service area. WNCC is in need of interactive television technology upgrades to connect all campus locations. MPCC recently began offering Sunday college at all six MPCC sites. New faculty and additional staff will be needed to operate new campus location facilities.
- Expand career and technical education (CTE) with all educational sectors.
- Increase focus on foundational programs and services to increase the placement accuracy and reduce completion time for students.
- Redesign of the mathematics curriculum for better alignment with career pathways and increased math completion rates.
- Provide more case management for students in the initial and ongoing stages of their academic pathway.

Metropolitan Community College has also identified specific initiatives and projects. Among them are:

- Scale the Earn and Learn pathways program and provide students accelerated pathways into internships and entry-level positions with area businesses.
- Add new programming provided through the new Center for Advanced and Emerging Technology (CAET): work-based prototype design/engineering, additive manufacturing, intelligent transportation.
- Update CAET programs for Data Center and Critical Facilities Technicians
- Increase faculty and staffing to support cross-disciplinary programming in the new Construction Education Center (CEC).
- Increase staffing to expand and support partnerships with high schools, businesses, and community organizations.
- Expand career academies.

- Provide personnel and learning resources to expand non-traditional high school programming such as workshops, multi-month team challenges, mentoring, and summer institutes.
- Expand outreach with underrepresented groups such as individuals who are incarcerated, refugees, immigrants, minorities.
- Provide resources for staffing and curriculum development for bridge programming.
- Increase the number of coaches and career navigators to support expanded student services in the Academic Skills Center and personnel to support more up-front student assessment such as WorkKeys®, StrengthsQuest®.
- Develop job- and/or employer-specific accelerated training pathways and expanded internship offerings and placements.

Recommendation:

The Commission recommends a 4% increase of \$4,033,132 new state dollars for 2017-18 and \$4,194,458 new state dollars for 2018-19, in order to maintain operational funding levels and address state and local priorities.

Rationale for the Recommendation

Community colleges have identified, in general terms, both new and expanded opportunities they believe will benefit students and businesses. While no cost estimate of each initiative was provided and details concerning the proposals were limited, each of the broad initiatives are found as goals of the *Plan* and the Commission would recommend at least some general fund monies be provided for these initiatives above a 2.4% inflationary increase.

Policy decisions at both the local level and state level affect the amount a student will pay for an education. Decreases in state aid will potentially increase student cost, 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.

As can be seen from the charts on pages 14 through 18, while the community colleges appropriation per FTE is higher than their peers, tuition and fees and overall cost of attendance is lower than their peers, which follows the *Comprehensive Plan's* recommended tuition and fees guidelines. Keeping student costs affordable is a statewide goal of the *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.

In spite of enrollment declines, the Commission believes it is important to fund, at a minimum, inflationary increases for the continuing operations of the community colleges and believes it is also important to provide some funding for initiatives the community colleges have identified. As the Commission noted, the initiatives and projects presented by the community colleges appear to be in compliance with the *Plan* in meeting major statewide goals. However, without detailed information, other aspects of compliance with the *Plan* such as insuring no unnecessary duplication exists and whether the initiatives enhance the institution's efficiency and effectiveness remain unclear.

To arrive at our recommendation, each community college's FY2016-17 state aid distribution amount was divided by the 2015-16 FTE to arrive at the FY2016-17 appropriation per FTE amount. The resulting per FTE amount for each year is then multiplied by the actual FTE as of FY15-16. This calculation does not adjust for the significant decreases in FTEs the community colleges have experienced in the past few years. Because this method is based on state aid appropriation per FTE, increasing tuition and fees and/or property taxes will not have an effect on state aid.

The table below provides the Legislature and the Governor with an area-by-area estimate of a 4% increase that would provide an estimated 2.4% inflationary increase and a 1.6% increase to fund a portion of the initiatives identified by the community colleges. Actual community college area allocations will differ slightly based on actual FTE and REU amounts reported that are used in the allocation formula.

Calculation of Community College Funding based on 4% Increase

FY16-17	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total
FY15-16 FTE	3,777	9,834	1,544	3,038	7,415	1,636	27,244
FY15-16 Appropriation per FTE	\$2,417	\$2,668	\$5,711	\$4,448	\$3,678	\$7,643	
FY16-17 Appropriation per FTE *	\$2,548	\$2,773	\$5,889	\$4,587	\$3,792	\$7,820	
FY16-17 State Aid Amount	\$9,623,104	\$27,268,710	\$9,092,824	\$13,935,605	\$28,114,535	\$12,793,530	\$100,828,308
FY17-18							
FY16-17 Appropriation per FTE	\$2,548	\$2,773	\$5,889	\$4,587	\$3,792	\$7,820	
4% Increase	\$102	\$111	\$236	\$183	\$152	\$313	
FY17-18 Appropriation per FTE	\$2,650	\$2,884	\$6,125	\$4,771	\$3,943	\$8,133	
FY17-18 State Aid Amount	\$10,008,028	\$28,359,458	\$9,456,537	\$14,493,029	\$29,239,116	\$13,305,271	\$104,861,440
Estimated increase	\$384,924	\$1,090,748	\$363,713	\$557,424	\$1,124,581	\$511,741	\$4,033,132
FY18-19							
FY17-18 Appropriation per FTE	\$2,650	\$2,884	\$6,125	\$4,771	\$3,943	\$8,133	
4% Increase	\$106	\$115	\$245	\$191	\$158	\$325	
FY18-19 Appropriation per FTE	\$2,756	\$2,999	\$6,370	\$4,961	\$4,101	\$8,458	
FY18-19 State Aid Amount	\$10,408,349	\$29,493,837	\$9,834,798	\$15,072,750	\$30,408,681	\$13,837,482	\$109,055,898
Estimated increase	\$400,321	\$1,134,378	\$378,261	\$579,721	\$1,169,565	\$532,211	\$4,194,458

* FY16-17 Appropriation per FTE based on FY16-17 State Aid Amount divided by FY15-16 FTE

Appendices

Appendix 1 (page 99) – **State Funding of Higher Education**

- 1a State Fiscal Support for Higher Education – By State
- 1b Percent Changes in State Fiscal Support for Higher Education
- 1c State Fiscal Support for Higher Education – By Region
- 1d State Fiscal Support per \$1,000 Personal Income and Per Capita
- 1e State Spending by Function as a Percent of Total State Expenditures
- 1f State and Other Fiscal Support for Higher Education

Appendix 2 (page 107) – **College Continuation Rate**

Appendix 3 (page 111) – **Expenditures by Category**

- 3a 2014-15 Expenditures by Category per FTE
- 3b 2012-13 Expenditures per FTE

Appendix 4 (page 141) – **Federally Financed R&D Expenditures 2013-14, University of Nebraska**

Appendix 5 (page 143) – **State Appropriated Dollars per Degree Conferred**

Appendix 6 (page 153) – **Community College Academic Transfer Enrollments**

Appendix 7 (page 157) – **Jobs and Educational Requirements through 2018**

Appendix 8 (page 161) – **Commission-Established Peer Lists**

State Funding of Higher Education

Nebraska is well known for its strong support of higher education. Over the past five years, while over two-thirds of states experienced decreased state funding for higher education, Nebraska largely maintained and then increased state funding. In percentage terms, state support for higher education nationally decreased by 3.4% between fiscal years 2010 and 2015, while in Nebraska state support rose by 11.8%. (Appendices 1a and 1b).

Nebraska's support for higher education is also evident in measures of tax effort. The table titled *State Fiscal Support for Higher Education* (1d) summarized for Nebraska below, shows Nebraska's rankings in appropriations per capita and per \$1,000 of personal income. Nebraska is in the top ten states in both measures in fiscal year 2016, 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

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

Grapevine Table 1: State Fiscal Support for Higher Education, by State, Fiscal Years 2010-11, 2013-14, 2014-15, and 2015-16^a (as of Jan. 25, 2016)

State Fiscal Support for Higher Education (\$) -- Embargoed for January 25, 2016							
	FY11				FY14	FY15	FY16
	State Monies	Federal Stimulus Monies: Stabilization Funds	Federal Stimulus Monies: Government Services Funds	Total Support			
Alabama	1,424,917,050	118,743,545	0	1,543,660,595	1,444,764,352	1,468,403,494	1,495,204,091
Alaska	348,113,598	0	0	348,113,598	387,432,292	384,934,790	361,313,700
Arizona	1,088,013,100	0	0	1,088,013,100	880,468,100	919,930,200	790,861,600
Arkansas	1,002,060,603	13,641,365	0	1,015,701,968	1,001,496,233	991,527,821	987,607,481
California ^b	10,767,234,000	217,079,738	0	10,984,313,738	10,765,415,955	12,282,188,862	13,159,274,906
Colorado	673,942,685	89,194,099	0	763,136,784	677,086,916	778,730,431	864,901,546
Connecticut	1,076,131,375	0	0	1,076,131,375	1,018,691,658	1,114,630,550	1,195,472,274
Delaware	212,455,800	0	0	212,455,800	227,606,200	226,594,100	230,005,700
Florida	3,766,832,070	348,196,038	2,267,900	4,117,296,008	3,925,291,451	4,220,131,922	4,373,335,560
Georgia	2,899,569,440	0	57,298,847	2,956,868,287	2,790,040,144	2,903,195,634	3,008,844,318
Hawaii	501,977,898	22,000,000	240	523,978,138	530,388,306	568,084,290	599,395,080
Idaho	343,297,000	4,766,900	0	348,063,900	374,642,100	401,454,400	419,045,700
Illinois ^c	3,251,432,400	0	0	3,251,432,400	4,082,978,500	4,943,150,400	
Indiana	1,564,730,685	0	0	1,564,730,685	1,695,683,480	1,681,133,009	1,777,700,217
Iowa	758,711,929	0	0	758,711,929	823,333,019	847,741,404	849,068,059
Kansas	754,758,804	40,423,534	0	795,182,338	771,121,325	803,124,160	793,723,305
Kentucky	1,228,296,219	57,272,600	0	1,285,568,819	1,194,587,857	1,175,369,768	1,176,943,500
Louisiana	1,292,584,372	289,592,480	0	1,582,176,852	1,125,250,832	1,120,321,587	1,186,186,357
Maine	266,111,697	10,578,070	0	276,689,767	271,864,121	272,341,674	285,418,014
Maryland	1,596,186,225	0	0	1,596,186,225	1,719,973,175	1,807,985,766	1,821,498,388
Massachusetts	1,138,650,196	0	76,053,721	1,214,703,917	1,342,072,529	1,462,827,301	1,493,700,338
Michigan	1,869,659,000	0	0	1,869,659,000	1,669,524,700	1,784,194,800	1,825,523,600
Minnesota	1,384,573,000	0	0	1,384,573,000	1,394,503,000	1,445,822,000	1,532,825,000
Mississippi	933,394,907	76,367,526	9,831,362	1,019,593,795	973,846,876	1,009,235,634	1,038,807,427
Missouri	959,555,562	41,442,153	0	1,000,997,715	954,236,519	1,031,361,067	1,035,360,643
Montana	172,375,276	29,762,224	7,404,369	209,541,869	226,961,354	240,959,102	249,277,353
Nebraska	653,935,362	0	0	653,935,362	688,173,035	717,198,058	746,592,380
Nevada	550,168,604	0	0	550,168,604	485,640,591	487,293,554	538,609,215
New Hampshire	137,555,490	0	0	137,555,490	109,000,000	123,155,000	123,921,071
New Jersey	2,050,400,000	0	0	2,050,400,000	1,990,469,000	2,070,674,000	2,068,260,000
New Mexico	831,195,124	10,937,500	950,000	843,082,624	856,215,012	899,919,867	923,213,539
New York	4,956,226,357	89,050,000	192,893,267	5,238,169,624	5,305,690,878	5,531,267,698	5,600,379,681
North Carolina	3,661,726,026	119,220,719	0	3,780,946,745	3,617,627,709	3,667,947,179	3,842,709,309
North Dakota	311,678,000	0	0	311,678,000	409,693,640	409,693,640	446,375,162
Ohio	1,994,908,607	250,802,662	37,000,000	2,282,711,269	2,104,931,061	2,133,970,812	2,236,671,785
Oklahoma	1,083,427,972	59,794,986	0	1,143,222,958	1,053,566,920	1,054,794,860	1,021,805,262
Oregon	626,985,002	23,177,977	0	650,162,979	631,121,950	670,692,530	779,402,708
Pennsylvania ^d	1,848,025,000	96,379,000	0	1,944,404,000	1,644,692,000	1,658,992,000	
Rhode Island	157,433,531	7,176,272	0	164,609,803	166,544,316	171,442,214	179,639,520
South Carolina	815,090,677	110,657,660	3,100,000	928,848,337	909,110,205	970,219,549	1,026,089,319
South Dakota	185,250,977	11,365,508	0	196,616,485	207,837,626	217,442,912	222,071,793
Tennessee	1,659,586,381	0	0	1,659,586,381	1,587,786,604	1,579,203,336	1,639,925,353
Texas	6,270,811,568	0	0	6,270,811,568	6,943,348,308	6,824,241,136	7,417,595,527
Utah	696,896,522	19,819,622	18,155,478	734,871,622	798,346,200	887,761,300	933,251,500
Vermont	93,731,614	0	495,811	94,227,425	92,686,200	91,637,252	90,800,014
Virginia	1,702,243,400	201,734,434	0	1,903,977,834	1,780,468,378	1,809,791,006	1,861,817,203
Washington	1,592,882,000	0	0	1,592,882,000	1,570,807,000	1,580,750,000	1,770,882,000
West Virginia	500,524,210	27,655,637	6,939,163	535,119,010	511,876,320	505,352,932	486,264,899
Wisconsin ^e	1,330,088,284	0	0	1,330,088,284	1,114,018,800	1,601,240,683	1,471,162,500
Wyoming	344,287,021	32,208,405	8,300,000	384,795,426	352,669,707	376,989,173	419,149,337
Totals	75,330,622,620	2,419,040,654	420,690,158	78,170,353,432	77,201,582,454	81,927,044,857	78,397,883,234
Totals for 48 states with complete FY16 Budgets	70,231,165,220	2,322,661,654	420,690,158	72,974,517,032	71,473,911,954	75,324,902,457	78,397,883,234

^aFY2016 figures on state support for higher education represent initial allocations and estimates reported by the states from September through December 2015 and are subject to change. FY 16 data for Illinois and Pennsylvania are not yet available. Data for FY11, FY14, and FY15 may have been revised from figures reported previously in Grapevine. ^bBeginning in 2013, CA data also include appropriations for California State University health care costs for retired annuitants. (Prior to 2013, these appropriations were not disaggregated from appropriations for the health care costs of state annuitants generally.) ^cFY 16 state budget not yet enacted. The relatively large increases in previous fiscal years reflect rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address the historical underfunding of pension programs. ^dFY16 budget has not yet been finalized in PA. ^eThe relatively large increase in state support from FY14 to FY15 reflects the allocation of \$406 million in property tax relief monies to the Wisconsin Technical College System. These state monies substitute for reductions in local property tax revenues to the colleges.

Grapevine Table 2: One-Year (FY15-FY16), Two-Year (FY14-FY16), and Five-Year (FY11-FY16) Percent Changes in State Fiscal Support for Higher Education^a, by State (as of Jan. 25, 2016)

STATES	1-Year % Change, FY15- FY16	2-Year % Change, FY14- FY16	5-Year % Change, FY11-FY16	
			State \$ Only	State \$ Plus ARRA Funds
Alabama	1.8%	3.5%	4.9%	-3.1%
Alaska	-6.1%	-6.7%	3.8%	3.8%
Arizona	-14.0%	-10.2%	-27.3%	-27.3%
Arkansas	-0.4%	-1.4%	-1.4%	-2.8%
California ^b	7.1%	22.2%	22.2%	19.8%
Colorado	11.1%	27.7%	28.3%	13.3%
Connecticut	7.3%	17.4%	11.1%	11.1%
Delaware	1.5%	1.1%	8.3%	8.3%
Florida	3.6%	11.4%	16.1%	6.2%
Georgia	3.6%	7.8%	3.8%	1.8%
Hawaii	5.5%	13.0%	19.4%	14.4%
Idaho	4.4%	11.9%	22.1%	20.4%
Illinois ^c				
Indiana	5.7%	4.8%	13.6%	13.6%
Iowa	0.2%	3.1%	11.9%	11.9%
Kansas	-1.2%	2.9%	5.2%	-0.2%
Kentucky	0.1%	-1.5%	-4.2%	-8.4%
Louisiana	5.9%	5.4%	-8.2%	-25.0%
Maine	4.8%	5.0%	7.3%	3.2%
Maryland	0.7%	5.9%	14.1%	14.1%
Massachusetts	2.1%	11.3%	31.2%	23.0%
Michigan	2.3%	9.3%	-2.4%	-2.4%
Minnesota	6.0%	9.9%	10.7%	10.7%
Mississippi	2.9%	6.7%	11.3%	1.9%
Missouri	0.4%	8.5%	7.9%	3.4%
Montana	3.5%	9.8%	44.6%	19.0%
Nebraska	4.1%	8.5%	14.2%	14.2%
Nevada	10.5%	10.9%	-2.1%	-2.1%
New Hampshire	0.6%	13.7%	-9.9%	-9.9%
New Jersey	-0.1%	3.9%	0.9%	0.9%
New Mexico	2.6%	7.8%	11.1%	9.5%
New York	1.2%	5.6%	13.0%	6.9%
North Carolina	4.8%	6.2%	4.9%	1.6%
North Dakota	9.0%	9.0%	43.2%	43.2%
Ohio	4.8%	6.3%	12.1%	-2.0%
Oklahoma	-3.1%	-3.0%	-5.7%	-10.6%
Oregon	16.2%	23.5%	24.3%	19.9%
Pennsylvania ^d				
Rhode Island	4.8%	7.9%	14.1%	9.1%
South Carolina	5.8%	12.9%	25.9%	10.5%
South Dakota	2.1%	6.8%	19.9%	12.9%
Tennessee	3.8%	3.3%	-1.2%	-1.2%
Texas	8.7%	6.8%	18.3%	18.3%
Utah	5.1%	16.9%	33.9%	27.0%
Vermont	-0.9%	-2.0%	-3.1%	-3.6%
Virginia	2.9%	4.6%	9.4%	-2.2%
Washington	12.0%	12.7%	11.2%	11.2%
West Virginia	-3.8%	-5.0%	-2.8%	-9.1%
Wisconsin ^e	-8.1%	32.1%	10.6%	10.6%
Wyoming	11.2%	18.9%	21.7%	8.9%
Total (Excluding IL and PA)	4.1%	9.7%	11.6%	7.4%

^aFY2016 figures on state support for higher education represent initial allocations and estimates reported by the states from September through December 2015 and are subject to change. FY 16 data for Illinois and Pennsylvania are not yet available. Data for FY11, FY14, and FY15 may have been revised from figures reported previously in Grapevine. ^bBeginning in 2013, CA data also include appropriations for California State University health care costs for retired annuitants. (Prior to 2013, these appropriations were not disaggregated from appropriations for the health care costs of state annuitants generally.) ^cFY 16 state budget not yet enacted. ^dFY16 budget has not been finalized in PA. ^eThe relatively large two-year increase in state support from FY14 to FY16 reflects the allocation of \$406 million in property tax relief monies to the Wisconsin Technical College System. These state monies substitute for reductions in local property tax revenues to the colleges.

Grapevine Table 3 (as of Jan. 25, 2016) State Fiscal Support for Higher Education, by Region, FY11, FY14, FY15, and FY16

Region	State Support (\$)					Percent Changes in State Support				
	FY11		FY14	FY15	FY16	1-Year % Change, FY15-FY16	2-Year % Change, FY14-FY16	5-Year % Change, FY11-FY16	FY11	
	State Monies	Federal Stabilization funds	State Monies	State Monies	State Monies	State \$ Only	State \$ Only	State \$ Only	ARRA Funds	
New England										
Connecticut	1,076,131,375	0	0	1,018,691,658	1,114,630,550	1,195,472,274	7.3%	17.4%	11.1%	11.1%
Maine	266,111,697	10,578,070	0	271,864,121	272,341,674	285,418,014	4.8%	5.0%	7.3%	3.2%
Massachusetts	1,138,650,196	0	76,053,721	1,342,072,529	1,462,827,301	1,493,700,338	2.1%	11.3%	31.2%	23.0%
New Hampshire	137,555,490	0	0	109,000,000	123,155,000	123,921,071	0.6%	13.7%	-9.9%	-9.9%
Rhode Island	157,433,531	7,176,272	0	166,544,316	171,442,214	179,639,520	4.8%	7.9%	14.1%	9.1%
Vermont	93,731,614	0	495,811	92,686,200	91,637,252	90,800,014	-0.9%	-2.0%	-3.1%	-3.6%
Mideast										
Delaware	212,455,800	0	0	227,606,200	226,594,100	230,005,700	1.5%	1.1%	8.3%	8.3%
Maryland	1,596,186,225	0	0	1,719,973,175	1,807,985,766	1,821,498,388	0.7%	5.9%	14.1%	14.1%
New Jersey	2,050,400,000	0	0	1,990,469,000	2,070,674,000	2,068,260,000	-0.1%	3.9%	0.9%	0.9%
New York	4,956,226,357	89,050,000	192,893,267	5,305,690,878	5,531,267,698	5,600,379,681	1.2%	5.6%	13.0%	6.9%
Pennsylvania ^a	1,848,025,000	96,379,000	0	1,644,692,000	1,658,992,000					
Great Lakes										
Illinois ^b	3,251,432,400	0	0	4,082,978,500	4,943,150,400					
Indiana	1,564,730,685	0	0	1,695,683,480	1,681,133,009	1,777,700,217	5.7%	4.8%	13.6%	13.6%
Michigan	1,869,659,000	0	0	1,669,524,700	1,784,194,800	1,825,523,600	2.3%	9.3%	-2.4%	-2.4%
Ohio	1,994,908,607	250,802,662	37,000,000	2,104,931,061	2,133,970,812	2,236,671,785	4.8%	6.3%	12.1%	-2.0%
Wisconsin	1,330,088,284	0	0	1,114,018,800	1,601,240,683	1,471,162,500	-8.1%	32.1%	10.6%	10.6%
Plains										
Iowa	758,711,929	0	0	823,333,019	847,741,404	849,068,059	0.2%	3.1%	11.9%	11.9%
Kansas	754,758,804	40,423,534	0	771,121,325	803,124,160	793,723,305	-1.2%	2.9%	5.2%	-0.2%
Minnesota	1,384,573,000	0	0	1,394,503,000	1,445,822,000	1,532,825,000	6.0%	9.9%	10.7%	10.7%
Missouri	959,555,562	41,442,153	0	954,236,519	1,031,361,067	1,035,360,643	0.4%	8.5%	7.9%	3.4%
Nebraska	653,935,362	0	0	688,173,035	717,198,058	746,592,380	4.1%	8.5%	14.2%	14.2%
North Dakota	311,678,000	0	0	409,693,640	409,693,640	446,375,162	9.0%	9.0%	43.2%	43.2%
South Dakota	185,250,977	11,365,508	0	207,837,626	217,442,912	222,071,793	2.1%	6.8%	19.9%	12.9%
Southeast										
Alabama	1,424,917,050	118,743,545	0	1,444,764,352	1,468,403,494	1,495,204,091	1.8%	3.5%	4.9%	-3.1%
Arkansas	1,002,060,603	13,641,365	0	1,001,496,233	991,527,821	987,607,481	-0.4%	-1.4%	-1.4%	-2.8%
Florida	3,766,832,070	348,196,038	2,267,900	3,925,291,451	4,220,131,922	4,373,335,560	3.6%	11.4%	16.1%	6.2%
Georgia	2,899,569,440	0	57,298,847	2,790,040,144	2,903,195,634	3,008,844,318	3.6%	7.8%	3.8%	1.8%
Kentucky	1,228,296,219	57,272,600	0	1,194,587,857	1,175,369,768	1,176,943,500	0.1%	-1.5%	-4.2%	-8.4%
Louisiana	1,292,584,372	289,592,480	0	1,125,250,832	1,120,321,587	1,186,186,357	5.9%	5.4%	-8.2%	-25.0%
Mississippi	933,394,907	76,367,526	9,831,362	973,846,876	1,009,235,634	1,038,807,427	2.9%	6.7%	11.3%	1.9%
North Carolina	3,661,726,026	119,220,719	0	3,617,627,709	3,667,947,179	3,842,709,309	4.8%	6.2%	4.9%	1.6%
South Carolina	815,090,677	110,657,660	3,100,000	909,110,205	970,219,549	1,026,089,319	5.8%	12.9%	25.9%	10.5%
Tennessee	1,659,586,381	0	0	1,587,786,604	1,579,203,336	1,639,925,353	3.8%	3.3%	-1.2%	-1.2%
Virginia	1,702,243,400	201,734,434	0	1,780,468,378	1,809,791,006	1,861,817,203	2.9%	4.6%	9.4%	-2.2%
West Virginia	500,524,210	27,655,637	6,939,163	511,876,320	505,352,932	486,264,899	-3.8%	-5.0%	-2.8%	-9.1%
Southwest										
Arizona	1,088,013,100	0	0	880,468,100	919,930,200	790,861,600	-14.0%	-10.2%	-27.3%	-27.3%
New Mexico	831,195,124	10,937,500	950,000	856,215,012	899,919,867	923,213,539	2.6%	7.8%	11.1%	9.5%
Oklahoma	1,083,427,972	59,794,986	0	1,053,566,920	1,054,794,860	1,021,805,262	-3.1%	-3.0%	-5.7%	-10.6%
Texas	6,270,811,568	0	0	6,943,348,308	6,824,241,136	7,417,595,527	8.7%	6.8%	18.3%	18.3%
Rocky Mountain										
Colorado	673,942,685	89,194,099	0	677,086,916	778,730,431	864,901,546	11.1%	27.7%	28.3%	13.3%
Idaho	343,297,000	4,766,900	0	374,642,100	401,454,400	419,045,700	4.4%	11.9%	22.1%	20.4%
Montana	172,375,276	29,762,224	7,404,369	226,961,354	240,959,102	249,277,353	3.5%	9.8%	44.6%	19.0%
Utah	696,896,522	19,819,622	18,155,478	798,346,200	887,761,300	933,251,500	5.1%	16.9%	33.9%	27.0%
Wyoming	344,287,021	32,208,405	8,300,000	352,669,707	376,989,173	419,149,337	11.2%	18.9%	21.7%	8.9%
Far West										
Alaska	348,113,598	0	0	387,432,292	384,934,790	361,313,700	-6.1%	-6.7%	3.8%	3.8%
California	10,767,234,000	217,079,738	0	10,765,415,955	12,282,188,862	13,159,274,906	7.1%	22.2%	22.2%	19.8%
Hawaii	501,977,898	22,000,000	240	530,388,306	568,084,290	599,395,080	5.5%	13.0%	19.4%	14.4%
Nevada	550,168,604	0	0	485,640,591	487,293,554	538,609,215	10.5%	10.9%	-2.1%	-2.1%
Oregon	626,985,002	23,177,977	0	631,121,950	670,692,530	779,402,708	16.2%	23.5%	24.3%	19.9%
Washington	1,592,882,000	0	0	1,570,807,000	1,580,750,000	1,770,882,000	12.0%	12.7%	11.2%	11.2%
Region Totals										
New England	2,869,613,903	17,754,342	76,549,532	3,000,858,823	3,236,033,991	3,368,951,231	4.1%	12.3%	17.4%	13.7%
Mideast ^c	10,663,293,382	185,429,000	192,893,267	10,888,431,253	11,295,513,564	9,720,143,769	0.9%	5.2%	10.3%	6.8%
Great Lakes ^d	10,010,818,976	250,802,662	37,000,000	10,667,136,541	12,143,689,704	7,311,058,102	1.5%	11.0%	8.2%	3.7%
Plains	5,008,463,634	93,231,195	0	5,248,898,164	5,472,383,241	5,626,016,342	2.8%	7.2%	12.3%	10.3%
Southeast	20,886,825,355	1,363,082,004	79,437,272	20,862,146,961	21,420,699,862	22,123,734,817	3.3%	6.0%	5.9%	-0.9%
Southwest	9,273,447,764	70,732,486	950,000	9,733,598,340	9,698,886,063	10,153,475,928	4.7%	4.3%	9.5%	8.6%
Rocky Mountain	2,230,798,504	175,751,250	33,859,847	2,429,706,277	2,685,894,406	2,885,625,436	7.4%	18.8%	29.4%	18.2%
Far West	14,387,361,102	262,257,715	240	14,370,806,094	15,973,944,026	17,208,877,609	7.7%	19.7%	19.6%	17.5%
Total	75,330,622,620	2,419,040,654	420,690,158	77,201,582,454	81,927,044,857	78,397,883,234				
Totals for 48 states w	70,231,165,220	2,322,661,654	420,690,158	71,473,911,954	75,324,902,457	78,397,883,234	4.1%	9.7%	11.6%	7.4%

^aFY16 state budget not yet complete. ^bFY16 state budget not yet enacted. ^cPercent changes reported here for the Mideast Region exclude Pennsylvania. ^dPercent changes reported here for the Great Lakes Region exclude Illinois.

Grapevine Table 4 (as of Jan. 25, 2016) State Fiscal Support for Higher Education Per \$1,000 in Personal Income and Per Capita, FY15 and FY16

	Fiscal Year 2015			Fiscal Year 2016		
	per \$1,000 in Personal			per \$1,000 in Personal		
	FY15 Total (\$)	Income ^a	per Capita ^b	FY16 Total (\$)	Income ^c	per Capita ^d
Alabama	1,468,403,494	8.11	302.99	1,495,204,091	7.95	307.72
Alaska	384,934,790	9.69	522.27	361,313,700	8.70	489.30
Arizona	919,930,200	3.63	136.72	790,861,600	2.98	115.83
Arkansas	991,527,821	8.87	334.20	987,607,481	8.53	331.61
California	12,282,188,862	6.38	316.61	13,159,274,906	6.41	336.17
Colorado	778,730,431	2.99	145.41	864,901,546	3.16	158.51
Connecticut	1,114,630,550	4.79	310.07	1,195,472,274	4.97	332.92
Delaware	226,594,100	5.24	242.10	230,005,700	5.11	243.15
Florida	4,220,131,922	4.99	212.01	4,373,335,560	4.92	215.74
Georgia	2,903,195,634	7.42	287.53	3,008,844,318	7.31	294.56
Hawaii	568,084,290	8.73	399.99	599,395,080	8.81	418.69
Idaho	401,454,400	6.70	245.57	419,045,700	6.80	253.21
Illinois ^e	4,943,150,400	8.08	383.72			
Indiana	1,681,133,009	6.47	254.80	1,777,700,217	6.56	268.55
Iowa	847,741,404	6.06	272.63	849,068,059	6.09	271.80
Kansas	803,124,160	6.17	276.70	793,723,305	5.96	272.60
Kentucky	1,175,369,768	7.15	266.37	1,176,943,500	6.85	265.97
Louisiana	1,120,321,587	5.76	240.98	1,186,186,357	5.93	253.96
Maine	272,341,674	5.05	204.73	285,418,014	5.12	214.71
Maryland	1,807,985,766	5.60	302.57	1,821,498,388	5.41	303.26
Massachusetts	1,462,827,301	3.73	216.55	1,493,700,338	3.61	219.84
Michigan	1,784,194,800	4.44	179.93	1,825,523,600	4.36	183.98
Minnesota	1,445,822,000	5.44	264.94	1,532,825,000	5.56	279.22
Mississippi	1,009,235,634	9.79	337.15	1,038,807,427	9.83	347.16
Missouri	1,031,361,067	4.10	170.08	1,035,360,643	4.00	170.19
Montana	240,959,102	5.91	235.48	249,277,353	5.88	241.33
Nebraska	717,198,058	7.98	380.88	746,592,380	8.27	393.73
Nevada	487,293,554	4.24	171.69	538,609,215	4.43	186.32
New Hampshire	123,155,000	1.77	92.74	123,921,071	1.70	92.50
New Jersey	2,070,674,000	4.04	231.65	2,068,260,000	3.87	230.88
New Mexico	899,919,867	11.73	431.50	923,213,539	11.56	442.77
New York	5,531,267,698	5.08	280.08	5,600,379,681	4.92	282.91
North Carolina	3,667,947,179	9.48	368.99	3,842,709,309	9.43	382.63
North Dakota	409,693,640	9.91	553.61	446,375,162	11.09	589.72
Ohio	2,133,970,812	4.38	184.01	2,236,671,785	4.45	192.59
Oklahoma	1,054,794,860	6.27	271.88	1,021,805,262	5.94	261.24
Oregon	670,692,530	4.12	168.89	779,402,708	4.54	193.45
Pennsylvania ^f	1,658,992,000	2.74	129.67			
Rhode Island	171,442,214	3.38	162.52	179,639,520	3.40	170.07
South Carolina	970,219,549	5.49	200.91	1,026,089,319	5.54	209.57
South Dakota	217,442,912	5.59	254.82	222,071,793	5.78	258.68
Tennessee	1,579,203,336	5.99	241.18	1,639,925,353	5.93	248.46
Texas	6,824,241,136	5.58	252.95	7,417,595,527	5.82	270.03
Utah	887,761,300	8.06	301.50	933,251,500	8.02	311.51
Vermont	91,637,252	3.18	146.21	90,800,014	3.05	145.04
Virginia	1,809,791,006	4.33	217.31	1,861,817,203	4.27	222.09
Washington	1,580,750,000	4.54	223.80	1,770,882,000	4.81	246.97
West Virginia	505,352,932	7.57	273.35	486,264,899	7.12	263.68
Wisconsin	1,601,240,683	6.32	278.02	1,471,162,500	5.63	254.91
Wyoming	376,989,173	11.87	645.19	419,149,337	13.00	715.14
Totals^g	81,927,044,857	5.63	257.43	78,397,883,234	5.16	244.42

^aBased on personal income data for the 2nd quarter of 2014, retrieved from the Bureau of Economic Analysis, U.S. Department of Commerce, http://www.bea.gov/newsreleases/regional/spi/sqpi_newsrelease.htm. ^bBased on July 2014 population estimates from the U.S. Bureau of the Census, retrieved from <http://www.census.gov/popest/data/state/totals/2015/index.html>. ^cBased on personal income data for the 2nd quarter of 2015, retrieved from the Bureau of Economic Analysis, U.S. Department of Commerce, http://www.bea.gov/newsreleases/regional/spi/sqpi_newsrelease.htm. ^dBased on July 2015 population estimates from the U.S. Bureau of the Census, retrieved from <http://www.census.gov/popest/data/state/totals/2015/index.html>. ^eFY16 state budget not yet enacted. ^fFY16 state budget not yet complete. ^gFY16 totals exclude Illinois and Pennsylvania.

TABLE 5
STATE SPENDING BY FUNCTION AS A PERCENT OF TOTAL STATE EXPENDITURES, FISCAL 2014

Region/State	Elementary & Secondary Education	Higher Education	Public Assistance	Medicaid	Corrections	Transportation	All Other	Total
NEW ENGLAND								
Connecticut	14.2 %	10.6 %	1.3 %	23.2 %	2.6 %	9.5 %	38.6 %	100.0 %
Maine	17.0	3.5	2.1	34.4	2.0	7.8	33.2	100.0
Massachusetts	12.0	10.4	2.2	21.4	2.4	7.7	44.0	100.0
New Hampshire	22.2	2.5	1.5	26.8	2.0	9.8	35.2	100.0
Rhode Island	13.4	12.0	1.2	24.8	2.3	6.3	39.9	100.0
Vermont	31.7	1.8	2.2	26.8	2.8	10.4	24.4	100.0
MID-ATLANTIC								
Delaware	24.1	4.5	0.2	17.3	2.9	7.7	43.1	100.0
Maryland	18.8	14.4	3.6	22.5	3.9	10.5	26.3	100.0
New Jersey	23.6	7.7	0.8	22.5	3.1	9.9	32.5	100.0
New York	19.3	7.6	3.2	29.1	2.3	6.5	32.0	100.0
Pennsylvania	18.7	2.6	5.5	33.3	3.4	9.6	26.8	100.0
GREAT LAKES								
Illinois	14.6	4.1	0.3	26.1	2.4	9.3	43.1	100.0
Indiana	32.0	6.6	1.5	32.0	2.8	5.9	19.2	100.0
Michigan	26.9	4.3	0.5	27.6	4.4	7.5	28.7	100.0
Ohio	16.8	4.2	1.3	35.8	3.0	6.3	32.5	100.0
Wisconsin	16.1	14.2	0.4	18.4	2.8	6.6	41.5	100.0
PLAINS								
Iowa	16.6	26.7	0.5	20.9	2.3	7.2	25.8	100.0
Kansas	25.9	17.6	0.2	22.4	2.6	11.4	19.9	100.0
Minnesota	28.2	4.4	1.5	29.8	1.5	9.5	25.1	100.0
Missouri	22.8	4.8	0.8	35.8	2.8	8.5	24.5	100.0
Nebraska	14.4	23.5	0.5	17.6	2.5	7.6	33.9	100.0
North Dakota	15.8	17.3	0.1	12.9	1.6	19.0	33.4	100.0
South Dakota	14.0	21.6	0.7	20.3	2.7	14.5	26.3	100.0
SOUTHEAST								
Alabama	20.5	20.6	0.2	23.3	2.4	6.4	26.6	100.0
Arkansas	15.1	15.6	2.3	22.1	2.1	6.1	36.8	100.0
Florida	19.2	7.0	0.3	32.0	3.8	12.1	25.6	100.0
Georgia	24.3	18.8	0.1	21.6	3.6	5.9	25.7	100.0
Kentucky	17.4	23.9	0.7	24.0	2.1	9.5	22.4	100.0
Louisiana	18.9	10.4	0.5	26.8	3.0	5.5	34.9	100.0
Mississippi	16.3	18.9	5.5	24.6	2.0	7.1	25.5	100.0
North Carolina	22.4	14.6	0.5	30.4	4.5	10.7	16.8	100.0
South Carolina	18.4	23.6	0.4	24.6	2.8	6.5	23.7	100.0
Tennessee	18.3	14.2	0.3	30.6	3.1	5.7	27.8	100.0
Virginia	15.1	15.2	0.3	17.2	2.7	12.0	37.4	100.0
West Virginia	9.8	12.1	0.5	14.8	1.0	5.4	56.4	100.0
SOUTHWEST								
Arizona	18.3	16.9	0.1	31.0	3.8	5.5	24.4	100.0
New Mexico	18.3	18.0	0.6	25.8	1.8	5.3	30.1	100.0
Oklahoma	15.6	23.3	0.9	23.2	2.6	6.0	28.4	100.0
Texas	25.0	14.0	0.1	30.1	3.1	9.0	18.7	100.0
ROCKY MOUNTAIN								
Colorado	25.4	8.0	0.0	23.0	2.9	5.5	35.2	100.0
Idaho	24.0	8.1	0.2	28.0	3.8	9.4	26.6	100.0
Montana	15.7	10.4	0.5	17.0	3.2	11.4	41.9	100.0
Utah	25.7	12.7	0.5	19.5	2.1	7.7	31.7	100.0
Wyoming	10.0	3.9	0.0	8.0	1.8	10.5	65.8	100.0
FAR WEST								
Alaska	14.1	8.0	1.1	11.1	3.3	13.1	49.3	100.0
California	21.3	7.5	3.6	24.3	5.3	6.1	31.9	100.0
Hawaii	15.0	9.8	0.7	15.5	1.8	9.5	47.8	100.0
Nevada	19.6	8.1	0.5	21.5	3.0	5.6	41.5	100.0
Oregon	17.9	1.3	0.5	20.9	2.9	5.8	50.7	100.0
Washington	23.4	13.7	0.6	16.5	2.6	7.9	35.3	100.0
ALL STATES	19.8 %	10.5 %	1.5 %	25.6 %	3.2 %	7.9 %	31.4 %	100.0 %

Note: Percentages may not add to 100.

**Grapevine Table 6f State Fiscal Support for Higher Education by State and
by Source of State Support (Taxes, Other State Monies),
Fiscal Year 2015-16 (As of Jan. 25, 2016)**

STATES	Fiscal Year 2015-16			
	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	1,495,204,091	0	0	1,495,204,091
Alaska	361,313,700	0	0	361,313,700
Arizona	715,890,400	74,971,200	0	790,861,600
Arkansas	880,133,434	107,474,047	0	987,607,481
California	12,854,721,906	304,553,000	0	13,159,274,906
Colorado	845,865,249	19,036,297	0	864,901,546
Connecticut	1,195,467,808	4,466	0	1,195,472,274
Delaware	230,005,700	0	0	230,005,700
Florida	3,516,731,127	856,604,433	0	4,373,335,560
Georgia	2,324,057,871	684,786,447	0	3,008,844,318
Hawaii	598,727,230	9,773,800	9,105,950	599,395,080
Idaho	405,065,700	13,980,000	0	419,045,700
Illinois	0	0	0	0
Indiana	1,777,700,217	0	0	1,777,700,217
Iowa	849,068,059	0	0	849,068,059
Kansas	781,226,865	12,496,440	0	793,723,305
Kentucky	961,779,000	215,164,500	0	1,176,943,500
Louisiana	1,157,956,357	28,230,000	0	1,186,186,357
Maine	279,928,309	5,489,705	0	285,418,014
Maryland	1,813,336,895	8,161,493	0	1,821,498,388
Massachusetts	1,493,700,338	0	0	1,493,700,338
Michigan	1,825,523,600	0	0	1,825,523,600
Minnesota	1,532,825,000	0	0	1,532,825,000
Mississippi	1,030,776,490	8,030,937	0	1,038,807,427
Missouri	933,723,053	133,416,340	31,778,750	1,035,360,643
Montana	243,628,591	5,648,762	0	249,277,353
Nebraska	721,642,380	24,950,000	0	746,592,380
Nevada	543,676,121	0	5,066,906	538,609,215
New Hampshire	123,921,071	0	0	123,921,071
New Jersey	2,068,260,000	0	0	2,068,260,000
New Mexico	848,455,600	74,757,939	0	923,213,539
New York	5,600,379,681	0	0	5,600,379,681
North Carolina	3,815,629,576	27,079,733	0	3,842,709,309
North Dakota	446,375,162	0	0	446,375,162
Ohio	2,236,671,785	0	0	2,236,671,785
Oklahoma	946,464,510	75,340,752	0	1,021,805,262
Oregon	775,282,710	4,119,998	0	779,402,708
Pennsylvania	0	0	0	0
Rhode Island	179,639,520	0	0	179,639,520
South Carolina	709,177,410	316,911,909	0	1,026,089,319
South Dakota	215,348,664	6,831,226	108,097	222,071,793
Tennessee	1,279,433,700	360,491,653	0	1,639,925,353
Texas	6,834,180,048	583,415,479	0	7,417,595,527
Utah	921,338,200	11,913,300	0	933,251,500
Vermont	89,105,154	1,694,860	0	90,800,014
Virginia	1,861,817,203	0	0	1,861,817,203
Washington	1,770,882,000	0	0	1,770,882,000
West Virginia	450,050,410	36,214,489	0	486,264,899
Wisconsin	1,471,162,500	0	0	1,471,162,500
Wyoming	397,238,796	21,910,541	0	419,149,337
Totals	74,410,489,191	4,033,453,746	46,059,703	78,397,883,234

^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 Rate

In 1998, Nebraska ranked #1 with a college continuation rate of 58.7%

By 2006, Nebraska's college continuation rate (high school graduates going on directly to college) increased to 64.5%. However, Nebraska's ranking among the 50 states decreased to 20th.

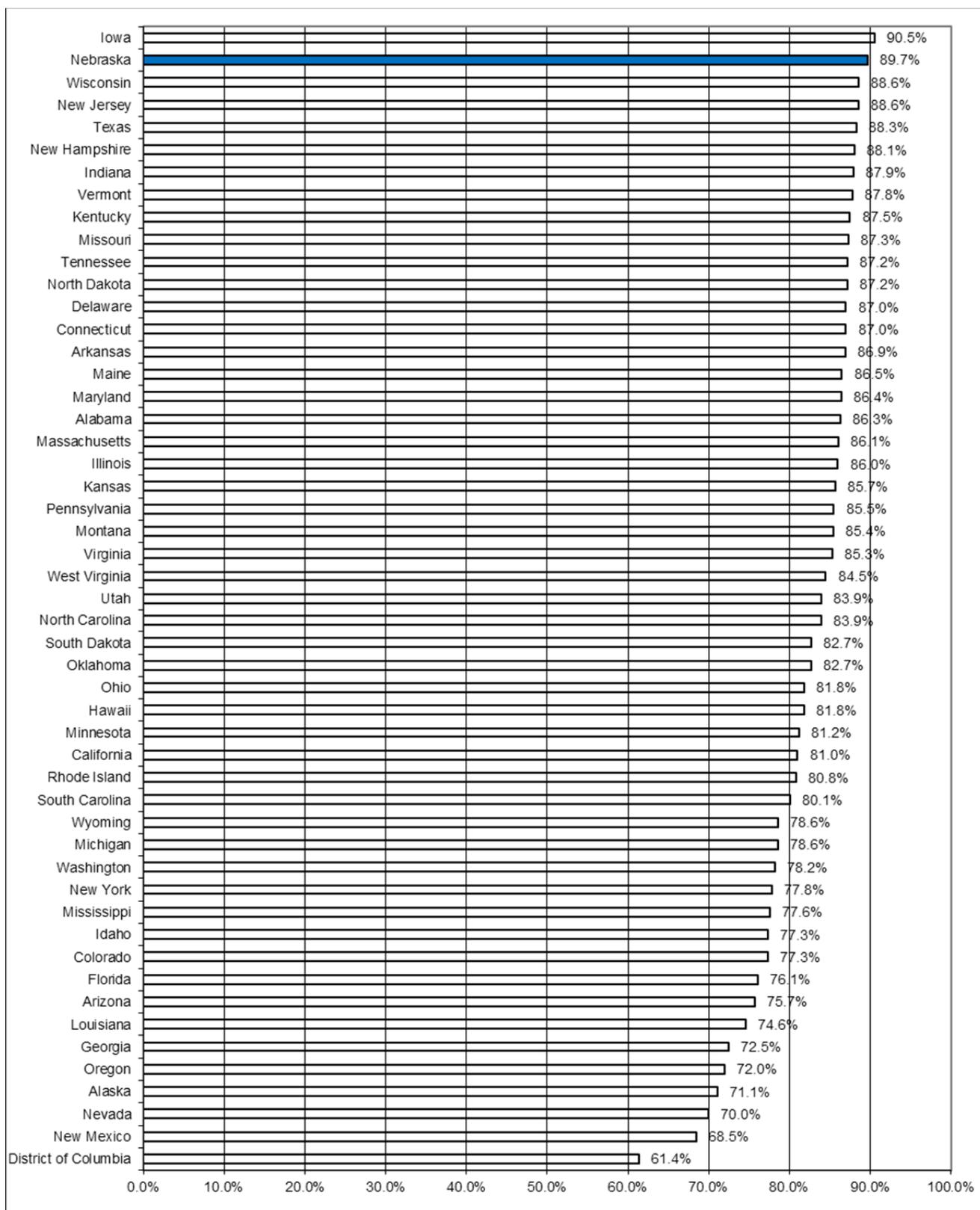
For 2010, Nebraska's college continuation rate increased to 69.5%, resulting in a ranking of 7th. At the same time that Nebraska's continuation rate increased, Nebraska's high school graduation rate decreased to 79.2% and ranked Nebraska 14th.

For 2014, Nebraska's college continuation rate decreased to 64.8%, resulting in a ranking of 18th. At the same time that Nebraska's continuation rate increased, Nebraska's high school graduation rate decreased to 89.7% and ranked Nebraska 2nd.

Nebraska's 64.8% college continuation rate shown on the Fall 2012 College Continuation Rates by State table on the following page is calculated using IPEDS data and includes only first-time freshmen who start college in the fall term or preceding summer of the academic year following their graduation from high school. This method of measurement is helpful when comparing Nebraska to other states.

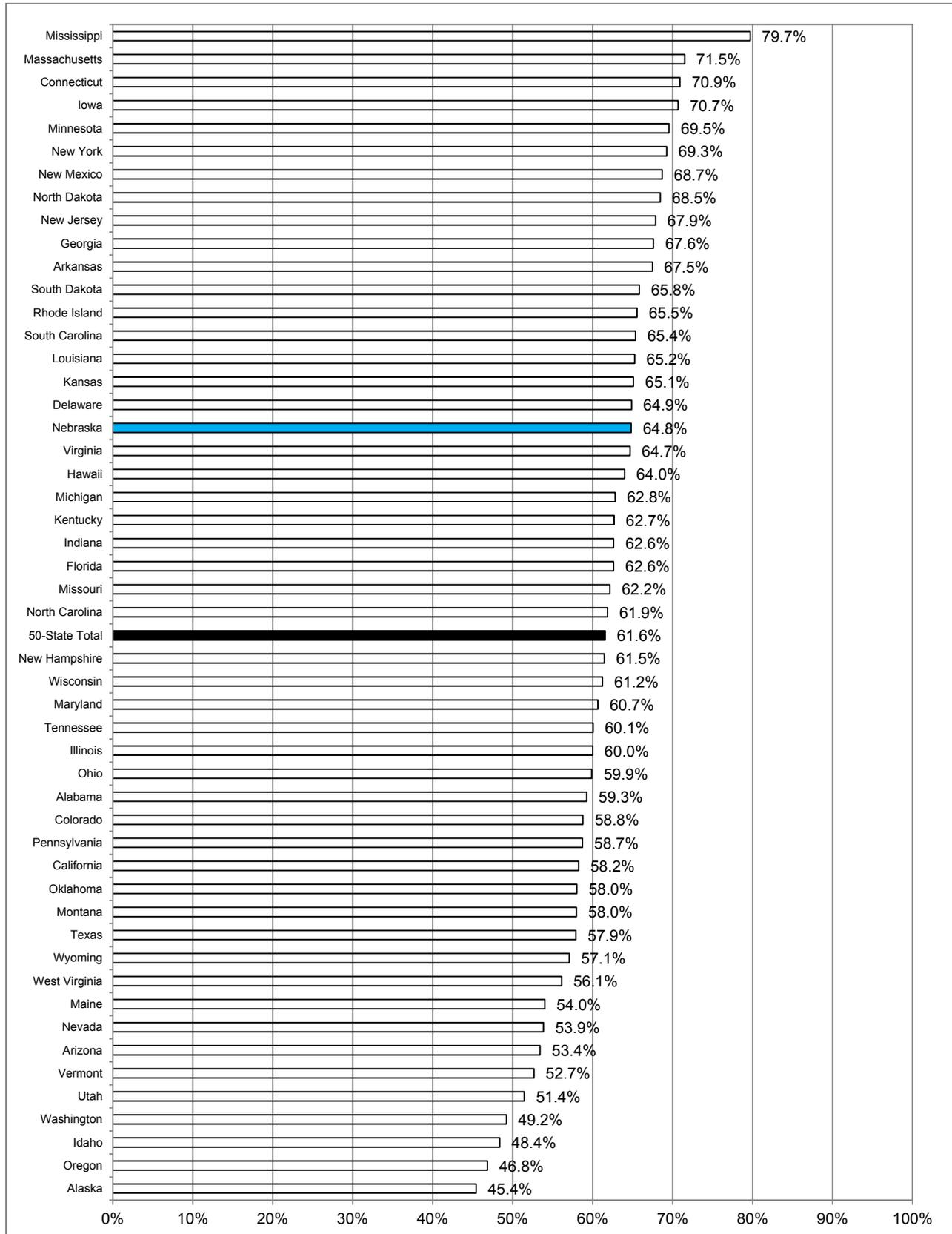
However, the IPEDS method ignores those students that start college in the spring term after graduating high school. Including these students in the calculation, the continuation rate more commonly cited increases to 70.8% for the 2012-13 college academic year. For 2013-14, the college continuation rates increased to 71.5%.

**By State: 2013–2014 Public High School
Four-Year Regulatory Adjusted Cohort Graduation Rate**



Data source: U.S. Department of Education, Consolidated State Performance Report 2013–2014, October 19, 2015.

Fall 2012 College Continuation Rates by State



Data source: 2012 Chance for College by Age 19 Spreadsheet, updated February 3, 2016, Postsecondary Education OPPORTUNITY

2014-15

Expenditures by Category

Nebraska public institutions and their Commission-established peers.

Definitions of categories:

Instruction:

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

Research:

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

Public Service:

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

Academic Support:

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

Student Services:

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

Institutional Administration Support:

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

Physical Plant Operations (O&M):

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

Data: National Center for Educational Statistics

**Nebraska College of Technical Agriculture
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,818	GA-Abraham Baldwin Agricultural College Per FTE	\$13,446,983 \$4,772	\$0 \$0	\$816,818 \$290	\$4,149,749 \$1,473	\$3,063,198 \$1,087	\$5,962,572 \$2,116	\$5,218,190 \$1,852
1,791	IA-Iowa Lakes Community College Per FTE	\$14,727,171 \$8,223	\$0 \$0	\$2,385,480 \$1,332	\$749,764 \$419	\$2,485,714 \$1,388	\$11,095,824 \$6,195	\$5,151,668 \$2,876
1,771	SD-Lake Area Technical Institute Per FTE	\$12,750,766 \$7,200	\$0 \$0	\$0 \$0	\$1,344,516 \$759	\$1,996,907 \$1,128	\$1,561,720 \$882	\$991,484 \$560
1,384	MO-Linn State Technical College Per FTE	\$10,190,483 \$7,363	\$0 \$0	\$2,207,427 \$1,595	\$894,193 \$646	\$1,782,286 \$1,288	\$2,505,197 \$1,810	\$1,260,497 \$911
1,202	SD-Mitchell Technical Institute Per FTE	\$10,174,610 \$8,465	\$0 \$0	\$0 \$0	\$628,526 \$523	\$377,441 \$314	\$3,733,749 \$3,106	\$798,357 \$664
2,712	NY-Morrisville State College Per FTE	\$32,887,713 \$12,127	\$49,358 \$18	\$873,179 \$322	\$11,877,154 \$4,379	\$4,806,605 \$1,772	\$10,374,097 \$3,825	\$9,987,825 \$3,683
279	NE-Nebraska College of Technical Agric Per FTE	\$2,424,151 \$8,689	\$0 \$0	\$26,245 \$94	\$1,954,289 \$7,005	\$567,034 \$2,032	\$55,418 \$199	\$1,156,554 \$4,145
2,299	MN-Northland Community and Technical C Per FTE	\$15,833,000 \$6,887	\$25,000 \$11	\$304,000 \$132	\$4,180,000 \$1,818	\$4,145,000 \$1,803	\$4,032,000 \$1,754	\$2,481,000 \$1,079
630	OH-Ohio State University Agricultural Tech Per FTE	\$6,690,754 \$10,620	\$631,968 \$1,003	\$54,869 \$87	\$1,041,578 \$1,653	\$931,142 \$1,478	\$2,522,205 \$4,004	\$990,626 \$1,572
2,490	MN-South Central College Per FTE	\$16,868,000 \$6,774	\$0 \$0	\$0 \$0	\$4,173,000 \$1,676	\$4,234,000 \$1,700	\$4,352,000 \$1,748	\$2,092,000 \$840
2,445	NY-SUNY College of Agriculture and Techn Per FTE	\$22,418,049 \$9,169	\$224,101 \$92	\$844,083 \$345	\$10,693,936 \$4,374	\$6,964,769 \$2,849	\$15,428,619 \$6,310	\$9,698,157 \$3,967

**University of Nebraska at Kearney
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
8,023	IL-Eastern Illinois University Per FTE	\$112,816,431 \$14,062	\$1,291,618 \$161	\$4,998,375 \$623	\$18,869,775 \$2,352	\$27,212,651 \$3,392	\$19,558,527 \$2,438	\$16,360,540 \$2,039
4,946	KS-Emponia State University Per FTE	\$36,595,016 \$7,399	\$292,002 \$59	\$2,318,964 \$469	\$13,218,095 \$2,672	\$8,156,703 \$1,649	\$7,390,897 \$1,494	\$8,975,802 \$1,815
5,607	MN-Minnesota State University-Moorhead Per FTE	\$37,523,000 \$6,692	\$287,000 \$51	\$624,000 \$111	\$15,095,000 \$2,692	\$14,845,000 \$2,648	\$8,791,000 \$1,568	\$8,691,000 \$1,550
5,932	MO-Northwest Missouri State University Per FTE	\$48,394,723 \$8,158	\$293,065 \$49	\$1,582,830 \$267	\$4,456,269 \$751	\$13,894,763 \$2,342	\$9,294,469 \$1,567	\$5,112,778 \$862
6,919	KS-Pittsburg State University Per FTE	\$46,449,552 \$6,713	\$2,432,146 \$352	\$2,523,605 \$365	\$12,199,351 \$1,763	\$11,377,945 \$1,644	\$10,028,517 \$1,449	\$10,614,491 \$1,534
6,645	PA-Shippensburg University of Pennsylvania Per FTE	\$60,533,327 \$9,110	\$871,905 \$131	\$5,937,504 \$894	\$16,465,451 \$2,478	\$14,920,295 \$2,245	\$17,863,735 \$2,688	\$11,260,406 \$1,695
11,201	MO-University of Central Missouri Per FTE	\$88,253,158 \$7,879	\$516,281 \$46	\$6,855,789 \$612	\$10,794,701 \$964	\$23,443,455 \$2,093	\$16,112,179 \$1,438	\$15,738,552 \$1,405
5,827	NE-University of Nebraska at Kearney Per FTE	\$48,910,301 \$8,394	\$1,552,911 \$267	\$2,396,217 \$411	\$9,689,868 \$1,663	\$6,253,841 \$1,073	\$9,913,749 \$1,701	\$9,336,412 \$1,602
9,411	NC-Western Carolina University Per FTE	\$74,481,157 \$7,914	\$1,680,969 \$179	\$7,191,734 \$764	\$18,209,821 \$1,935	\$9,513,628 \$1,011	\$23,253,984 \$2,471	\$17,265,500 \$1,835
10,232	IL-Western Illinois University Per FTE	\$124,564,974 \$12,174	\$6,224,597 \$608	\$16,805,800 \$1,642	\$30,541,796 \$2,985	\$33,942,225 \$3,317	\$25,436,488 \$2,486	\$17,855,888 \$1,745
8,079	MN-Winona State University Per FTE	\$53,796,000 \$6,659	\$287,000 \$36	\$421,000 \$52	\$15,943,000 \$1,973	\$13,816,000 \$1,710	\$14,798,000 \$1,832	\$7,359,000 \$911

University of Nebraska-Lincoln
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
26,517	CO-Colorado State University-Fort Collins Per FTE	\$314,758,087	\$225,838,604	\$109,484,717	\$86,890,910	\$36,387,842	\$55,656,799	\$67,843,943
32,521	IA-Iowa State University Per FTE	\$306,498,777	\$198,085,003	\$86,056,860	\$203,786,091	\$40,737,221	\$59,617,810	\$72,202,748
29,009	LA-Louisiana State University and Agriculture Per FTE	\$320,093,423	\$275,947,119	\$88,254,770	\$107,920,993	\$33,872,763	\$65,318,640	\$117,456,851
26,681	TN-The University of Tennessee-Knoxville Per FTE	\$326,455,642	\$219,684,768	\$125,697,497	\$82,556,361	\$47,924,296	\$99,390,516	\$92,966,840
26,536	IA-University of Iowa Per FTE	\$412,067,000	\$350,379,000	\$103,485,000	\$192,258,000	\$42,534,000	\$82,268,000	\$177,620,000
25,060	KS-University of Kansas Per FTE	\$444,317,007	\$295,373,149	\$46,924,894	\$78,972,069	\$40,391,098	\$71,210,547	\$72,222,245
27,070	KY-University of Kentucky Per FTE	\$308,040,301	\$11,787	\$1,873	\$3,151	\$1,612	\$2,842	\$2,882
31,526	MO-University of Missouri-Columbia Per FTE	\$376,919,737	\$275,526,481	\$454,828,105	\$105,657,162	\$42,806,519	\$72,052,350	\$77,119,632
21,908	NE-University of Nebraska-Lincoln Per FTE	\$247,323,426	\$157,160,233	\$124,803,665	\$92,315,025	\$42,769,336	\$61,271,809	\$25,919,618
23,484	OK-University of Oklahoma-Norman Camp Per FTE	\$280,585,000	\$4,985	\$3,959	\$2,928	\$1,357	\$1,944	\$822
27,445	WA-Washington State University Per FTE	\$296,741,712	\$218,581,152	\$110,009,961	\$81,114,063	\$17,196,846	\$49,720,861	\$73,521,258
		\$11,289	\$9,977	\$5,021	\$3,702	\$785	\$2,270	\$3,356
		\$11,948	\$112,343,000	\$63,012,000	\$96,971,000	\$31,408,000	\$59,696,000	\$48,776,000
		\$11,948	\$4,784	\$2,683	\$4,129	\$1,337	\$2,542	\$2,077
		\$10,812	\$234,806,046	\$49,367,151	\$93,132,889	\$38,948,829	\$113,068,746	\$42,470,656
		\$10,812	\$8,556	\$1,799	\$3,393	\$1,419	\$4,120	\$1,547

**University of Nebraska Medical Center
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
5,528	SC-Medical University of South Carolina Per FTE	\$226,752,856 \$41,019	\$206,901,467 \$37,428	\$91,441,297 \$16,541	\$65,041,553 \$11,766	\$10,508,608 \$1,901	\$51,024,666 \$9,230	\$46,334,844 \$8,382
57,432	OH-Ohio State University-Main Campus Per FTE	\$1,006,399,108 \$17,523	\$504,437,771 \$8,783	\$148,714,756 \$2,589	\$203,200,164 \$3,538	\$104,008,086 \$1,811	\$251,261,348 \$4,375	\$104,642,961 \$1,822
26,681	TN-The University of Tennessee-Knoxville Per FTE	\$326,455,642 \$12,236	\$219,684,768 \$8,234	\$125,697,497 \$4,711	\$82,556,361 \$3,094	\$47,924,296 \$1,796	\$99,390,516 \$3,725	\$92,966,844 \$3,484
39,398	AZ-University of Arizona Per FTE	\$461,590,000 \$11,716	\$476,545,000 \$12,096	\$84,997,000 \$2,157	\$290,126,000 \$7,364	\$50,323,000 \$1,277	\$154,516,000 \$3,922	\$88,889,000 \$2,256
24,772	CT-University of Connecticut Per FTE	\$622,737,909 \$25,139	\$168,867,749 \$6,817	\$79,215,382 \$3,198	\$195,857,355 \$7,906	\$68,148,252 \$2,751	\$200,132,308 \$8,079	\$172,196,412 \$6,951
26,536	IA-University of Iowa Per FTE	\$412,067,000 \$15,529	\$350,379,000 \$13,204	\$103,485,000 \$3,900	\$192,258,000 \$7,245	\$42,534,000 \$1,603	\$82,268,000 \$3,100	\$177,620,000 \$6,694
25,060	KS-University of Kansas Per FTE	\$444,317,007 \$17,730	\$295,373,149 \$11,787	\$46,924,894 \$1,873	\$78,972,069 \$3,151	\$40,391,098 \$1,612	\$71,210,547 \$2,842	\$72,222,245 \$2,882
27,070	KY-University of Kentucky Per FTE	\$308,040,301 \$11,379	\$275,526,481 \$10,178	\$454,828,105 \$16,802	\$105,657,162 \$3,903	\$42,806,519 \$1,581	\$72,052,350 \$2,662	\$77,119,632 \$2,849
3,724	NE-University of Nebraska Medical Center Per FTE	\$151,537,630 \$40,692	\$116,025,405 \$31,156	\$11,692,508 \$3,140	\$56,844,712 \$15,264	\$1,611,238 \$433	\$34,772,080 \$9,337	\$30,085,507 \$8,079
29,090	UT-University of Utah Per FTE	\$390,094,000 \$13,410	\$278,692,000 \$9,580	\$713,830,000 \$24,539	\$110,404,000 \$3,795	\$31,722,000 \$1,090	\$138,710,000 \$4,768	\$76,050,000 \$2,614
28,323	VA-Virginia Commonwealth University Per FTE	\$383,674,682 \$13,546	\$191,439,029 \$6,759	\$9,406,629 \$332	\$91,337,919 \$3,225	\$28,148,198 \$994	\$81,517,430 \$2,878	\$67,860,490 \$2,396

**University of Nebraska at Omaha
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
14,299	OH-Cleveland State University Per FTE	\$125,765,614 \$8,795	\$9,601,744 \$671	\$7,611,991 \$532	\$32,674,425 \$2,285	\$23,886,300 \$1,670	\$35,987,779 \$2,517	\$27,868,495 \$1,949
17,540	MI-Eastern Michigan University Per FTE	\$153,905,014 \$8,775	\$4,138,849 \$236	\$14,027,067 \$800	\$39,046,680 \$6,226	\$36,269,576 \$2,068	\$36,281,843 \$2,069	\$28,603,095 \$1,631
12,199	KY-Northern Kentucky University Per FTE	\$89,740,000 \$7,356	\$1,967,000 \$161	\$15,421,000 \$1,264	\$29,056,000 \$2,382	\$32,700,000 \$2,681	\$34,400,000 \$2,820	\$18,233,000 \$1,495
10,374	TN-The University of Tennessee-Chattanooga Per FTE	\$73,546,686 \$7,090	\$6,340,828 \$611	\$3,782,746 \$365	\$18,144,947 \$1,749	\$31,821,905 \$3,067	\$13,266,496 \$1,279	\$17,539,037 \$1,691
13,315	OK-University of Central Oklahoma Per FTE	\$99,203,635 \$7,451	\$4,842,560 \$364	\$3,731,192 \$280	\$14,553,177 \$1,093	\$22,363,918 \$1,680	\$13,964,290 \$1,049	\$11,991,775 \$901
9,791	CO-University of Colorado Colorado Springs Per FTE	\$75,881,980 \$7,750	\$5,937,518 \$606	\$1,841,342 \$188	\$17,914,972 \$1,830	\$16,285,721 \$1,663	\$23,839,029 \$2,435	\$12,526,051 \$1,279
10,410	MO-University of Missouri-St Louis Per FTE	\$105,216,430 \$10,107	\$10,095,901 \$970	\$22,355,575 \$2,148	\$28,063,645 \$2,696	\$19,459,510 \$1,869	\$22,564,343 \$2,168	\$25,819,384 \$2,480
12,604	NE-University of Nebraska at Omaha Per FTE	\$110,853,737 \$8,795	\$9,562,153 \$759	\$10,670,280 \$847	\$20,787,814 \$1,649	\$11,323,056 \$898	\$21,791,773 \$1,729	\$19,273,601 \$1,529
16,163	NC-University of North Carolina at Greensboro Per FTE	\$135,664,705 \$8,394	\$18,054,671 \$1,117	\$8,451,214 \$523	\$46,305,167 \$2,865	\$20,574,381 \$1,273	\$27,047,123 \$1,673	\$29,707,674 \$1,838
13,666	FL-University of North Florida Per FTE	\$86,054,179 \$6,297	\$4,114,077 \$301	\$5,478,269 \$401	\$24,491,340 \$1,792	\$20,429,194 \$1,495	\$23,579,210 \$1,725	\$18,676,639 \$1,367
11,854	KS-Wichita State University Per FTE	\$89,660,328 \$7,564	\$48,889,101 \$4,124	\$25,493,958 \$2,151	\$33,758,890 \$2,848	\$32,114,932 \$2,709	\$26,942,098 \$2,273	\$23,554,416 \$1,987

Chadron State College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,361	NE-Chadron State College	\$12,257,388	\$46,274	\$908,575	\$5,325,475	\$5,422,541	\$6,196,886	\$6,251,090
	Per FTE	\$5,192	\$20	\$385	\$2,256	\$2,297	\$2,625	\$2,648
1,696	NH-Granite State College	\$7,744,645	\$242,669	\$6,117	\$2,956,024	\$2,733,414	\$2,036,846	\$1,588,869
	Per FTE	\$4,566	\$143	\$4	\$1,743	\$1,612	\$1,201	\$937
2,333	MO-Lincoln University	\$14,176,739	\$6,424,242	\$6,451,255	\$3,237,251	\$6,960,379	\$7,637,672	\$3,345,669
	Per FTE	\$6,077	\$2,754	\$2,765	\$1,388	\$2,983	\$3,274	\$1,434
4,365	MO-Missouri Western State University	\$34,654,722	\$9,907	\$383,750	\$3,043,418	\$10,173,801	\$7,532,384	\$7,135,330
	Per FTE	\$7,939	\$2	\$88	\$697	\$2,331	\$1,726	\$1,635
3,923	MT-Montana State University-Billings	\$27,436,358	\$641,092	\$2,977,760	\$5,889,855	\$10,360,238	\$5,765,932	\$8,277,044
	Per FTE	\$6,994	\$163	\$759	\$1,501	\$2,641	\$1,470	\$2,110
927	OH-Ohio State University-Lima Campus	\$7,551,772	\$88,189	\$83,673	\$1,919,433	\$1,727,412	\$1,407,182	\$1,193,604
	Per FTE	\$8,146	\$95	\$90	\$2,071	\$1,863	\$1,518	\$1,288
2,060	OH-Ohio State University-Newark Campus	\$12,079,300	\$8,806	\$47,459	\$2,572,531	\$2,063,799	\$4,741,089	\$809,015
	Per FTE	\$5,864	\$4	\$23	\$1,249	\$1,002	\$2,301	\$393
1,737	NE-Peru State College	\$9,147,320	\$103,056	\$4	\$2,565,291	\$3,219,613	\$3,226,656	\$5,992,909
	Per FTE	\$5,266	\$59	\$0	\$1,477	\$1,854	\$1,858	\$3,450
3,929	OH-Shawnee State University	\$23,300,946	\$0	\$2,345,367	\$4,329,337	\$4,956,664	\$11,220,986	\$5,607,385
	Per FTE	\$5,931	\$0	\$597	\$1,102	\$1,262	\$2,856	\$1,427
2,925	AR-University of Arkansas at Monticello	\$21,149,623	\$442,918	\$731,135	\$2,029,578	\$3,047,791	\$7,218,159	\$3,918,185
	Per FTE	\$7,231	\$151	\$250	\$694	\$1,042	\$2,468	\$1,340
2,968	NE-Wayne State College	\$18,642,900	\$16,989	\$113,958	\$4,627,098	\$5,736,077	\$3,470,886	\$5,288,839
	Per FTE	\$6,281	\$6	\$38	\$1,559	\$1,933	\$1,169	\$1,782

Peru State College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,361	NE-Chadron State College Per FTE	\$12,257,388	\$46,274	\$908,575	\$5,325,475	\$5,422,541	\$6,196,886	\$6,251,090
1,696	NH-Granite State College Per FTE	\$5,192	\$20	\$385	\$2,256	\$2,297	\$2,625	\$2,648
2,333	MO-Lincoln University Per FTE	\$7,744,645	\$242,669	\$6,117	\$2,956,024	\$2,733,414	\$2,036,846	\$1,588,869
4,365	MO-Missouri Western State University Per FTE	\$4,566	\$143	\$4	\$1,743	\$1,612	\$1,201	\$937
3,923	MT-Montana State University-Billings Per FTE	\$14,176,739	\$6,424,242	\$6,451,255	\$3,237,251	\$6,960,379	\$7,637,672	\$3,345,669
927	OH-Ohio State University-Lima Campus Per FTE	\$6,077	\$2,754	\$2,765	\$1,388	\$2,983	\$3,274	\$1,434
2,060	OH-Ohio State University-Newark Campus Per FTE	\$34,654,722	\$9,907	\$383,750	\$3,043,418	\$10,173,801	\$7,532,384	\$7,135,330
1,737	NE-Peru State College Per FTE	\$7,939	\$2	\$88	\$697	\$2,331	\$1,726	\$1,635
3,929	OH-Shawnee State University Per FTE	\$27,436,358	\$641,092	\$2,977,760	\$5,889,855	\$10,360,238	\$5,765,932	\$8,277,044
2,925	AR-University of Arkansas at Monticello Per FTE	\$6,994	\$163	\$759	\$1,501	\$2,641	\$1,470	\$2,110
2,968	NE-Wayne State College Per FTE	\$7,551,772	\$88,189	\$83,673	\$1,919,433	\$1,727,412	\$1,407,182	\$1,193,604
		\$8,146	\$95	\$90	\$2,071	\$1,863	\$1,518	\$1,288
		\$12,079,300	\$8,806	\$47,459	\$2,572,531	\$2,063,799	\$4,741,089	\$809,015
		\$5,864	\$4	\$23	\$1,249	\$1,002	\$2,301	\$393
		\$9,147,320	\$103,056	\$4	\$2,565,291	\$3,219,613	\$3,226,656	\$5,992,909
		\$5,266	\$59	\$0	\$1,477	\$1,854	\$1,858	\$3,450
		\$23,300,946	\$0	\$2,345,367	\$4,329,337	\$4,956,664	\$11,220,986	\$5,607,385
		\$5,931	\$0	\$597	\$1,102	\$1,262	\$2,856	\$1,427
		\$21,149,623	\$442,918	\$731,135	\$2,029,578	\$3,047,791	\$7,218,159	\$3,918,185
		\$7,231	\$151	\$250	\$694	\$1,042	\$2,468	\$1,340
		\$18,642,900	\$16,989	\$113,958	\$4,627,098	\$5,736,077	\$3,470,886	\$5,288,839
		\$6,281	\$6	\$38	\$1,559	\$1,933	\$1,169	\$1,782

Wayne State College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,361	NE-Chadron State College Per FTE	\$12,257,388	\$46,274	\$908,575	\$5,325,475	\$5,422,541	\$6,196,886	\$6,251,090
1,696	NH-Granite State College Per FTE	\$5,192	\$20	\$385	\$2,256	\$2,297	\$2,625	\$2,648
		\$7,744,645	\$242,669	\$6,117	\$2,956,024	\$2,733,414	\$2,036,846	\$1,588,869
2,333	MO-Lincoln University Per FTE	\$4,566	\$143	\$4	\$1,743	\$1,612	\$1,201	\$937
		\$14,176,739	\$6,424,242	\$6,451,255	\$3,237,251	\$6,960,379	\$7,637,672	\$3,345,669
4,365	MO-Missouri Western State University Per FTE	\$6,077	\$2,754	\$2,765	\$1,388	\$2,983	\$3,274	\$1,434
		\$34,654,722	\$9,907	\$383,750	\$3,043,418	\$10,173,801	\$7,532,384	\$7,135,330
3,923	MT-Montana State University-Billings Per FTE	\$7,939	\$2	\$88	\$697	\$2,331	\$1,726	\$1,635
		\$27,436,358	\$641,092	\$2,977,760	\$5,889,855	\$10,360,238	\$5,765,932	\$8,277,044
927	OH-Ohio State University-Lima Campus Per FTE	\$6,994	\$163	\$759	\$1,501	\$2,641	\$1,470	\$2,110
		\$7,551,772	\$88,189	\$83,673	\$1,919,433	\$1,727,412	\$1,407,182	\$1,193,604
2,060	OH-Ohio State University-Newark Campus Per FTE	\$8,146	\$95	\$90	\$2,071	\$1,863	\$1,518	\$1,288
		\$12,079,300	\$8,806	\$47,459	\$2,572,531	\$2,063,799	\$4,741,089	\$809,015
1,737	NE-Peru State College Per FTE	\$5,864	\$4	\$23	\$1,249	\$1,002	\$2,301	\$393
		\$9,147,320	\$103,056	\$4	\$2,565,291	\$3,219,613	\$3,226,656	\$5,992,909
3,929	OH-Shawnee State University Per FTE	\$5,266	\$59	\$0	\$1,477	\$1,854	\$1,858	\$3,450
		\$23,300,946	\$0	\$2,345,367	\$4,329,337	\$4,956,664	\$11,220,986	\$5,607,385
2,925	AR-University of Arkansas at Monticello Per FTE	\$5,931	\$0	\$597	\$1,102	\$1,262	\$2,856	\$1,427
		\$21,149,623	\$442,918	\$731,135	\$2,029,578	\$3,047,791	\$7,218,159	\$3,918,185
2,968	NE-Wayne State College Per FTE	\$7,231	\$151	\$250	\$694	\$1,042	\$2,468	\$1,340
		\$18,642,900	\$16,989	\$113,958	\$4,627,098	\$5,736,077	\$3,470,886	\$5,288,839
		\$6,281	\$6	\$38	\$1,559	\$1,933	\$1,169	\$1,782

**Central Community College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
4,513	IL-Black Hawk College Per FTE	\$19,382,470 \$4,295	\$0 \$0	\$3,121,387 \$692	\$7,400,793 \$1,640	\$5,302,253 \$3,303,451	\$10,879,842 \$2,411	\$10,118,409 \$2,242
3,686	NC-Central Carolina Community College Per FTE	\$22,548,444 \$6,117	\$0 \$0	\$3,173,608 \$861	\$5,760,943 \$1,563	\$3,303,451 \$896	\$6,538,782 \$1,774	\$3,671,062 \$996
3,755	NE-Central Community College Per FTE	\$28,261,409 \$7,526	\$0 \$0	\$0 \$0	\$9,705,138 \$2,585	\$6,342,467 \$1,689	\$16,642,932 \$4,432	\$6,058,306 \$1,613
3,604	AZ-Eastern Arizona College Per FTE	\$20,076,138 \$5,571	\$0 \$0	\$0 \$0	\$944,141 \$262	\$6,674,300 \$1,852	\$10,393,382 \$2,884	\$4,178,491 \$1,159
3,887	KS-Hutchinson Community College Per FTE	\$19,211,558 \$4,943	\$0 \$0	\$2,621,113 \$674	\$3,249,645 \$836	\$6,485,474 \$1,669	\$5,583,894 \$1,437	\$4,367,708 \$1,124
3,595	IA-Indian Hills Community College Per FTE	\$30,823,674 \$8,574	\$0 \$0	\$0 \$0	\$712,403 \$198	\$5,495,459 \$1,529	\$8,979,709 \$2,498	\$5,619,488 \$1,563
4,287	IA-Iowa Central Community College Per FTE	\$25,008,879 \$5,834	\$0 \$0	\$0 \$0	\$482,140 \$112	\$5,977,209 \$1,394	\$11,929,025 \$2,783	\$5,258,211 \$1,227
3,709	MI-Jackson College Per FTE	\$26,042,534 \$7,021	\$0 \$0	\$373,171 \$101	\$4,104,163 \$1,107	\$8,904,843 \$2,401	\$6,535,214 \$1,762	\$6,448,771 \$1,739
2,829	WY-Laramie County Community College Per FTE	\$25,920,115 \$9,162	\$0 \$0	\$603,233 \$213	\$6,815,806 \$2,409	\$5,477,995 \$1,936	\$8,264,884 \$2,921	\$5,819,718 \$2,057
3,680	TX-Paris Junior College Per FTE	\$13,927,173 \$3,785	\$0 \$0	\$941,838 \$256	\$1,967,929 \$535	\$3,989,813 \$1,084	\$3,988,905 \$1,084	\$2,111,980 \$574
5,367	CA-Shasta College Per FTE	\$23,664,956 \$4,409	\$0 \$0	\$3,375,423 \$629	\$5,380,579 \$1,003	\$7,271,743 \$1,355	\$9,159,424 \$1,707	\$3,300,285 \$615
		5971.049062	-\$1,555					

**Metropolitan Community College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
11,838	PA-Community College of Allegheny County Per FTE	\$57,658,883	\$0	\$0	\$11,552,538	\$16,668,139	\$27,321,724	\$15,473,708
		\$4,871	\$0	\$0	\$976	\$1,408	\$2,308	\$1,307
14,879	IA-Des Moines Area Community College Per FTE	\$88,566,193	\$0	\$0	\$12,033,891	\$13,126,836	\$27,704,819	\$16,710,505
		\$5,954	\$0	\$0	\$809	\$882	\$1,862	\$1,123
11,413	NY-Erie Community College Per FTE	\$55,478,177	\$0	\$0	\$9,760,241	\$16,094,894	\$26,603,007	\$12,713,602
		\$4,861	\$0	\$0	\$855	\$1,410	\$2,331	\$1,114
8,578	SC-Greenville Technical College Per FTE	\$54,861,393	\$0	\$0	\$15,039,696	\$9,029,708	\$8,454,033	\$9,089,730
		\$6,396	\$0	\$0	\$1,753	\$1,053	\$986	\$1,060
8,887	NC-Guilford Technical Community College Per FTE	\$50,861,539	\$0	\$0	\$9,874,320	\$6,421,516	\$17,234,939	\$10,853,338
		\$5,723	\$0	\$0	\$1,111	\$723	\$1,939	\$1,221
9,848	IL-Joliet Junior College Per FTE	\$62,295,729	\$0	\$2,553,328	\$8,822,397	\$12,454,098	\$39,663,243	\$15,495,767
		\$6,326	\$0	\$259	\$896	\$1,265	\$4,028	\$1,573
13,186	AZ-Mesa Community College Per FTE	\$66,839,532	\$0	\$585,058	\$13,978,000	\$13,376,328	\$13,859,565	\$12,076,009
		\$5,069	\$0	\$44	\$1,060	\$1,014	\$1,051	\$916
10,202	NE-Metropolitan Community College Area Per FTE	\$54,192,625	\$0	\$0	\$14,893,713	\$10,750,291	\$19,861,751	\$9,794,870
		\$5,312	\$0	\$0	\$1,460	\$1,054	\$1,947	\$960
13,230	TX-San Jacinto Community College Per FTE	\$89,361,746	\$0	\$7,549,681	\$17,982,288	\$19,111,931	\$54,107,453	\$20,771,246
		\$6,754	\$0	\$571	\$1,359	\$1,445	\$4,090	\$1,570
11,053	OK-Tulsa Community College Per FTE	\$73,562,060	\$0	\$253,846	\$29,667,810	\$12,811,288	\$17,161,205	\$7,739,660
		\$6,655	\$0	\$23	\$2,684	\$1,159	\$1,553	\$700
16,913	NC-Wake Technical Community College Per FTE	\$68,859,617	\$0	\$0	\$19,587,617	\$12,042,867	\$18,285,174	\$10,372,772
		\$4,071	\$0	\$0	\$1,158	\$712	\$1,081	\$613
		\$5,668	\$356					

**Mid-Plains Community College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,485	IL-Carl Sandburg College Per FTE	\$9,136,131 \$6,152	\$0 \$0	\$346,455 \$233	\$539,157 \$363	\$3,230,709 \$2,176	\$11,287,293 \$7,601	\$1,586,438 \$1,068
1,397	KS-Cloud County Community College Per FTE	\$8,897,532 \$6,369	\$0 \$0	\$0 \$0	\$596,869 \$427	\$1,729,881 \$1,238	\$1,606,033 \$1,150	\$972,408 \$696
1,704	NC-College of the Albemarle Per FTE	\$11,065,142 \$6,494	\$0 \$0	\$0 \$0	\$2,120,582 \$1,244	\$1,603,308 \$941	\$3,110,169 \$1,825	\$2,176,200 \$1,277
1,518	MT-Flathead Valley Community College Per FTE	\$10,259,543 \$6,759	\$0 \$0	\$631,333 \$416	\$4,214,010 \$2,776	\$2,918,760 \$1,923	\$4,867,819 \$3,207	\$1,938,584 \$1,277
2,079	KS-Highland Community College Per FTE	\$8,771,195 \$4,219	\$1,538 \$1	\$435,054 \$209	\$2,888,817 \$1,390	\$2,622,232 \$1,261	\$3,479,190 \$1,673	\$980,176 \$471
1,791	IA-Iowa Lakes Community College Per FTE	\$14,727,171 \$8,223	\$0 \$0	\$2,385,480 \$1,332	\$749,764 \$419	\$2,485,714 \$1,388	\$11,095,824 \$6,195	\$5,151,668 \$2,876
2,196	MI-Lake Michigan College Per FTE	\$13,855,728 \$6,310	\$0 \$0	\$2,019 \$1	\$3,994,185 \$1,819	\$5,948,401 \$2,709	\$6,009,780 \$2,737	\$3,873,599 \$1,764
1,909	NE-Mid-Plains Community College Per FTE	\$12,448,496 \$6,521	\$0 \$0	\$0 \$0	\$2,799,499 \$1,466	\$2,375,433 \$1,244	\$7,695,274 \$4,031	\$2,571,554 \$1,347
2,014	IA-Southeastern Community College Per FTE	\$16,780,151 \$8,332	\$0 \$0	\$3,407,077 \$1,692	\$415,236 \$206	\$2,808,296 \$1,394	\$5,802,996 \$2,881	\$2,921,449 \$1,451
1,714	MI-Southwestern Michigan College Per FTE	\$10,719,310 \$6,254	\$0 \$0	\$95,809 \$56	\$2,460,496 \$1,436	\$4,804,212 \$2,803	\$4,949,472 \$2,888	\$3,461,529 \$2,020
1,172	NE-Western Nebraska Community College Per FTE	\$10,607,110 \$9,050	\$0 \$0	\$0 \$0	\$4,072,647 \$3,475	\$3,746,428 \$3,197	\$6,488,482 \$5,536	\$1,809,126 \$1,544
		\$6,816	\$295					

**Southeast Community College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
8,155	NC-Cape Fear Community College Per FTE	\$41,681,757	\$0	\$0	\$6,641,433	\$4,929,124	\$7,264,679	\$5,542,763
		\$5,111	\$0	\$0	\$814	\$604	\$891	\$680
7,348	AZ-Cochise College Per FTE	\$23,653,158	\$0	\$888,018	\$1,534,051	\$6,889,548	\$8,260,644	\$2,773,621
		\$3,219	\$0	\$121	\$209	\$938	\$1,124	\$377
9,740	IL-College of Lake County Per FTE	\$57,017,699	\$0	\$10,657,857	\$5,732,988	\$10,615,904	\$27,282,833	\$10,981,649
		\$5,854	\$0	\$1,094	\$589	\$1,090	\$2,801	\$1,127
14,879	IA-Des Moines Area Community College Per FTE	\$88,586,193	\$0	\$0	\$12,033,891	\$13,126,836	\$27,704,819	\$16,710,505
		\$5,954	\$0	\$0	\$809	\$882	\$1,862	\$1,123
7,428	IL-Elgin Community College Per FTE	\$59,613,521	\$0	\$831,460	\$13,759,808	\$12,844,397	\$26,729,817	\$11,020,170
		\$8,026	\$0	\$112	\$1,852	\$1,729	\$3,599	\$1,484
8,887	NC-Guilford Technical Community College Per FTE	\$50,861,539	\$0	\$0	\$9,874,320	\$6,421,516	\$17,234,939	\$10,853,338
		\$5,723	\$0	\$0	\$1,111	\$723	\$1,939	\$1,221
9,948	MS-Hinds Community College Per FTE	\$61,815,012	\$0	\$0	\$2,454,660	\$9,424,417	\$15,758,924	\$12,121,492
		\$6,214	\$0	\$0	\$247	\$947	\$1,584	\$1,218
9,848	IL-Joliet Junior College Per FTE	\$62,295,729	\$0	\$2,553,328	\$8,822,397	\$12,454,098	\$39,663,243	\$15,495,767
		\$6,326	\$0	\$259	\$896	\$1,265	\$4,028	\$1,573
9,576	IA-Kirkwood Community College Per FTE	\$66,210,113	\$0	\$0	\$2,143,959	\$6,783,840	\$49,096,246	\$9,195,713
		\$6,914	\$0	\$0	\$224	\$708	\$5,127	\$960
9,108	WI-Madison Area Technical College Per FTE	\$137,374,231	\$0	\$431,618	\$7,567,786	\$17,761,835	\$22,894,363	\$13,511,787
		\$15,083	\$0	\$47	\$831	\$1,950	\$2,514	\$1,484
7,767	NE-Southeast Community College Area Per FTE	\$54,409,889	\$0	\$0	\$8,182,029	\$5,506,868	\$14,474,272	\$6,792,588
		\$7,005	\$0	\$0	\$1,053	\$709	\$1,864	\$875

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**Western Nebraska Community College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,142	WY-Central Wyoming College Per FTE	\$12,332,005	\$190,869	\$718,170	\$4,133,727	\$3,226,370	\$6,005,608	\$2,925,554
1,272	KS-Coffeyville Community College Per FTE	\$8,504,506	\$0	\$0	\$3,620	\$2,825	\$5,259	\$2,562
1,349	KS-Dodge City Community College Per FTE	\$7,118,900	\$0	\$810,792	\$518,537	\$2,421,810	\$916,573	\$2,278,303
1,518	MT-Flathead Valley Community College Per FTE	\$10,259,543	\$0	\$601	\$408	\$1,904	\$721	\$1,791
1,909	NE-Mid-Plains Community College Per FTE	\$12,448,496	\$0	\$631,333	\$1,560,310	\$4,015,680	\$6,708,628	\$2,365,366
1,335	NC-Rockingham Community College Per FTE	\$8,545,531	\$0	\$0	\$1,157	\$2,977	\$4,973	\$1,753
1,464	IL-Shawnee Community College Per FTE	\$9,535,835	\$0	\$636,434	\$4,214,010	\$2,918,760	\$4,867,819	\$1,938,584
2,014	IA-Southeastern Community College Per FTE	\$16,780,151	\$0	\$3,407,077	\$2,776	\$1,923	\$3,207	\$1,277
1,280	IL-Southeastern Illinois College Per FTE	\$5,446,290	\$0	\$1,692	\$2,799,499	\$2,375,433	\$7,695,274	\$2,571,554
2,402	NC-Surry Community College Per FTE	\$12,439,775	\$0	\$279	\$1,466	\$1,244	\$4,031	\$1,347
1,172	NE-Western Nebraska Community College Per FTE	\$10,607,110	\$0	\$0	\$1,805,826	\$1,465,269	\$3,722,376	\$1,788,481
		\$9,050	\$0	\$0	\$1,353	\$1,098	\$2,788	\$1,340
		\$6672.153392	-\$2,378	\$0	\$336,931	\$1,888,303	\$3,036,309	\$1,210,704
					\$230	\$1,290	\$2,074	\$827
					\$415,236	\$2,808,296	\$5,802,996	\$2,921,449
					\$206	\$1,394	\$2,881	\$1,451
					\$572,913	\$1,097,076	\$3,367,057	\$1,454,316
					\$448	\$857	\$2,631	\$1,136
					\$3,900,395	\$1,572,107	\$3,252,882	\$583,787
					\$1,624	\$654	\$1,354	\$243
					\$4,072,647	\$3,746,428	\$6,488,482	\$1,809,126
					\$3,475	\$3,197	\$5,536	\$1,544

**Nebraska College of Technical Agriculture
2014-2015 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
GA-Abraham Baldwin Agricultural College	2,818	\$29,699,307	\$10,539	\$43,833,786	\$15,555	\$43,833,786	\$15,555
IA-Iowa Lakes Community College	1,791	\$31,881,037	\$17,801	\$37,773,703	\$21,091	\$37,773,703	\$21,091
SD-Lake Area Technical Institute	1,771	\$17,653,909	\$9,968	\$17,901,364	\$10,108	\$20,012,640	\$11,300
MO-Linn State Technical College	1,384	\$18,421,033	\$13,310	\$21,238,153	\$15,345	\$21,270,392	\$15,369
SD-Mitchell Technical Institute	1,202	\$14,914,326	\$12,408	\$16,943,385	\$14,096	\$18,242,867	\$15,177
NY-Morrisville State College	2,712	\$67,458,695	\$24,874	\$76,217,015	\$28,104	\$77,924,756	\$28,733
NE-Nebraska College of Technical Agriculture	279	\$5,701,116	\$20,434	\$6,559,140	\$23,509	\$6,602,246	\$23,664
IN-Northland Community and Technical College	2,299	\$29,048,000	\$12,635	\$30,659,000	\$13,336	\$30,659,000	\$13,336
OH-Ohio State University Agricultural Technical Institu	630	\$12,389,376	\$19,666	\$12,389,376	\$19,666	\$12,389,376	\$19,666
MN-South Central College	2,490	\$30,304,000	\$12,170	\$32,320,000	\$12,980	\$32,326,000	\$12,982
NY-SUNY College of Agriculture and Technology at C	2,445	\$60,385,676	\$24,698	\$69,274,941	\$28,333	\$69,877,414	\$28,580

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

**University of Nebraska at Kearney
2014-2015 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
IL-Eastern Illinois University	8,023	\$196,116,721	\$24,444	\$244,386,566	\$30,461	\$244,386,566	\$30,461
KS-Emoria State University	4,946	\$75,011,414	\$15,166	\$84,269,783	\$17,038	\$84,737,929	\$17,133
MN-Minnesota State University-Moorhead	5,607	\$78,146,000	\$13,937	\$96,600,000	\$17,228	\$96,776,000	\$17,260
MO-Northwest Missouri State University	5,932	\$79,027,961	\$13,322	\$102,937,440	\$17,353	\$102,937,440	\$17,353
KS-Pittsburg State University	6,919	\$92,965,640	\$13,436	\$106,439,623	\$15,384	\$106,641,444	\$15,413
PA-Shippensburg University of Pennsylvania	6,645	\$119,702,526	\$18,014	\$144,100,379	\$21,686	\$144,100,379	\$21,686
MO-University of Central Missouri	11,201	\$153,037,347	\$13,663	\$188,422,905	\$16,822	\$188,422,905	\$16,822
NE-University of Nebraska at Kearney	5,827	\$84,712,776	\$14,538	\$107,582,054	\$18,463	\$109,352,433	\$18,767
NC-Western Carolina University	9,411	\$145,639,540	\$15,475	\$205,483,435	\$21,834	\$210,738,172	\$22,393
IL-Western Illinois University	10,232	\$249,303,413	\$24,365	\$313,389,652	\$30,628	\$313,745,671	\$30,663
MN-Winona State University	8,079	\$99,562,000	\$12,324	\$137,138,000	\$16,975	\$137,226,000	\$16,986

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

University of Nebraska-Lincoln
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
CO-Colorado State University-Fort Collins	26,517	\$838,968,977	\$31,639	\$996,849,326	\$37,593	\$1,000,200,336	\$37,719
IA-Iowa State University	32,521	\$924,545,163	\$28,429	\$1,109,524,690	\$34,117	\$1,169,360,661	\$35,957
LA-Louisiana State University and Agricultural & Mech	29,009	\$913,203,418	\$31,480	\$1,101,445,788	\$37,969	\$1,104,694,912	\$38,081
TN-The University of Tennessee-Knoxville	26,681	\$966,312,187	\$36,217	\$1,118,807,503	\$41,933	\$1,194,401,634	\$44,766
IA-University of Iowa	26,536	\$1,213,507,000	\$45,731	\$1,418,444,000	\$53,454	\$2,888,984,000	\$108,870
KS-University of Kansas	25,060	\$994,983,111	\$39,704	\$1,181,418,324	\$47,144	\$1,194,203,648	\$47,654
KY-University of Kentucky	27,070	\$1,288,801,010	\$47,610	\$1,467,737,301	\$54,220	\$2,641,130,361	\$97,567
MO-University of Missouri-Columbia	31,526	\$889,922,805	\$28,228	\$1,347,229,090	\$42,734	\$2,111,260,516	\$66,969
NE-University of Nebraska-Lincoln	21,908	\$754,702,649	\$34,449	\$975,938,983	\$44,547	\$1,008,342,236	\$46,026
OK-University of Oklahoma-Norman Campus	23,484	\$680,320,000	\$28,970	\$888,941,000	\$37,853	\$905,616,000	\$38,563
WA-Washington State University	27,445	\$889,766,966	\$32,420	\$1,071,701,018	\$39,049	\$1,071,701,019	\$39,049

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

**University of Nebraska Medical Center
2014-2015 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
SC-Medical University of South Carolina	5,528	\$655,618,844	\$118,600	\$668,518,350	\$120,933	\$668,518,350	\$120,933
OH-Ohio State University-Main Campus	57,432	\$2,324,441,728	\$40,473	\$2,600,850,261	\$45,286	\$5,203,887,926	\$90,610
TN-The University of Tennessee-Knoxville	26,681	\$966,312,187	\$36,217	\$1,118,807,503	\$41,933	\$1,194,401,634	\$44,766
AZ-University of Arizona	39,398	\$1,575,255,000	\$39,983	\$1,847,924,000	\$46,904	\$1,847,924,000	\$46,904
CT-University of Connecticut	24,772	\$1,344,117,519	\$54,260	\$1,606,790,129	\$64,863	\$2,218,286,038	\$89,548
IA-University of Iowa	26,536	\$1,213,507,000	\$45,731	\$1,418,444,000	\$53,454	\$2,888,984,000	\$108,870
KS-University of Kansas	25,060	\$994,983,111	\$39,704	\$1,181,418,324	\$47,144	\$1,194,203,648	\$47,654
KY-University of Kentucky	27,070	\$1,288,801,010	\$47,610	\$1,467,737,301	\$54,220	\$2,641,130,361	\$97,567
NE-University of Nebraska Medical Center	3,724	\$386,744,094	\$103,852	\$410,880,799	\$110,333	\$494,087,319	\$132,677
UT-University of Utah	29,090	\$1,723,572,000	\$59,250	\$1,851,961,000	\$63,663	\$3,735,900,000	\$128,426
VA-Virginia Commonwealth University	28,323	\$811,007,861	\$28,634	\$918,174,371	\$32,418	\$976,659,191	\$34,483

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

**University of Nebraska at Omaha
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
OH-Cleveland State University	14,299	\$251,469,001	\$17,586	\$292,432,683	\$20,451	\$300,342,387	\$21,004
MI-Eastern Michigan University	17,540	\$313,728,531	\$17,886	\$353,617,887	\$20,161	\$353,617,887	\$20,161
KY-Northern Kentucky University	12,199	\$216,312,000	\$17,732	\$230,197,000	\$18,870	\$230,397,000	\$18,887
TN-The University of Tennessee-Chattanooga	10,374	\$159,777,161	\$15,402	\$171,070,098	\$16,490	\$172,362,448	\$16,615
OK-University of Central Oklahoma	13,315	\$175,723,093	\$13,197	\$194,550,350	\$14,611	\$194,550,352	\$14,611
CO-University of Colorado Colorado Springs	9,791	\$144,481,466	\$14,757	\$173,970,881	\$17,768	\$174,059,028	\$17,777
MO-University of Missouri-St Louis	10,410	\$219,667,404	\$21,102	\$228,468,318	\$21,947	\$228,672,034	\$21,967
NE-University of Nebraska at Omaha	12,604	\$198,869,517	\$15,778	\$242,508,886	\$19,241	\$242,508,886	\$19,241
NC-University of North Carolina at Greensboro	16,163	\$286,447,291	\$17,722	\$359,369,945	\$22,234	\$361,574,370	\$22,370
FL-University of North Florida	13,666	\$180,888,963	\$13,236	\$214,705,575	\$15,711	\$265,777,101	\$19,448
KS-Wichita State University	11,854	\$273,346,091	\$23,059	\$286,700,770	\$24,186	\$295,398,419	\$24,920

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

Chadron State College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Chadron State College	2,361	\$31,999,464	\$13,553	\$35,321,843	\$14,961	\$38,986,936	\$16,513
NH-Granite State College	1,696	\$15,719,715	\$9,269	\$15,719,715	\$9,269	\$16,100,039	\$9,493
MO-Lincoln University	2,333	\$45,108,954	\$19,335	\$51,799,011	\$22,203	\$51,799,011	\$22,203
MO-Missouri Western State University	4,365	\$60,479,919	\$13,856	\$71,637,925	\$16,412	\$71,637,925	\$16,412
MT-Montana State University-Billings	3,923	\$58,066,585	\$14,802	\$68,315,359	\$17,414	\$68,616,843	\$17,491
OH-Ohio State University-Lima Campus	927	\$13,779,588	\$14,865	\$13,779,588	\$14,865	\$13,779,588	\$14,865
OH-Ohio State University-Newark Campus	2,060	\$23,642,695	\$11,477	\$23,642,695	\$11,477	\$23,642,695	\$11,477
NE-Peru State College	1,737	\$20,717,482	\$11,927	\$23,839,157	\$13,724	\$23,984,390	\$13,808
OH-Shawnee State University	3,929	\$52,580,037	\$13,383	\$62,111,586	\$15,808	\$62,118,254	\$15,810
AR-University of Arkansas at Monticello	2,925	\$42,139,744	\$14,407	\$48,895,692	\$16,716	\$49,033,390	\$16,764
NE-Wayne State College	2,968	\$34,309,556	\$11,560	\$41,342,304	\$13,929	\$48,381,793	\$16,301

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

Peru State College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Chadron State College	2,361	\$31,999,464	\$13,553	\$35,321,843	\$14,961	\$38,986,936	\$16,513
NH-Granite State College	1,696	\$15,719,715	\$9,269	\$15,719,715	\$9,269	\$16,100,039	\$9,493
MO-Lincoln University	2,333	\$45,108,954	\$19,335	\$51,799,011	\$22,203	\$51,799,011	\$22,203
MO-Missouri Western State University	4,365	\$60,479,919	\$13,856	\$71,637,925	\$16,412	\$71,637,925	\$16,412
MT-Montana State University-Billings	3,923	\$58,066,585	\$14,802	\$68,315,359	\$17,414	\$68,616,843	\$17,491
OH-Ohio State University-Lima Campus	927	\$13,779,588	\$14,865	\$13,779,588	\$14,865	\$13,779,588	\$14,865
OH-Ohio State University-Newark Campus	2,060	\$23,642,695	\$11,477	\$23,642,695	\$11,477	\$23,642,695	\$11,477
NE-Peru State College	1,737	\$20,717,482	\$11,927	\$23,839,157	\$13,724	\$23,984,390	\$13,808
OH-Shawnee State University	3,929	\$52,580,037	\$13,383	\$62,111,586	\$15,808	\$62,118,254	\$15,810
AR-University of Arkansas at Monticello	2,925	\$42,139,744	\$14,407	\$48,895,692	\$16,716	\$49,033,390	\$16,764
NE-Wayne State College	2,968	\$34,309,556	\$11,560	\$41,342,304	\$13,929	\$48,381,793	\$16,301

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

Wayne State College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Chadron State College	2,361	\$31,999,464	\$13,553	\$35,321,843	\$14,961	\$38,986,936	\$16,513
NH-Granite State College	1,696	\$15,719,715	\$9,269	\$15,719,715	\$9,269	\$16,100,039	\$9,493
MO-Lincoln University	2,333	\$45,108,954	\$19,335	\$51,799,011	\$22,203	\$51,799,011	\$22,203
MO-Missouri Western State University	4,365	\$60,479,919	\$13,856	\$71,637,925	\$16,412	\$71,637,925	\$16,412
MT-Montana State University-Billings	3,923	\$58,066,585	\$14,802	\$68,315,359	\$17,414	\$68,616,843	\$17,491
OH-Ohio State University-Lima Campus	927	\$13,779,588	\$14,865	\$13,779,588	\$14,865	\$13,779,588	\$14,865
OH-Ohio State University-Newark Campus	2,060	\$23,642,695	\$11,477	\$23,642,695	\$11,477	\$23,642,695	\$11,477
NE-Peru State College	1,737	\$20,717,482	\$11,927	\$23,839,157	\$13,724	\$23,984,390	\$13,808
OH-Shawnee State University	3,929	\$52,580,037	\$13,383	\$62,111,586	\$15,808	\$62,118,254	\$15,810
AR-University of Arkansas at Monticello	2,925	\$42,139,744	\$14,407	\$48,895,692	\$16,716	\$49,033,390	\$16,764
NE-Wayne State College	2,968	\$34,309,556	\$11,560	\$41,342,304	\$13,929	\$48,381,793	\$16,301

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

Central Community College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
IL-Black Hawk College	4,513	\$48,479,884	\$10,742	\$53,040,679	\$11,753	\$53,312,543	\$11,813
NC-Central Carolina Community College	3,686	\$47,845,696	\$12,980	\$47,932,368	\$13,004	\$48,124,768	\$13,056
NE-Central Community College	3,755	\$64,688,058	\$17,227	\$69,857,068	\$18,604	\$69,857,068	\$18,604
AZ-Eastern Arizona College	3,604	\$41,161,420	\$11,421	\$44,340,590	\$12,303	\$44,471,792	\$12,340
KS-Hutchinson Community College	3,887	\$40,666,081	\$10,462	\$45,627,247	\$11,738	\$49,458,151	\$12,724
IA-Indian Hills Community College	3,595	\$49,703,729	\$13,826	\$57,874,536	\$16,099	\$58,836,702	\$16,366
IA-Iowa Central Community College	4,287	\$47,319,125	\$11,038	\$62,777,671	\$14,644	\$65,304,679	\$15,233
MI-Jackson College	3,709	\$48,399,784	\$13,049	\$49,783,827	\$13,422	\$49,783,827	\$13,422
WY-Laramie County Community College	2,829	\$54,487,767	\$19,260	\$59,243,733	\$20,942	\$59,839,245	\$21,152
TX-Paris Junior College	3,680	\$30,791,119	\$8,367	\$32,212,360	\$8,753	\$32,212,361	\$8,753
CA-Shasta College	5,367	\$65,963,206	\$12,291	\$70,016,144	\$13,046	\$70,016,144	\$13,046

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

**Metropolitan Community College
2014-2015 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
PA-Community College of Allegheny County	11,838	\$121,161,875	\$10,235	\$121,236,671	\$10,241	\$121,236,671	\$10,241
IA-Des Moines Area Community College	14,879	\$145,160,037	\$9,756	\$149,743,240	\$10,064	\$149,743,240	\$10,064
NY-Erie Community College	11,413	\$124,142,616	\$10,877	\$124,142,616	\$10,877	\$128,925,754	\$11,296
SC-Greenville Technical College	8,578	\$102,918,118	\$11,998	\$109,285,885	\$12,740	\$109,285,885	\$12,740
NC-Guilford Technical Community College	8,887	\$98,939,416	\$11,133	\$108,628,031	\$12,223	\$110,651,976	\$12,451
IL-Joliet Junior College	9,848	\$129,700,693	\$13,170	\$139,524,682	\$14,168	\$139,524,683	\$14,168
AZ-Mesa Community College	13,186	\$126,710,348	\$9,609	\$132,452,981	\$10,045	\$132,574,850	\$10,054
NE-Metropolitan Community College Area	10,202	\$114,726,267	\$11,245	\$115,104,920	\$11,283	\$115,104,920	\$11,283
TX-San Jacinto Community College	13,230	\$211,321,045	\$15,973	\$217,318,617	\$16,426	\$217,355,706	\$16,429
OK-Tulsa Community College	11,053	\$140,759,566	\$12,735	\$157,706,588	\$14,268	\$157,706,588	\$14,268
NC-Wake Technical Community College	16,913	\$142,850,893	\$8,446	\$142,997,758	\$8,455	\$158,710,937	\$9,384

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

Mid-Plains Community College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
IL-Carl Sandburg College	1,485	\$27,029,977	\$18,202	\$27,716,376	\$18,664	\$28,334,470	\$19,080
KS-Cloud County Community College	1,397	\$13,903,420	\$9,952	\$16,140,912	\$11,554	\$17,934,489	\$12,838
NC-College of the Albemarle	1,704	\$20,549,538	\$12,060	\$20,660,057	\$12,124	\$21,033,272	\$12,343
MT-Flathead Valley Community College	1,518	\$26,349,418	\$17,358	\$28,754,501	\$18,942	\$34,334,604	\$22,618
KS-Highland Community College	2,079	\$21,861,897	\$10,516	\$23,469,047	\$11,289	\$26,166,781	\$12,586
IA-Iowa Lakes Community College	1,791	\$31,881,037	\$17,801	\$37,773,703	\$21,091	\$37,773,703	\$21,091
MI-Lake Michigan College	2,196	\$31,277,569	\$14,243	\$35,032,444	\$15,953	\$38,250,446	\$17,418
NE-Mid-Plains Community College	1,909	\$27,270,648	\$14,285	\$29,572,810	\$15,491	\$30,146,360	\$15,792
IA-Southeastern Community College	2,014	\$30,682,243	\$15,234	\$33,402,387	\$16,585	\$41,986,883	\$20,848
MI-Southwestern Michigan College	1,714	\$24,128,084	\$14,077	\$26,208,136	\$15,291	\$26,208,136	\$15,291
NE-Western Nebraska Community College	1,172	\$27,073,077	\$23,100	\$28,591,243	\$24,395	\$28,604,211	\$24,406

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

**Northeast Community College
2014-2015 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
WY-Casper College	2,492	\$51,764,309	\$20,772	\$55,321,583	\$22,200	\$59,260,645	\$23,780
NE-Central Community College	3,755	\$64,688,058	\$17,227	\$69,857,068	\$18,604	\$69,857,068	\$18,604
MO-Crowder College	3,542	\$42,083,980	\$11,881	\$42,811,780	\$12,087	\$42,811,780	\$12,087
AZ-Eastern Arizona College	3,604	\$41,161,420	\$11,421	\$44,340,590	\$12,303	\$44,471,792	\$12,340
TX-Grayson College	3,182	\$35,647,240	\$11,203	\$37,016,037	\$11,633	\$37,016,037	\$11,633
KS-Hutchinson Community College	3,887	\$40,666,081	\$10,462	\$45,627,247	\$11,738	\$49,458,151	\$12,724
IL-Illinois Valley Community College	2,406	\$31,367,779	\$13,037	\$33,644,638	\$13,984	\$34,947,232	\$14,525
OR-Linn-Benton Community College	4,148	\$50,764,732	\$12,238	\$56,198,976	\$13,548	\$56,405,473	\$13,598
NE-Northeast Community College	3,122	\$47,508,654	\$15,217	\$52,658,619	\$16,867	\$53,348,427	\$17,088
MO-State Fair Community College	3,352	\$32,737,115	\$9,766	\$35,604,079	\$10,622	\$40,523,104	\$12,089
IA-Western Iowa Tech Community College	3,766	\$46,154,828	\$12,256	\$52,947,574	\$14,059	\$52,947,574	\$14,059

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

**Southeast Community College
2014-2015 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NC-Cape Fear Community College	8,155	\$70,053,237	\$8,590	\$77,806,173	\$9,541	\$77,806,174	\$9,541
AZ-Cochise College	7,348	\$45,551,334	\$6,199	\$46,495,423	\$6,328	\$46,495,423	\$6,328
IL-College of Lake County	9,740	\$114,457,961	\$11,751	\$124,517,318	\$12,784	\$143,814,534	\$14,765
IA-Des Moines Area Community College	14,879	\$145,160,037	\$9,756	\$149,743,240	\$10,064	\$149,743,240	\$10,064
IL-Elgin Community College	7,428	\$118,903,849	\$16,008	\$126,584,754	\$17,042	\$126,584,754	\$17,042
NC-Guilford Technical Community College	8,887	\$98,939,416	\$11,133	\$108,628,031	\$12,223	\$110,651,976	\$12,451
MS-Hinds Community College	9,948	\$106,433,759	\$10,699	\$124,002,569	\$12,465	\$133,757,378	\$13,446
IL-Joliet Junior College	9,848	\$129,700,693	\$13,170	\$139,524,682	\$14,168	\$139,524,683	\$14,168
IA-Kirkwood Community College	9,576	\$124,234,158	\$12,973	\$144,322,479	\$15,071	\$147,665,574	\$15,420
WI-Madison Area Technical College	9,108	\$198,357,284	\$21,778	\$210,343,227	\$23,094	\$210,343,227	\$23,094
NE-Southeast Community College Area	7,767	\$91,453,324	\$11,775	\$100,779,185	\$12,975	\$100,779,185	\$12,975

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

**Western Nebraska Community College
2014-2015 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
WY-Central Wyoming College	1,142	\$29,039,532	\$25,429	\$31,730,201	\$27,785	\$31,730,201	\$27,785
KS-Coffeyville Community College	1,272	\$14,679,583	\$11,541	\$16,287,422	\$12,805	\$19,742,394	\$15,521
KS-Dodge City Community College	1,349	\$23,128,665	\$17,145	\$25,953,415	\$19,239	\$26,431,395	\$19,593
MT-Flathead Valley Community College	1,518	\$26,349,418	\$17,358	\$28,754,501	\$18,942	\$34,334,604	\$22,618
NE-Mid-Plains Community College	1,909	\$27,270,648	\$14,285	\$29,572,810	\$15,491	\$30,146,360	\$15,792
NC-Rockingham Community College	1,335	\$17,386,297	\$13,023	\$18,437,363	\$13,811	\$18,437,363	\$13,811
IL-Shawnee Community College	1,464	\$18,796,722	\$12,839	\$20,298,083	\$13,865	\$20,298,083	\$13,865
IA-Southeastern Community College	2,014	\$30,682,243	\$15,234	\$33,402,387	\$16,585	\$41,986,883	\$20,848
IL-Southeastern Illinois College	1,280	\$13,061,968	\$10,205	\$15,157,148	\$11,842	\$18,070,618	\$14,118
NC-Surry Community College	2,402	\$23,713,882	\$9,873	\$25,965,392	\$10,810	\$29,707,422	\$12,368
NE-Western Nebraska Community College	1,172	\$27,073,077	\$23,100	\$28,591,243	\$24,395	\$28,604,211	\$24,406

(1) Includes expenditures for instruction, research, public services, academic support, student services, institutional support, plant O&M, scholarships and fellowships, mandatory transfers, and non-mandatory transfers.

(2) Includes expenditures included above and mandatory auxiliary enterprise expenditures.

(3) Includes expenditures included above and mandatory hospital, independent operations, and other current expenditures.

**2013-2014 UNIVERSITY OF NEBRASKA
FEDERALLY-FINANCED R&D EXPENDITURES
and TOTAL R&D EXPENDITURES**

(latest data available)

University of Nebraska Institutions	Ranking by 2013-14 Federally Finance R&D	2013-14 Federally Financed R&D	Ranking by 2013-14 Total R&D Expenditures	2013-14 Total R&D Expenditures
University of Nebraska – Lincoln	110	\$94.3 million	80	\$278.3 million
University of Nebraska Medical Center	123	\$76.2 million	127	\$139.1 million
University of Nebraska at Omaha	319	\$5.7 million	320	\$9.2 million
University of Nebraska at Kearney	550	\$0.7 million	559	\$1.5 million

Source: National Science Foundation, Higher Education Research and Development Survey (HERD), Table 17. Higher education R&D expenditures, ranked by FY 2014 R&D expenditures: FYs 2005-14; Table 20. Federally financed higher education R&D expenditures, ranked by 2014 R&D expenditures, FYs2005-14.

<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 Appropriated Dollars per Degree		State + Local Property Tax Revenue per Degree		State Appropriation + Tuition per Degree		State and Local Property Tax Revenue + Tuition per Degree	
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15
Nebraska College of Technical Agriculture	\$29,928	\$35,813	\$29,928	\$35,813	\$44,557	\$50,295	\$44,557	\$50,295
University of Nebraska at Kearney	\$27,564	\$30,667	\$27,564	\$30,667	\$57,477	\$62,738	\$57,477	\$62,738
University of Nebraska-Lincoln	\$48,882	\$53,938	\$48,882	\$53,938	\$96,495	\$107,515	\$96,495	\$107,515
University of Nebraska Medical Center	\$121,532	\$137,129	\$121,532	\$137,129	\$169,254	\$186,175	\$169,254	\$186,175
University of Nebraska at Omaha	\$19,490	\$20,178	\$19,490	\$20,178	\$51,526	\$52,435	\$51,526	\$52,435
Chadron State College	\$33,851	\$27,910	\$33,851	\$27,910	\$55,997	\$46,252	\$55,997	\$46,252
Peru State College	\$20,219	\$24,584	\$20,219	\$24,584	\$38,602	\$46,729	\$38,602	\$46,729
Wayne State College	\$30,034	\$30,225	\$30,034	\$30,225	\$55,075	\$53,837	\$55,075	\$53,837
Central Community College	\$3,488	\$3,669	\$19,764	\$21,144	\$8,604	\$8,161	\$24,880	\$25,636
Metropolitan Community College	\$11,324	\$14,238	\$30,987	\$37,584	\$26,323	\$29,415	\$45,986	\$52,761
Mid-Plains Community College	\$17,175	\$19,916	\$35,754	\$44,603	\$28,814	\$33,540	\$47,393	\$58,227
Northeast Community College	\$15,441	\$14,223	\$35,881	\$38,213	\$26,946	\$24,799	\$47,387	\$48,789
Southeast Community College	\$13,924	\$16,064	\$27,836	\$30,758	\$28,968	\$31,715	\$42,880	\$46,409
Western Nebraska Community College	\$33,220	\$38,230	\$55,282	\$67,096	\$46,848	\$51,953	\$68,909	\$80,819

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

Institution Name	State Appropriations		Tuition		Property Tax Revenue		# of Degrees Conferred		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
Nebraska College of Technical Agriculture	\$2,633,707	\$2,865,072	\$1,287,291	\$1,158,498	\$0	\$0	88	80	279
University of Nebraska at Kearney	\$36,191,608	\$39,560,758	\$39,275,492	\$41,370,824	\$0	\$0	1,313	1,290	5,827
University of Nebraska-Lincoln	\$246,856,585	\$272,388,353	\$240,444,085	\$270,560,693	\$0	\$0	5,050	5,050	21,908
University of Nebraska Medical Center	\$138,910,561	\$153,310,180	\$54,546,707	\$54,833,593	\$0	\$0	1,143	1,118	3,724
University of Nebraska at Omaha	\$59,425,137	\$66,082,893	\$97,678,837	\$105,642,790	\$0	\$0	3,049	3,275	12,604
Chadron State College	\$16,315,963	\$16,913,568	\$10,674,450	\$11,115,033	\$0	\$0	482	606	2,361
Peru State College	\$8,674,024	\$9,513,954	\$7,886,070	\$8,570,275	\$0	\$0	429	387	1,737
Wayne State College	\$19,672,568	\$21,308,966	\$16,401,660	\$16,645,828	\$0	\$0	655	705	2,968
Central Community College	\$7,785,295	\$8,712,898	\$11,419,806	\$10,668,627	\$36,327,587	\$41,503,490	2,232	2,375	3,755
Metropolitan Community College	\$23,294,376	\$25,400,240	\$30,852,122	\$27,076,128	\$40,445,879	\$41,648,969	2,057	1,784	10,202
Mid-Plains Community College	\$7,952,248	\$8,524,038	\$5,388,515	\$5,830,994	\$8,602,019	\$10,566,038	463	428	1,909
Northeast Community College	\$12,336,969	\$13,142,371	\$9,193,261	\$9,771,612	\$16,332,046	\$22,166,897	799	924	3,122
Southeast Community College	\$24,840,891	\$26,553,247	\$26,837,857	\$25,871,157	\$24,818,667	\$24,290,448	1,784	1,653	7,767
Western Nebraska Community College	\$11,660,368	\$12,233,643	\$4,783,161	\$4,391,362	\$7,743,633	\$9,236,929	351	320	1,172

Nebraska College of Technical Agriculture Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
GA-Abraham Baldwin Agricultural College	\$12,438,856	\$13,884,816	523	636	\$23,784	\$21,831	2,818
IA-Iowa Lakes Community College	\$10,609,481	\$12,114,213	650	503	\$16,322	\$24,084	1,791
SD-Lake Area Technical Institute	\$5,602,692	\$7,317,991	631	733	\$8,879	\$9,984	1,771
MO-Linn State Technical College	\$4,478,303	\$4,809,935	466	543	\$9,610	\$8,858	1,384
SD-Mitchell Technical Institute	\$3,842,749	\$4,474,372	422	471	\$9,106	\$9,500	1,202
NY-Morrisville State College	\$28,166,413	\$30,520,176	626	645	\$44,994	\$47,318	2,712
NE-Nebraska College of Technical Agriculture	\$2,633,707	\$2,865,072	88	80	\$29,928	\$35,813	279
IN-Northland Community and Technical College	\$11,518,000	\$12,319,000	1,279	965	\$9,005	\$12,766	2,299
OH-Ohio State University Agricultural Technical Institute	\$3,598,401	\$2,451,844	136	141	\$26,459	\$17,389	630
MN-South Central College	\$10,860,000	\$12,781,000	749	687	\$14,499	\$18,604	2,490
NY-SUNY College of Agriculture and Technology at Cobleskill	\$22,614,036	\$26,743,932	704	626	\$32,122	\$42,722	2,445

University of Nebraska at Kearney Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
IL-Eastern Illinois University	\$44,051,100	\$42,923,858	2,837	2,456	\$15,527	\$17,477	8,023
KS-Emporia State University	\$31,130,768	\$30,992,540	1,313	1,382	\$23,710	\$22,426	4,946
MN-Minnesota State University-Moorhead	\$25,762,000	\$29,271,000	1,449	1,476	\$17,779	\$19,831	5,607
MO-Northwest Missouri State University	\$28,804,473	\$31,138,721	1,401	1,555	\$20,560	\$20,025	5,932
KS-Pittsburg State University	\$34,808,845	\$35,473,176	1,589	1,722	\$21,906	\$20,600	6,919
PA-Shippensburg University of Pennsylvania	\$28,013,306	\$28,354,334	1,875	1,593	\$14,940	\$17,799	6,645
MO-University of Central Missouri	\$51,595,668	\$55,021,303	2,633	3,468	\$19,596	\$15,865	11,201
NE-University of Nebraska at Kearney	\$36,191,608	\$39,560,758	1,313	1,290	\$27,564	\$30,667	5,827
NC-Western Carolina University	\$83,122,918	\$85,513,070	2,367	2,639	\$35,117	\$32,404	9,411
IL-Western Illinois University	\$132,570,103	\$51,465,200	3,006	2,824	\$44,102	\$18,224	10,232
IN-Winona State University	\$29,752,000	\$34,228,000	1,850	1,975	\$16,082	\$17,331	8,079

University of Nebraska-Lincoln Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
CO-Colorado State University-Fort Collins	\$1,753,642	\$2,355,000	6,684	6,979	\$262	\$337	2014-15 26,517
IA-Iowa State University	\$231,002,395	\$250,353,637	6,546	7,324	\$35,289	\$34,183	32,521
LA-Louisiana State University and Agricultural & Mechanical Co	\$237,113,721	\$217,160,961	6,315	6,422	\$37,548	\$33,815	29,009
TN-The University of Tennessee-Knoxville	\$385,372,516	\$296,797,701	7,412	6,705	\$51,993	\$44,265	26,681
IA-University of Iowa	\$226,097,000	\$242,855,000	7,686	7,845	\$29,417	\$30,957	26,536
KS-University of Kansas	\$247,355,039	\$244,734,520	6,697	6,499	\$36,935	\$37,657	25,060
KY-University of Kentucky	\$283,869,300	\$279,611,300	6,317	6,443	\$44,937	\$43,398	27,070
MO-University of Missouri-Columbia	\$205,495,871	\$224,562,005	8,238	8,668	\$24,945	\$25,907	31,526
NE-University of Nebraska-Lincoln	\$246,856,585	\$272,388,353	5,050	5,050	\$48,882	\$53,938	21,908
OK-University of Oklahoma-Norman Campus	\$145,791,000	\$147,149,000	6,166	6,281	\$23,644	\$23,428	23,484
WA-Washington State University	\$151,004,506	\$178,717,955	6,843	7,208	\$22,067	\$24,794	27,445

University of Nebraska Medical Center Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
SC-Medical University of South Carolina	\$82,324,884	\$108,172,824	877	937	\$93,871	\$115,446	5,528
OH-Ohio State University-Main Campus	\$410,087,614	\$416,187,680	13,726	14,822	\$29,877	\$28,079	57,432
TN-The University of Tennessee-Knoxville	\$385,372,516	\$296,797,701	7,412	6,705	\$51,993	\$44,265	26,681
AZ-University of Arizona	\$274,272,000	\$294,475,000	9,146	9,456	\$29,988	\$31,142	39,398
CT-University of Connecticut	\$501,826,719	\$631,344,030	7,621	8,080	\$65,848	\$78,137	24,772
IA-University of Iowa	\$226,097,000	\$242,855,000	7,686	7,845	\$29,417	\$30,957	26,536
KS-University of Kansas	\$247,355,039	\$244,734,520	6,697	6,499	\$36,935	\$37,657	25,060
KY-University of Kentucky	\$283,869,300	\$279,611,300	6,317	6,443	\$44,937	\$43,398	27,070
NE-University of Nebraska Medical Center	\$138,910,561	\$153,310,180	1,143	1,118	\$121,532	\$137,129	3,724
UT-University of Utah	\$257,456,000	\$287,929,000	8,155	8,183	\$31,570	\$35,186	29,090
VA-Virginia Commonwealth University	\$194,224,452	\$203,698,844	7,337	7,607	\$26,472	\$26,778	28,323

University of Nebraska at Omaha Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
	OH-Cleveland State University	\$65,061,745	\$71,018,135	3,784	4,003	\$17,194	
MI-Eastern Michigan University	\$66,526,774	\$72,620,994	4,658	4,759	\$14,282	\$15,260	17,540
KY-Northern Kentucky University	\$46,835,000	\$48,538,000	2,956	3,087	\$15,844	\$15,723	12,199
TN-The University of Tennessee-Chattanooga	\$36,355,643	\$39,321,256	2,178	2,352	\$16,692	\$16,718	10,374
OK-University of Central Oklahoma	\$63,358,533	\$64,755,050	3,023	3,182	\$20,959	\$20,350	13,315
CO-University of Colorado Colorado Springs	\$0	\$0	1,851	2,096	\$0	\$0	9,791
MO-University of Missouri-St Louis	\$53,245,548	\$57,970,429	3,064	3,267	\$17,378	\$17,744	10,410
NE-University of Nebraska at Omaha	\$59,425,137	\$66,082,893	3,049	3,275	\$19,490	\$20,178	12,604
NC-University of North Carolina at Greensboro	\$154,110,667	\$144,234,249	4,152	3,773	\$37,117	\$38,228	16,163
FL-University of North Florida	\$66,345,446	\$91,463,417	4,121	4,067	\$16,099	\$22,489	13,666
KS-Wichita State University	\$70,047,423	\$71,866,324	3,005	3,050	\$23,310	\$23,563	11,854

Chadron, Peru, and Wayne State College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
	NE-Chadron State College	\$16,315,963	\$16,913,568	482	606	\$33,851	
NH-Granite State College	\$1,555,769	\$3,211,937	510	649	\$3,051	\$4,949	1,696
MO-Lincoln University	\$16,963,685	\$18,123,417	463	394	\$36,639	\$45,999	2,333
MO-Missouri Western State University	\$20,672,577	\$21,586,490	821	861	\$25,180	\$25,071	4,365
MT-Montana State University-Billings	\$19,569,809	\$22,197,045	967	1,062	\$20,238	\$20,901	3,923
OH-Ohio State University-Lima Campus	\$3,756,787	\$3,594,381	124	150	\$30,297	\$23,963	927
OH-Ohio State University-Newark Campus	\$6,354,081	\$5,820,385	167	471	\$38,048	\$12,358	2,060
NE-Peru State College	\$8,674,024	\$9,513,954	429	387	\$20,219	\$24,584	1,737
OH-Shawnee State University	\$15,966,614	\$16,257,877	727	746	\$21,962	\$21,793	3,929
AR-University of Arkansas at Monticello	\$18,251,937	\$18,534,689	838	1,184	\$21,780	\$15,654	2,925
NE-Wayne State College	\$19,672,568	\$21,308,966	655	705	\$30,034	\$30,225	2,968

Central Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
IL-Black Hawk College	\$8,141,579	\$16,990,602	926	940	\$8,792	\$18,075	4,513
NC-Central Carolina Community College	\$22,985,188	\$22,631,140	1,162	1,351	\$19,781	\$16,751	3,686
NE-Central Community College	\$7,785,295	\$8,712,898	2,232	2,375	\$3,488	\$3,669	3,755
AZ-Eastern Arizona College	\$19,240,500	\$17,927,300	1,351	1,490	\$14,242	\$12,032	3,604
KS-Hutchinson Community College	\$11,104,959	\$11,467,417	947	948	\$11,726	\$12,096	3,887
IA-Indian Hills Community College	\$14,569,849	\$17,409,530	1,360	1,408	\$10,713	\$12,365	3,595
IA-Iowa Central Community College	\$12,558,759	\$15,790,624	1,211	1,081	\$10,371	\$14,607	4,287
MI-Jackson College	\$11,928,365	\$13,218,925	1,198	963	\$9,957	\$13,727	3,709
WY-Laramie County Community College	\$27,938,107	\$27,910,517	698	853	\$40,026	\$32,720	2,829
TX-Paris Junior College	\$10,299,398	\$10,033,579	921	1,044	\$11,183	\$9,611	3,680
CA-Shasta College	\$19,854,341	\$21,694,697	903	960	\$21,987	\$22,599	5,367

Metropolitan Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
PA-Community College of Allegheny County	\$36,020,631	\$35,805,102	2,672	2,593	\$13,481	\$13,808	11,838
IA-Des Moines Area Community College	\$33,037,238	\$42,315,794	3,150	3,573	\$10,488	\$11,843	14,879
NY-Erie Community College	\$30,848,720	\$31,643,706	2,467	2,474	\$12,505	\$12,791	11,413
SC-Greenville Technical College	\$15,962,461	\$16,943,392	2,392	2,311	\$6,673	\$7,332	8,578
NC-Guilford Technical Community College	\$38,898,375	\$44,836,781	2,148	2,452	\$18,109	\$18,286	8,887
IL-Joliet Junior College	\$1,935,192	\$2,105,394	1,970	2,242	\$982	\$939	9,848
AZ-Mesa Community College	\$1,508,576	\$1,284,574	4,253	4,278	\$355	\$300	13,186
NE-Metropolitan Community College Area	\$23,294,376	\$25,400,240	2,057	1,784	\$11,324	\$14,238	10,202
TX-San Jacinto Community College	\$45,888,117	\$44,427,669	4,635	5,235	\$9,900	\$8,487	13,230
OK-Tulsa Community College	\$36,116,944	\$36,946,614	2,797	2,560	\$12,913	\$14,432	11,053
NC-Wake Technical Community College	\$53,707,836	\$62,994,762	2,771	4,433	\$19,382	\$14,210	16,913

Mid-Plains Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
IL-Carl Sandburg College	\$2,563,281	\$2,099,302	457	535	\$5,609	\$3,924	1,485
KS-Cloud County Community College	\$4,428,230	\$4,339,665	626	596	\$7,074	\$7,281	1,397
NC-College of the Albemarle	\$11,108,341	\$11,511,332	395	510	\$28,122	\$22,571	1,704
MT-Flathead Valley Community College	\$6,880,468	\$8,836,460	387	443	\$17,779	\$19,947	1,518
KS-Highland Community College	\$3,984,114	\$3,904,432	680	622	\$5,859	\$6,277	2,079
IA-Iowa Lakes Community College	\$10,609,481	\$12,114,213	650	503	\$16,322	\$24,084	1,791
MI-Lake Michigan College	\$5,311,712	\$6,023,192	541	455	\$9,818	\$13,238	2,196
NE-Mid-Plains Community College	\$7,952,248	\$8,524,038	463	428	\$17,175	\$19,916	1,909
IA-Southeastern Community College	\$7,746,478	\$8,598,069	553	669	\$14,008	\$12,852	2,014
MI-Southwestern Michigan College	\$6,439,015	\$6,956,905	548	670	\$11,750	\$10,383	1,714
NE-Western Nebraska Community College	\$11,660,368	\$12,233,643	351	320	\$33,220	\$38,230	1,172

Northeast Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
WY-Casper College	\$26,245,018	\$26,211,013	796	754	\$32,971	\$34,763	2,492
NE-Central Community College	\$7,785,295	\$8,712,898	2,232	2,375	\$3,488	\$3,669	3,755
MO-Crowder College	\$4,311,018	\$4,763,007	749	863	\$5,756	\$5,519	3,542
AZ-Eastern Arizona College	\$19,240,500	\$17,927,300	1,351	1,490	\$14,242	\$12,032	3,604
TX-Grayson College	\$8,966,973	\$9,209,940	955	908	\$9,390	\$10,143	3,182
KS-Hutchinson Community College	\$11,104,959	\$11,467,417	947	948	\$11,726	\$12,096	3,887
IL-Illinois Valley Community College	\$8,878,218	\$9,914,716	1,210	973	\$7,337	\$10,190	2,406
OR-Linn-Benton Community College	\$11,120,709	\$13,849,657	1,057	948	\$10,521	\$14,609	4,148
NE-Northeast Community College	\$12,336,969	\$13,142,371	799	924	\$15,441	\$14,223	3,122
MO-State Fair Community College	\$4,989,275	\$5,480,502	802	954	\$6,221	\$5,745	3,352
IA-Western Iowa Tech Community College	\$11,353,767	\$13,554,384	1,947	2,099	\$5,831	\$6,458	3,766

Southeast Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
NC-Cape Fear Community College	\$29,574,718	\$31,081,820	1,739	1,909	\$17,007	\$16,282	8,155
AZ-Cochise College	\$11,399,300	\$10,326,735	3,548	2,135	\$3,213	\$4,837	7,348
IL-College of Lake County	\$31,221,925	\$34,989,234	5,908	3,729	\$5,285	\$9,383	9,740
IA-Des Moines Area Community College	\$33,037,238	\$42,315,794	3,150	3,573	\$10,488	\$11,843	14,879
IL-Elgin Community College	\$546,332	\$599,265	2,484	2,585	\$220	\$232	7,428
NC-Guilford Technical Community College	\$38,898,375	\$44,836,781	2,148	2,452	\$18,109	\$18,286	8,887
MS-Hinds Community College	\$33,318,860	\$34,458,225	2,118	3,573	\$15,731	\$9,644	9,948
IL-Joliet Junior College	\$1,935,192	\$2,105,394	1,970	2,242	\$982	\$939	9,848
IA-Kirkwood Community College	\$33,265,140	\$41,012,999	2,572	2,432	\$12,934	\$16,864	9,576
WI-Madison Area Technical College	\$12,591,755	\$74,196,729	3,924	3,617	\$3,209	\$20,513	9,108
NE-Southeast Community College Area	\$24,840,891	\$26,553,247	1,784	1,653	\$13,924	\$16,064	7,767

Western Nebraska Community College Peer Institutions

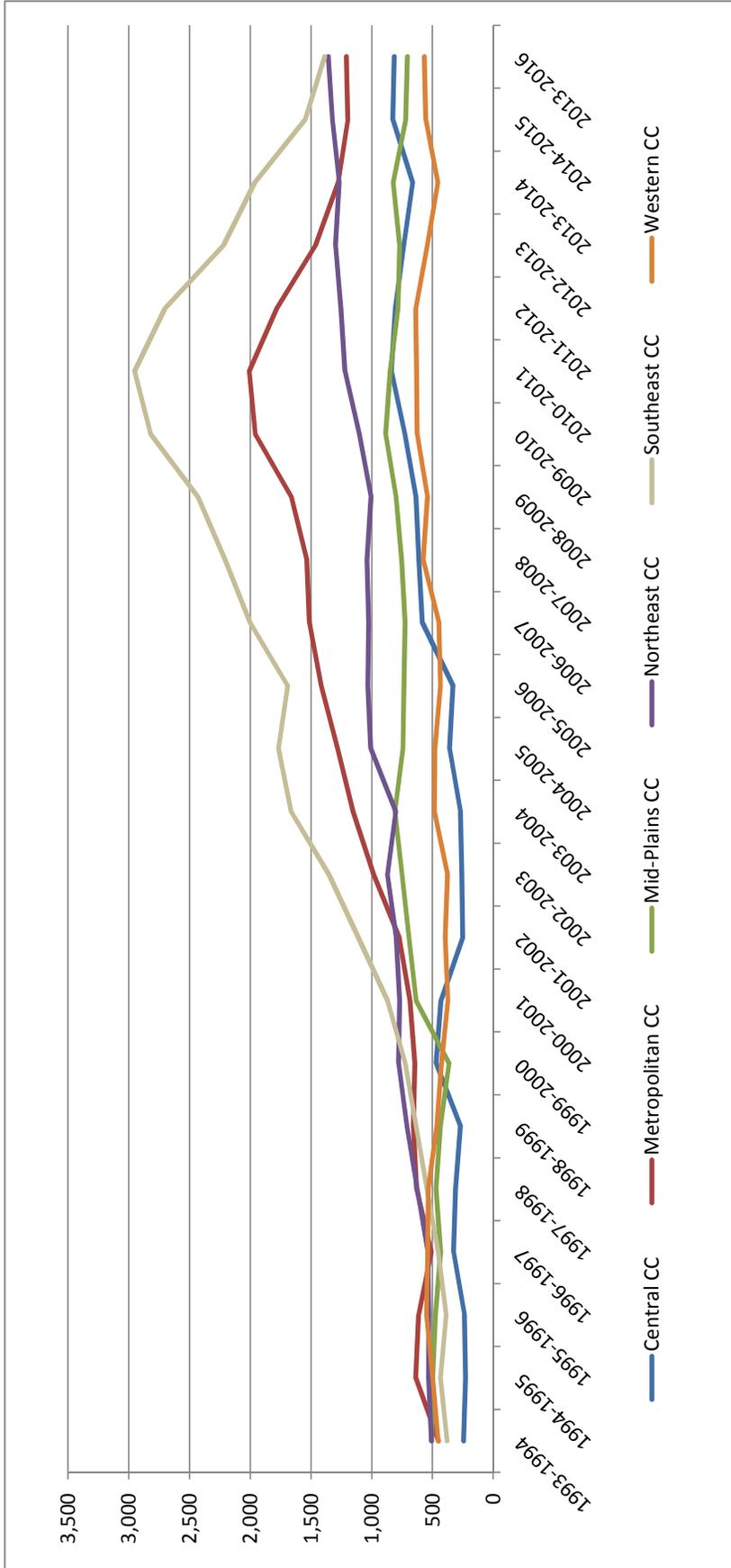
Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	
WY-Central Wyoming College	\$14,377,781	\$12,985,885	324	324	\$44,376	\$40,080	1,142
KS-Coffeyville Community College	\$3,102,329	\$3,053,721	490	520	\$6,331	\$5,873	1,272
KS-Dodge City Community College	\$2,689,585	\$3,673,503	256	270	\$10,506	\$13,606	1,349
MT-Flathead Valley Community College	\$6,880,468	\$8,836,460	387	443	\$17,779	\$19,947	1,518
NE-Mid-Plains Community College	\$7,952,248	\$8,524,038	463	428	\$17,175	\$19,916	1,909
NC-Rockingham Community College	\$9,823,361	\$8,931,454	369	370	\$26,622	\$24,139	1,335
IL-Shawnee Community College	\$485,162	\$527,837	478	651	\$1,015	\$811	1,464
IA-Southeastern Community College	\$7,746,478	\$8,598,069	553	669	\$14,008	\$12,852	2,014
IL-Southeastern Illinois College	\$5,573,784	\$5,306,659	357	508	\$15,613	\$10,446	1,280
NC-Surry Community College	\$13,725,867	\$14,885,778	630	789	\$21,787	\$18,867	2,402
NE-Western Nebraska Community College	\$11,660,368	\$12,233,643	351	320	\$33,220	\$38,230	1,172

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 22.2% in 2015-16.
- Mid-Plains Community College had the highest percentage (45.8%) of FTEs enrolled in academic transfer courses.

Full-Time Equivalent (FTE) Enrollments in Community College Academic Transfer Courses 1995-96 through 2015-16



Data Source: Community College Area Enrollment Audits 1993-94 through 2013-14.

20-Year Growth Rates for Academic Transfer

Central	Metro	Mid-Plains	Northeast	Southeast	Western
245.3%	96.7%	48.5%	156.5%	258.0%	3.1%

2015-16 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	815	1,208	707	1,357	1,389	567	6,043	6,043	22.2%
Academic Support	456	3,223	20	239	1,068	46	5,052	17,781	65.3%
Undeclared/Non-degree	540	560	36	11	494	101	1,742	1,742	6.4%
Foundations Education	171	1,056	82	72	253	43	1,677	1,677	6.2%
Subtotal: Academic	1,982	6,047	845	1,679	3,204	757	14,514	27,243	
Technology	0								
Applied Technology (Class 1)	871	1,893	423	553	1,740	535	6,015		
Applied Technology (Class 2)	925	1,894	276	804	2,471	344	6,714		
Subtotal: Technology	1,796	3,787	699	1,357	4,211	879	12,729		46.7%
Total	3,778	9,834	1,544	3,036	7,415	1,636	27,243	Combined Total for Academic Support equals Academic Support plus Class 1 and 2 Applied Technology courses	
Academic Transfer % of Total FTE	21.6%	12.3%	45.8%	44.7%	18.7%	34.7%	22.2%		

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 - 2013-14**

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total
Academic							
Academic Transfer	235.4%	168.0%	39.4%	167.6%	265.5%	24.6%	137.6%
Academic Support	-14.9%	97.3%	-87.3%	-54.0%	34.0%	-67.4%	33.5%
Undeclared/Non-degree	61.7%	10.9%	-82.0%	-76.1%	37.9%	32.9%	14.7%
Foundations Education	180.4%	61.7%	-9.8%	260.0%	583.8%	-41.1%	79.4%
Subtotal: Academic	68.8%	86.5%	-11.5%	53.7%	103.8%	1.6%	65.3%
Technology							
Applied Technology (Class 1)	3.8%	59.9%	27.3%	-3.7%	26.1%	202.3%	34.1%
Applied Technology (Class 2)	-3.2%	11.7%	-43.4%	2.1%	-4.8%	-11.8%	-2.8%
Subtotal: Technology	0.1%	31.5%	-14.7%	-0.3%	5.9%	55.0%	11.7%
Total	27.3%	60.6%	-13.0%	23.7%	33.7%	24.7%	35.0%

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

Projecting 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."

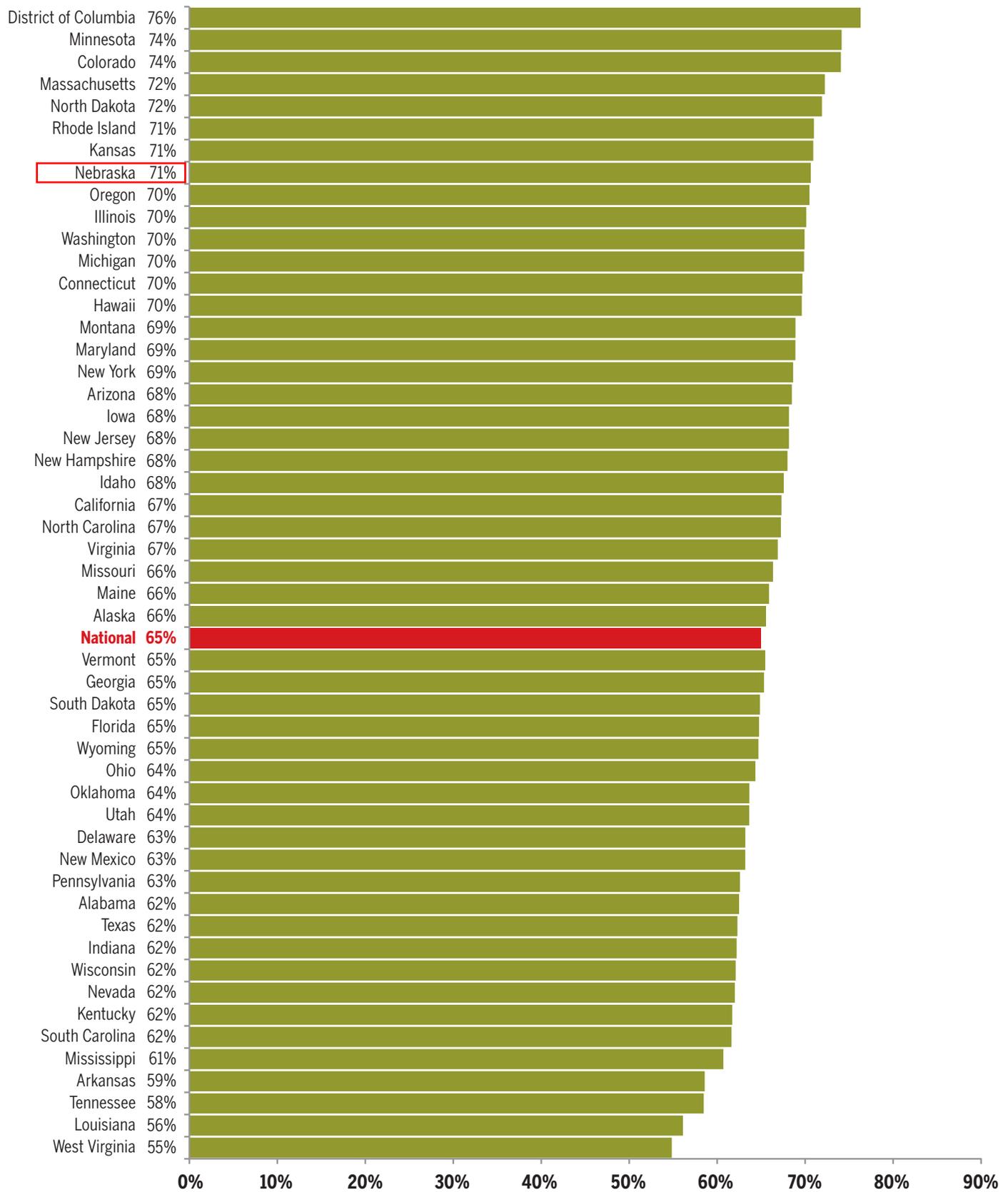
The Center's study is the first to help Americans connect the dots between employment opportunity and specific education and training choices. The report projects job creation and education requirements through most of the next decade, showing job growth by industry and occupation nationally, and with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

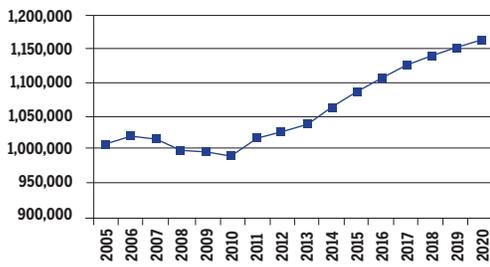
Nebraska's data is on the following pages. The full report is available online at <http://cew.georgetown.edu/recovery2020/>

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

RECOVERY:



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



Community Colleges

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

Central Community College

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

Metropolitan Community College Area

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

Mid-Plains Community College

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

Northeast Community College

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

Southeast Community College

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

Western Nebraska Community College

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

State Colleges

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

Chadron State College

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

Peru State College

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

Wayne State College

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

University of Nebraska

Nebraska College of Technical Agriculture

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

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

University of Nebraska-Lincoln

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

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

University of Nebraska at Kearney

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

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

University of Nebraska at Omaha

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

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

University of Nebraska Medical Center

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

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

Nebraska's Coordinating Commission for Postsecondary Education

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Capital Construction Budget Recommendations and Prioritization 2017-2019 Biennium

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

Committee Draft

October 4, 2016

Approved by the Commission
October 13, 2016 (Pending)

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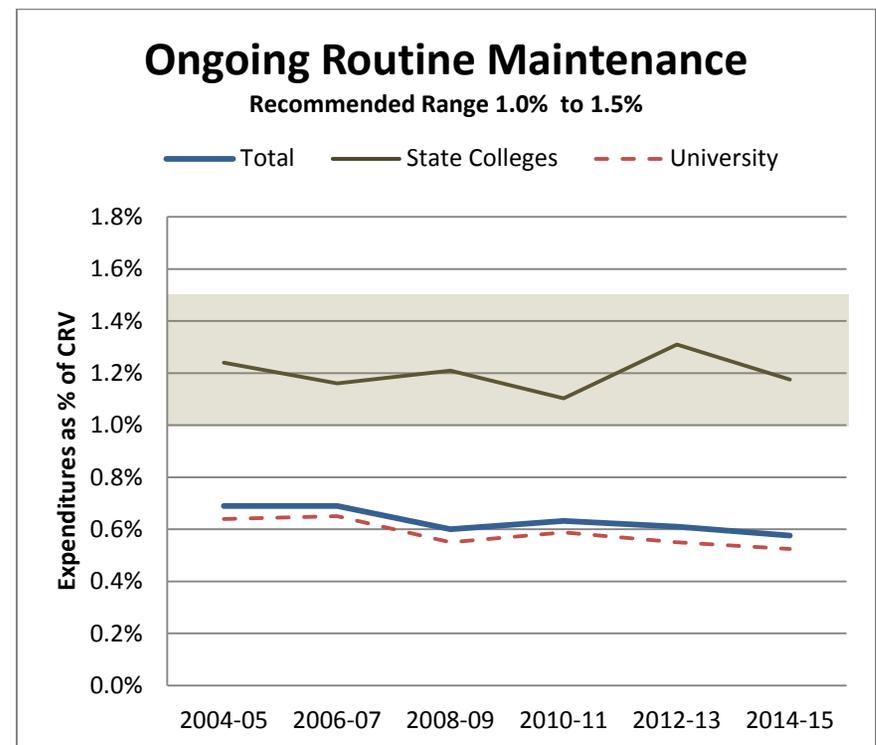
Executive Summary

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 \$3.1 billion in 2015). **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 reallocations and new appropriations 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

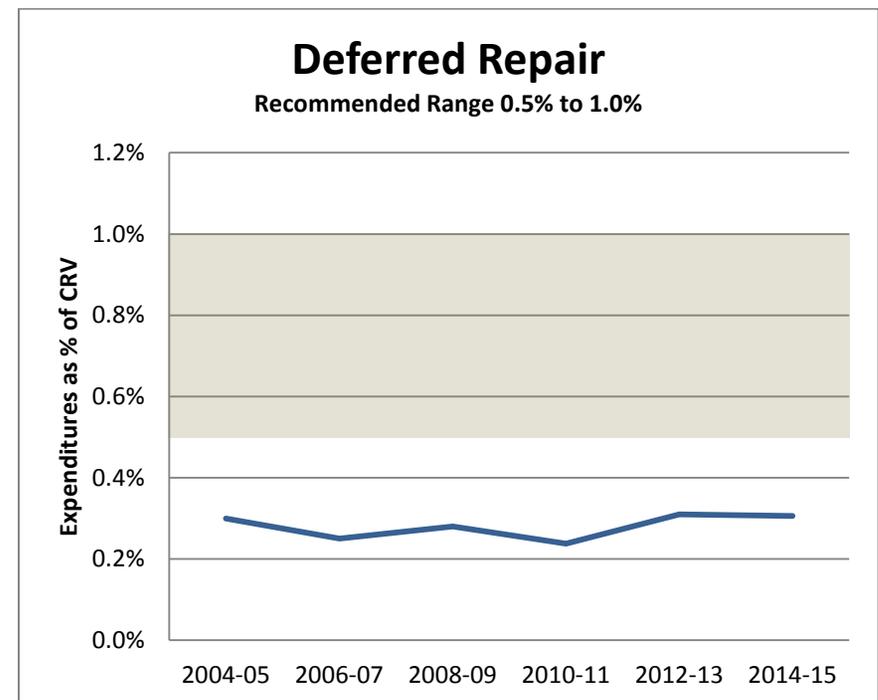
maintenance of facilities between 1% and 1.5% of facility replacement values (\$31 million to \$46.5 million per year). Combined University and State College annual expenditures for routine maintenance averaged 0.6% of State-supported facilities' replacement values during the 2013-2015 biennium (\$17.9 million per year). **The 10-year trend displayed on the following chart indicates a gradual decline in overall and University routine maintenance expenditures as a percentage of their 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 to adequately fund 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 (\$15.5 million to \$31 million per year). Actual LB 309 Task Force for Building Renewal allocations and institutional deferred repair expenditures for State-supported facilities averaged \$9.5 million per year (0.3% of facility replacement values) during the 2013-2015 biennium. **The 10-year trend displayed on the following chart indicates a low level of expenditures for deferred repair as a percentage of State-supported facilities' current**

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

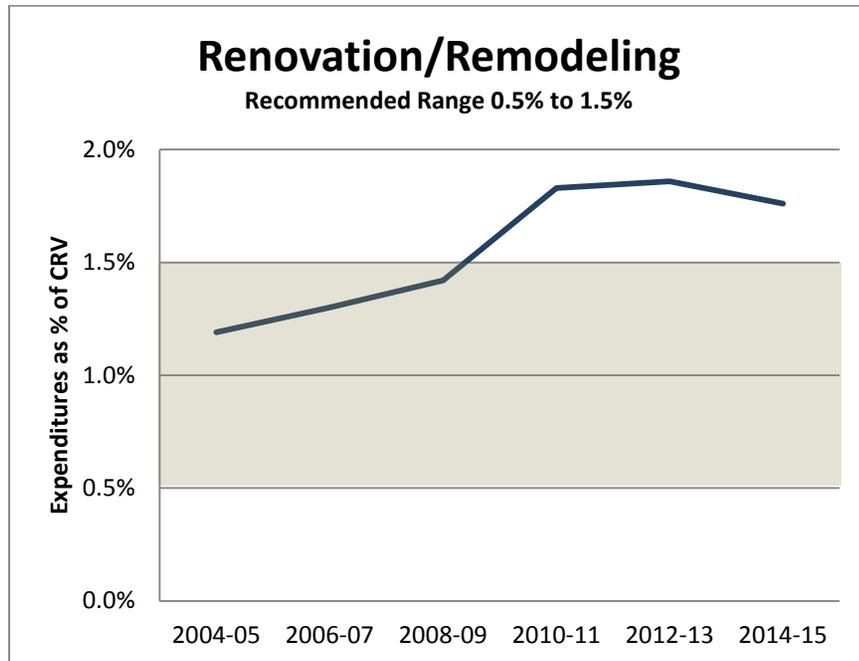


The Commission supports a substantial increase in the Building Renewal Allocation Fund's \$9,163,000 annual appropriation (last increased in 2002) by at least \$9 million annually to account for a near doubling in the replacement value of State-supported buildings since 2002.

- **Renovation/Remodeling** – Aging building systems, fire & life safety, energy conservation, and accessibility requirements will eventually result in the need to renovate a facility. Programmatic changes can also create the need for

Executive Summary

remodeling. Recommended annual funding for University and State College renovation/remodeling is between 0.5% and 1.5% of facility replacement values (\$15.5 million to \$46.5 million per year). Actual renovation/remodeling expenditures of State-supported facilities averaged \$54.5 million per year (1.75% of facility replacement values) during the 2013-2015 biennium. Funding sources include: State appropriations; institutional operating budget expenditures; private donations; and student tuition and fees. The 10-year trend displayed on the chart below indicates an increase in renovation/remodeling expenditures following approval of the LB 605 Facilities Program bond program in 2006 that will continue with the passing of LB 957 in 2016.



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

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

Section III outlines the State College, University, and NCTA capital construction budget requests as submitted by their respective governing board. These requests include Task Force for Building Renewal requests from all institutions and individual capital construction budget requests from the State Colleges. **The University and NCTA did not submit individual capital construction budget requests for the 2017-2019 biennium. Therefore no reviews or recommendations were possible. See page III-7 for details.**

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

The Commission prioritized 12 individual capital construction budget requests for the 2017-2019 biennium. The Commission's prioritized list is aimed at identifying from a statewide perspective the most urgent capital construction needs for the coming biennium. The prioritization is designed to assist the Governor and Legislature in developing a strategy to address the most critical institutional facility needs from a statewide perspective.

Executive Summary

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

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

- #1 (tie) CSC Math Science Building Renovation/Addition (\$17.6 million appropriation from State General Funds in the 2017-19 biennium and an additional \$6.1 million State appropriation in FY 2020 to complete the project)
- #1 (tie) WSC Benthack Hall Renovation (\$5.6 million appropriation from State General Funds in the 2017-19 biennium and an additional \$2.9 million State appropriation in FY 2020 to complete the project)
- #3 LB 309 Fire and Life Safety - Class I Requests (\$20.6 million in Building Renewal Allocation Funds)
- #4 LB 309 Deferred Repair - Class I Requests (\$19.9 million in Building Renewal Allocation Funds

- with a substantial inflationary increase in appropriation required to meet these needs)
- #5 LB 309 Energy Conservation - Class I Requests (\$4.0 million Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #6 LB 309 Americans with Disabilities Act - Class I Requests (\$629,000 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #7 (tie) WSC Peterson Fine Arts Renovation Planning (\$80,000 in planning funds for development of a program statement)
- #7 (tie) LB 309 Fire and Life Safety - Class II Requests (\$257,000 in Building Renewal Allocation Funds with a substantial inflationary increase in appropriation required to meet these needs)
- #9 PSC Geothermal Utilities Conversion (\$90,000 in planning funds for development of a program statement)
- #10 LB 309 Deferred Repair - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #11 LB 309 Energy Conservation - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #12 LB 309 Americans with Disabilities Act - Class II Requests (Insufficient Building Renewal Allocation Funds to address these needs)

*Section I -
Introduction and Statewide
Facilities Funding Issues*

Introduction

The Coordinating Commission for Postsecondary Education recognizes the importance of safe, functional, well-utilized and well-maintained facilities in supporting institutional efforts to provide exemplary programs. This principle forms the basis for the Commission's capital construction budget recommendations and prioritization for the 2017-2019 biennium.

Constitutional and Statutory Reference

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

“Coordination shall mean:

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

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

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

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

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

Statewide Facilities Plan: Goals & Strategies

Of the physical assets supported by State government, a high proportion is found on the campuses of public higher education institutions throughout Nebraska. To protect this considerable investment (\$3.1 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:

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

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

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

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

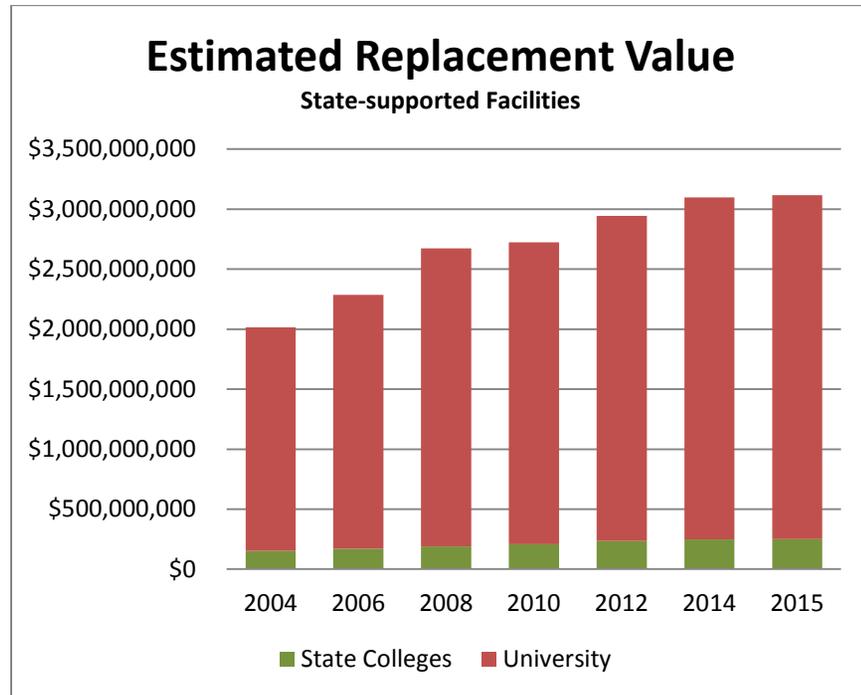
Financing Facility Renewal and Adaptation

State-supported facilities provide a foundation for many functions important to the residents of our state, including public postsecondary education. These facilities represent an enormous investment over the years by Nebraska taxpayers (currently valued at \$3.1 billion in 2015). However, these assets deteriorate over time. Weather, use, obsolescence, and changing needs all play a part in this deterioration.

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

Section I - Introduction & Statewide Facilities Funding Issues

ongoing routine maintenance, deferred repair, and renovation/remodeling.



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

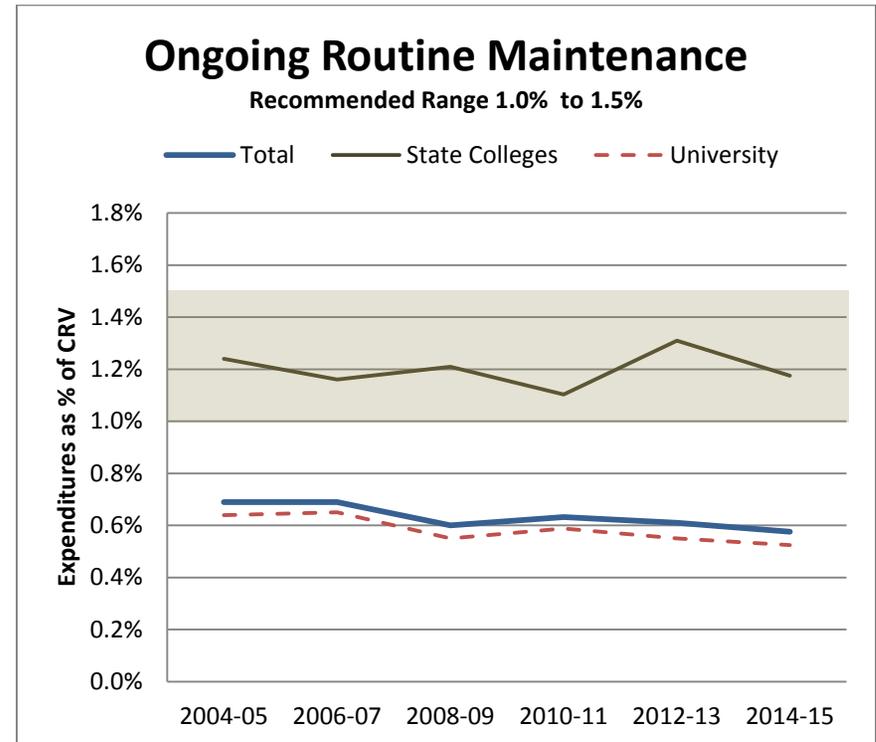
funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs, and routine inspections to each building system, including roofs, exterior envelope, elevators, HVAC systems, etc. Routine maintenance is similar to washing off road salt, changing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

Consistent with nationally recognized standards, the Commission recommends that annual funding for routine maintenance of facilities be between 1% and 1.5% of facility replacement values. This would amount to between \$31 million and \$46.5 million per year at our public four-year postsecondary educational institutions.

Actual combined University and State College annual funding for routine maintenance averaged 0.6% of State-supported facilities' replacement values during the 2013-2015 biennium. This represents a similar low level reported in the prior biennium. The combined dollar amount allocated by the University, State Colleges, and NCTA for routine maintenance averaged \$17.9 million per year during the 2013-2015 biennium.

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



The State Colleges' annual routine maintenance expenditures averaged 1.2% of State-supported facilities' replacement values during the 2013-2015 biennium (see Appendix A). The combined dollar amount allocated by the State Colleges for routine maintenance averaged \$2.9 million per year during that time. Annual routine maintenance expenditures for all three State Colleges exceeded the minimum recommendation of 1% of State-

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supported facilities' replacement values during the biennium.

The University's annual routine maintenance expenditures averaged 0.6% of State-supported facilities' replacement values during the 2013-2015 biennium (see Appendix A). The combined annual University allocation for routine maintenance averaged \$14.7 million during the biennium. **Only UNMC had annual routine maintenance expenditures that 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 half or less than the recommended minimum level.**

NCTA's annual routine maintenance expenditures averaged 0.7% of State-supported facilities' replacement values during the 2013-2015 biennium (see Appendix A). NCTA's average annual allocation for routine maintenance was \$197,900 during the biennium.

Prior to the 2007-2009 biennium, the State provided increased appropriations for ongoing facilities operating and maintenance costs associated with new building openings. With few exceptions, increased State

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

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

Deferred Repair – Of special concern are major repairs and replacement of building systems needed to facilities useable. Work includes such items as roof replacement, masonry tuck-pointing, and window replacement. These items are not normally contained in an annual operating

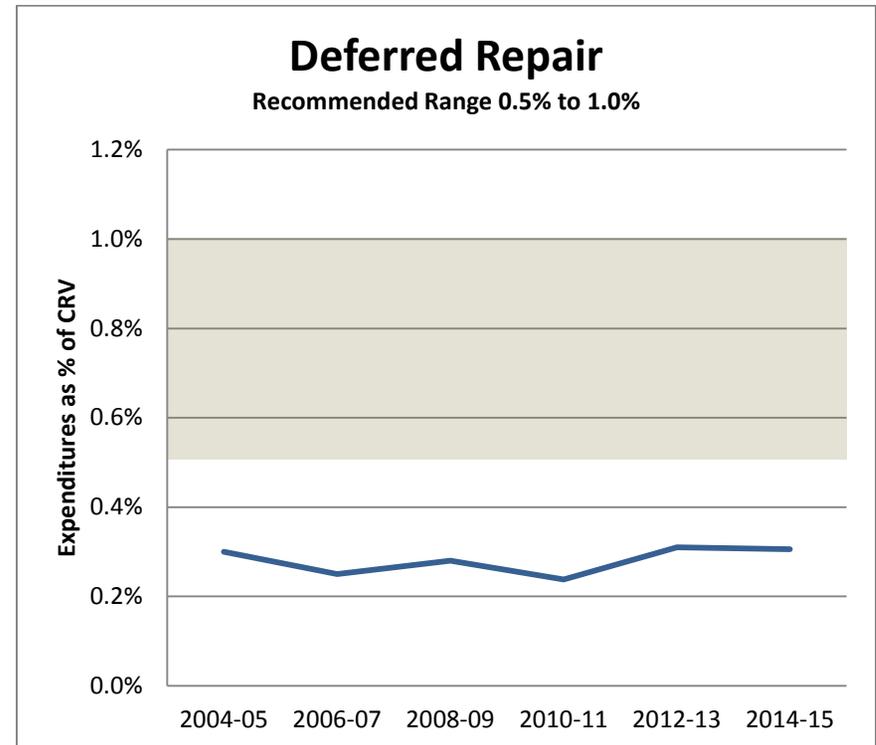
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budget. However, institutions have been using operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs.

Recommended annual funding for addressing deferred repair of facilities is between 0.5% and 1% of facilities' replacement values (between \$15.5 million and \$31 million per year). During the 2013-2015 biennium, the LB 309 Task Force for Building Renewal allocated nearly \$4.3 million per year (averaging nearly 0.15% of facility replacement values per year) to address deferred repair needs at State College, University, and NCTA State-supported facilities. University and State College operating budget expenditures averaged an additional \$5.2 million per year for cooperative funding and addressing deferred repair projects (averaging over 0.15% 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 0.3% of State-supported facilities' replacement values for addressing deferred repairs needs during the 2013-2015 biennium.

The 10-year trend chart below indicates a low level of expenditures for deferred repair as a percent of institutional State-supported facilities' current replacement value (CRV). This trend is due in part to flat appropriations to the Building Renewal Allocation Fund and institutions that have not kept up with rising inflationary costs.



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 nearly doubled since 2002, which is the last year that these funds were increased. It should be noted that the value of State-supported public postsecondary facilities for which LB 309 Task Force and institutions are responsible has increased from \$1.6 billion to \$3.1 billion over these 13 years.**
- **Establishing a public postsecondary education deferred repair fund financed by an annual fee on State-supported facilities. The fee could be based on either square footage or replacement cost of a facility.**

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

Renovation/Remodeling – Aging building systems will eventually result in the need to renovate a facility.

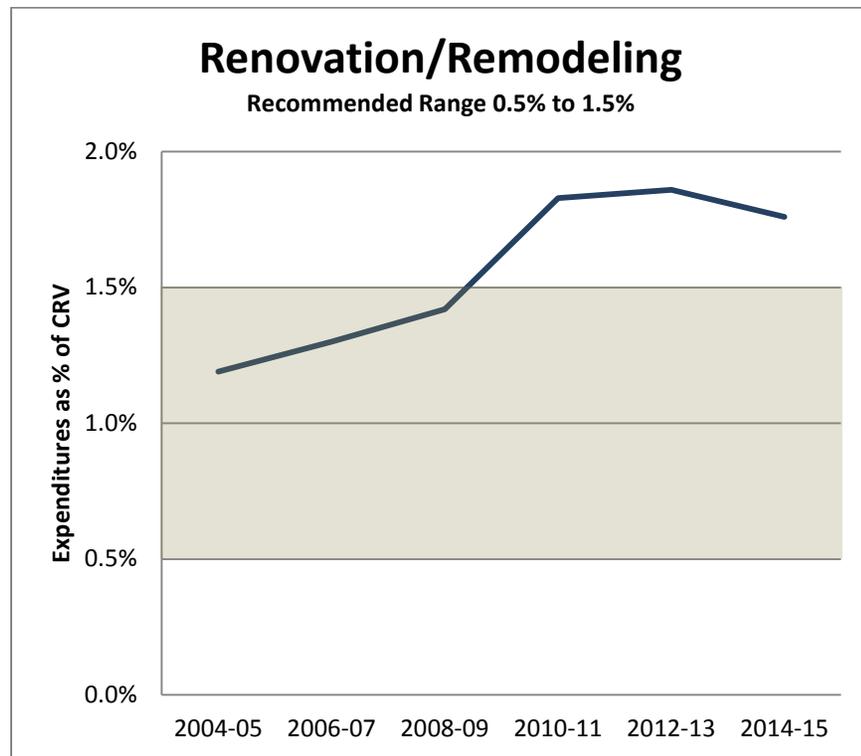
Programmatic changes can also create the need for remodeling. Renovations will generally include deferred repair work to bring a facility up to a new and more functional condition. Renovations and remodeling provide institutions with modern, flexible and functional facilities designed to meet the needs of students, faculty, and staff.

Recommended annual funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values (between \$15.5 million and \$46.5 million per year). Renovation and remodeling funding during the 2013-2015 biennium averaged over \$54.5 million per year (1.75% of the replacement value of University and State Colleges' State-supported facilities). Funding sources for renovation and remodeling include: State appropriations and tuition surcharges for the LB 605 and LB 957 renovation and deferred repair initiative (additional information regarding LB 605 and LB 957 is provided beginning on page IV-7); State appropriations for the WSC US Conn Library renovation; institutional operating budget expenditures; student capital improvement fees; and private donations.

The chart on the following page shows the trend in institutional renovation/remodeling expenditures for the

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past 10 years. The trend indicates an increase 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 to this increase.



The Commission recommends continued reaffirmation funding of any previously authorized renovation work. The Commission also recommends that all stakeholders (institutions, Commission, Governor, and Legislature) take into account an institution's level of routine maintenance and the level of statewide deferred repair funding prior to 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 \$62 million and \$124 million per year). Facility renewal and adaptation funding during the 2013-2015 biennium averaged \$81.8 million per year (2.65% of State-supported facilities' replacement value).

The 10-year trend for average annual total facilities renewal and adaptation expenditures as a percent of State-supported facilities' current replacement value (CRV) indicates increased expenditures that are within the recommended funding range. Increased spending on

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renovation/remodeling have offset low levels of ongoing routine maintenance and deferred repair expenditures.

Funding Strategies – The table at the end of this section provides a summary of the facility renewal and adaptation needs for the Nebraska State College System, University of Nebraska, and the Nebraska College of Technical Agriculture. This table outlines recommended funding levels, 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 14 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

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partnership with our institutions has brought many successes, including creation of the Task Force for Building Renewal and funding major renovation and deferred repair bond initiatives.

In 1998, 2006, and 2016, the Governor and Legislature passed LB 1100, LB 605, and LB 957, respectively. Those bills provided State appropriations, along with matching institutional funding, for dozens of University and State College renovation and deferred repair projects. Total State and institutional funding for these three bond issues will exceed \$655 million through FY 2030.

Over the past eight years, Nebraska's economy and State support for public postsecondary education have fared well compared to other states. Overall stable funding for capital construction has helped to provide reasonably safe and well-constructed facilities at our public postsecondary educational institutions.

Recommendations

In order to continue this level of service, the Commission recommends three initiatives for the coming biennium: **First, reinstate State appropriations for new building operations and maintenance (O&M) requests**

for approved projects in order to support institutional routine maintenance budgets. Second, increase institutional outlays for ongoing routine building maintenance to recommended level of expenditures, including utilizing a portion of Facilities and Administrative (F&A) cost reimbursement from federal grant funds. Third, increase the level of funding to the Building Renewal Allocation Fund, which has not kept up with inflation.

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

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

	Facility Maintenance Expenditures			Annual Funding Facility Maint. & Renov./Remodel
	Routine Maintenance	Deferred Repair	Renovation/ Remodeling	
	Ongoing Funding	One-time Funding	One-time Funding	
	Systematic day-to-day work funded by the annual operating budget to prevent or control deterioration of facilities. Includes repetitive maintenance including preventative maintenance, minor repairs, and routine inspections.	Major repair and replacement of building systems needed to retain the usability of a facility. Work includes items such as roof and window replacement, masonry tuck-pointing, etc. These items are not normally contained in the annual operating budget.	Work that is required because of a change in use of the facility or a change in program. Renovation/ remodeling work may also include deferred repair items such as roof replacement, masonry tuck-pointing, window replacement, etc.	
<i>Primary Source of Funds:</i>	<i>Institutional operating funds (State appropriations and tuition)</i>	<i>Cigarette taxes and institutional operating funds</i>	<i>State appropriations and institutional operating funds</i>	
<i>Recommended Funding:¹</i>	<i>1% to 1.5% of replacement value²</i>	<i>0.5% to 1% of replacement value</i>	<i>0.5% to 1.5% of replacement value</i>	<i>2% to 4% of replacement value</i>
<i>2013-2015 Expenditures:</i>	<i>0.6% of replacement value</i>	<i>LB309 - 0.15% & Inst. - 0.15% of replacement value</i>	<i>1.75% of replacement value</i>	<i>2.65% 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>\$20.7 million/year</i>	<i>\$6.0 million/year</i>	<i>None</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 \$3.1 billion in 2015 dollars.

Section II - Existing Commitments

Section II - Existing Commitments



The Nebraska State Colleges, University of Nebraska, and Nebraska College of Technical Agriculture have a total of eight reaffirmation funding requests for the 2017-2019 biennium. Previous Legislative appropriations and other fund sources partially funded these requests with additional funding necessary to continue and/or complete financing.

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

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

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

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

Reaffirmation requests for the 2017-2019 biennium totaling \$76,028,000 require a reaffirmation vote of the Legislature and approval of the Governor before State appropriations can be allocated. The source of funding for

Section II - Existing Commitments

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

Reaffirmation requests have also been submitted by three other State agencies for continuation of State funding during the 2017-2019 biennium. These capital construction projects include:

- Health and Human Services – Hastings Regional Center Bldg No. 3 Renovation: \$345,000 and \$7,692,600 in FY 2018 and FY 2019 respectively;
- Correctional Services – Infrastructure and Maintenance: \$1,311,300 in both FY 2018 and FY 2019 respectively;
- Correctional Services – Community Corrections Renovation & Expansion: \$12,743,519 and \$8,103,520 in FY 2018 and FY 2019 respectively;
- Administrative Services – State Capitol Improvements: \$500,000 in FY 2018 through FY 2027; and
- Administrative Services – Capitol HVAC Replacement: \$15,803,985 and \$70,697,929 in FY 2019 and future appropriations respectively.

Collectively these reaffirmation requests by other State agencies for State appropriations total \$48,311,224 for the 2017-2019 biennium and \$74,697,929 in future biennia.

Existing statutes also designate seven cents of the 64 cents per pack cigarette tax 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 of \$9,163,000 per Nebraska Revised Statute [§ 77-2602\(3\)\(c\)](#). The Building Renewal Allocation Fund currently receives the minimum \$9,163,000 appropriation, as seven cents per pack of the cigarette tax currently generates less than \$9,163,000.

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

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Capital Construction Reaffirmation Requests 2017-2019 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 2017 Appr./Reappr.	FY 2018 Reaffirmation	FY 2019 Reaffirmation	
Nebraska State College System								
CSC/WSC	CSC Rangeland II/WSC Conn Library Bonds	LB198, 2013	\$17,728,000	\$6,648,000	\$2,216,000	\$2,216,000	\$2,216,000	\$4,432,000
St. Colleges	Systemwide - State College Facilities Program	LB605, 2006*	\$55,800,000	\$20,850,000	\$2,325,000	\$2,325,000	\$2,325,000	\$27,975,000
St. Colleges	Systemwide - Fac. Fee Fund Projects	LB1129, 1998	\$19,492,977	\$5,574,680	\$1,568,297	\$950,000	\$950,000	\$10,450,000
St. Colleges	Systemwide - Sport Facilities Fund Projects	LB661, 2015	\$4,950,000	\$1,050,000	\$300,000	\$300,000	\$300,000	\$3,000,000
<i>Subtotal - Nebraska State College System</i>			\$97,970,977	\$34,122,680	\$6,409,297	\$5,791,000	\$5,791,000	\$45,857,000
University of Nebraska								
UNL	Veterinary Diagnostics Center	LB956, 2016	\$37,459,300	\$13,376,196	\$6,076,804	\$5,101,000	\$5,101,000	\$7,804,300
UNMC	College of Nursing - Lincoln Division	LB198, 2013	\$20,485,800	\$4,518,500	\$1,477,000	\$7,127,000	\$1,477,000	\$5,886,300
University	Systemwide - University Facilities Program	LB605, 2006*	\$482,867,454	\$174,867,454	\$22,000,000	\$22,000,000	\$22,000,000	\$242,000,000
<i>Subtotal - University of Nebraska</i>			\$540,812,554	\$192,762,150	\$29,553,804	\$34,228,000	\$28,578,000	\$255,690,600
Nebraska College of Technical Agriculture at Curtis								
NCTA	Education Center	LB314, 2009	\$13,789,135	\$5,863,000	\$820,000	\$820,000	\$820,000	\$5,466,135
<i>Subtotal - Nebraska College of Technical Agriculture</i>			\$13,789,135	\$5,863,000	\$820,000	\$820,000	\$820,000	\$5,466,135
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$652,572,666	\$232,747,830	\$36,783,101	\$40,839,000	\$35,189,000	\$307,013,735
Means of Financing								
State Building Fund (includes state income tax, sales tax, etc.)			\$351,559,235	\$129,378,500	\$21,739,000	\$21,739,000	\$21,739,000	\$156,963,735
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)			\$4,950,000	\$1,050,000	\$300,000	\$300,000	\$300,000	\$3,000,000
Cash/Revolving Funds (includes tuition & student capital imprvmnt. fees)			\$283,660,431	\$96,542,134	\$13,768,297	\$13,150,000	\$13,150,000	\$147,050,000
Federal Funds			\$0	\$0	\$0	\$0	\$0	\$0
Private/Other Funds			\$10,800,000	\$4,174,196	\$975,804	\$5,650,000	\$0	\$0
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$652,572,666	\$232,747,830	\$36,783,101	\$40,839,000	\$35,189,000	\$307,013,735

* The State College and University Facilities Programs set to expire in FY 2021 were extended by an additional 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 will be used to match state appropriations in issuing bonds. Bond proceeds will be used for deferred repair, renovation and replacement projects as identified in statute.

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 2017-2019 biennium. The tables included in this section can be used to compare institutional capital construction budget requests with the Commission's recommendations and priorities that follow in Sections IV and V of this document.

Summary of Capital Construction Requests

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

The State Colleges have requested funding for four capital construction projects in the 2017-2019 biennium to include: 1) Design and construction funding to renovate and add to Chadron State College's Math and Science Building; 2) design and construction funding for geothermal utilities conversion to several state-supported facilities at Peru State College; 3) design and construction funding for the renovation of Benthack Hall at Wayne State College; and 4) planning funds for development of a

program statement to renovate the Peterson Fine Arts Center at WSC. The State Colleges are also seeking funding for Building Renewal Task Force requests for the coming biennium. See page III-6 for the Nebraska State College System's capital construction budget request, in priority order, as approved and submitted by the Board of Trustees.

The University has not requested funding for new construction, renovation or planning projects for the 2017-2019 biennium. The University has identified Building Renewal Task Force requests for the coming biennium. See page III-8 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 2017-2019 biennium. NCTA has identified Building Renewal Task Force requests for the coming biennium. See page III-10 for the Nebraska College of Technical Agriculture's capital construction budget request, in priority order, as submitted by the Board of Regents.

Task Force for Building Renewal Requests

In addition to requesting funds for individual capital construction budget requests, institutions request funding from the Building Renewal Allocation Fund administered by the LB 309 Task Force for Building Renewal. Since its creation in 1977, the LB 309 Task Force's duties involved reviewing requests and allocating funds to address the most urgent deferred repair and energy conservation needs of State-supported buildings. In the spring of 1993, statutory revisions expanded the LB 309 Task Force's duties to include the review and allocation of funds for fire & life safety and Americans with Disability Act (ADA) projects. Buildings not owned by the State (including revenue bond buildings and buildings being purchased through lease-purchase) are ineligible for funding.

The table on page III-4 of this section summarizes Building Renewal Allocation Fund requests from public postsecondary education institutions for the 2017-2019 biennium. Requests have been submitted totaling \$148 million, which includes institutional cooperative funding of \$5.3 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. The following table summarizes the change in building renewal Class I & Class II requests compared to the previous biennium by category. The substantial decrease in building renewal requests from the prior biennium is attributed to UNL only requesting funding that can reasonably be expected. UNL's prior estimate was based on a recent *Facilities Condition Survey* and other campus information used to provide an overall estimate of unmet need.

Change in Building Renewal Requests for the Nebr. State College System, Univ. of Nebraska, & NCTA				
Category	2015-2017 Biennium*	2017-2019 Biennium	Increase/ (Decrease)	% Change
Fire & Life Safety	\$27,429,338	\$26,809,880	(\$619,458)	(2.3%)
Deferred Repair	\$344,279,624	\$92,915,091	(\$251,364,533)	(73.0%)
ADA	\$27,770,554	\$3,392,130	(\$24,378,424)	(87.8%)
Energy Conservtn.	\$139,843,117	\$24,836,575	(\$115,006,542)	(82.2%)
Total	\$539,322,633	\$147,953,676	(\$391,368,957)	(72.6%)

* 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

Section III - Governing Board Requests

allocation. However, the LB 309 Task Force has informed agencies that cooperative funding is not required for the 2017-2019 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% in cooperative funds.

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Combined LB 309 Task Force for Building Renewal Requests 2017-2019 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Project Type	Nebraska State College System				University of Nebraska					NCTA	Total - Univ., St. Colleges & NCTA
	CSC	PSC	WSC	Subtotal	UNK	UNL	UNMC	UNO	Subtotal		
Fire & Life Safety											
Class I	\$27,500	\$424,400	\$370,000	\$821,900	\$667,968	\$6,594,060	\$15,375,000	\$328,000	\$22,965,028	\$95,000	\$23,881,928
Class II	\$0	\$0	\$0	\$0	\$403,968	\$0	\$0	\$2,069,000	\$2,472,968	\$95,000	\$2,567,968
Subtotals	\$27,500	\$424,400	\$370,000	\$821,900	\$1,071,936	\$6,594,060	\$15,375,000	\$2,397,000	\$25,437,996	\$190,000	\$26,449,896
Deferred Repair											
Class I	\$13,522,022	\$1,639,000	\$13,973,000	\$29,134,022	\$3,615,487	\$11,370,200	\$4,965,000	\$3,473,500	\$23,424,187	\$855,200	\$53,413,409
Class II	\$0	\$0	\$0	\$0	\$11,661,648	\$465,000	\$0	\$18,318,000	\$30,444,648	\$5,220,663	\$35,665,311
Subtotals	\$13,522,022	\$1,639,000	\$13,973,000	\$29,134,022	\$15,277,135	\$11,835,200	\$4,965,000	\$21,791,500	\$53,868,835	\$6,075,863	\$89,078,720
Americans with Disabilities Act											
Class I	\$126,500	\$209,000	\$200,000	\$535,500	\$256,400	\$257,630	\$0	\$304,000	\$818,030	\$47,500	\$1,401,030
Class II	\$0	\$0	\$0	\$0	\$256,400	\$0	\$0	\$1,478,000	\$1,734,400	\$47,500	\$1,781,900
Subtotals	\$126,500	\$209,000	\$200,000	\$535,500	\$512,800	\$257,630	\$0	\$1,782,000	\$2,552,430	\$95,000	\$3,182,930
Energy Conservation											
Class I	\$2,392,500	\$298,675	\$1,000,000	\$3,691,175	\$1,579,200	\$462,400	\$2,210,000	\$0	\$4,251,600	\$95,000	\$8,037,775
Class II	\$0	\$0	\$0	\$0	\$1,959,200	\$0	\$0	\$13,795,000	\$15,754,200	\$158,000	\$15,912,200
Subtotals	\$2,392,500	\$298,675	\$1,000,000	\$3,691,175	\$3,538,400	\$462,400	\$2,210,000	\$13,795,000	\$20,005,800	\$253,000	\$23,949,975
Total Task Force for Building Renewal Requests											
LB309 \$	\$16,068,522	\$2,571,075	\$15,543,000	\$34,182,597	\$20,400,271	\$19,149,290	\$22,550,000	\$39,765,500	\$101,865,061	\$6,613,863	\$142,661,521
Coop. \$	\$0	\$0	\$0	\$0	\$4,690,068	\$0	\$0	\$420,500	\$5,110,568	\$181,588	\$5,292,155
Totals	\$16,068,522	\$2,571,075	\$15,543,000	\$34,182,597	\$25,090,339	\$19,149,290	\$22,550,000	\$40,186,000	\$106,975,629	\$6,795,450	\$147,953,676
	10.9%	1.7%	10.5%	23.1%	17.0%	12.9%	15.2%	27.2%	72.3%	4.6%	100.0%

Section III - Governing Board Requests



Nebraska State College System

The table on the following page provides the Nebraska State College System's Capital Construction Budget Request for the 2017-2019 biennium in the priority order recommended by the Nebraska State College System's Board of Trustees. The list also includes the State Colleges' Building Renewal Task Force requests and priorities.

Section III - Governing Board Requests



Capital Construction Request Summary for the Nebraska State College System 2017-2019 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2017 App/Reap	FY 2018 Request	FY 2019 Request	Future Request
FIRE/LIFE SAFETY	1	\$821,900	\$0	\$0	\$821,900	\$0	\$0
DEFERRED REPAIR	2	\$29,134,022	\$0	\$0	\$29,134,022	\$0	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	3	\$535,500	\$0	\$0	\$535,500	\$0	\$0
ENERGY CONSERVATION	4	\$3,691,175	\$0	\$0	\$3,691,175	\$0	\$0
CSC - MATH SCIENCE RENOV./ADD.	5	\$27,734,523	\$0	\$0	\$9,395,997	\$8,259,614	\$10,078,912
WSC - BENTHACK HALL RENOVATION	6	\$8,478,138	\$0	\$0	\$404,832	\$5,196,975	\$2,876,331
PSC - GEOTHERMAL UTILITIES CONVERSION	7	\$5,000,000	\$0	\$0	\$1,000,000	\$3,000,000	\$1,000,000
WSC - PETERSON FINE ARTS RENOV. PLANNING	8	\$80,000	\$0	\$0	\$80,000	\$0	\$0
TOTAL		\$75,475,258	\$0	\$0	\$45,063,426	\$16,456,589	\$13,955,243
FUND SOURCE		Total Request	Prior Expenditure	FY 2017 App/Reap	FY 2018 Request	FY 2019 Request	Future Request
STATE GEN. FUND/NCCF/CIG. TAX		\$37,292,661	\$0	\$0	\$10,880,829	\$16,456,589	\$9,955,243
CASH FUND (TUITION & FEES)		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
SUBTOTAL		\$41,292,661	\$0	\$0	\$10,880,829	\$16,456,589	\$13,955,243
LB309 TASK FORCE FUNDING		\$21,215,575	\$0	\$0	\$21,215,575	\$0	\$0
LB309 TASK FORCE (DUPLICATE REQUESTS)		\$12,967,022	\$0	\$0	\$12,967,022	\$0	\$0
LB309 COOPERATIVE FUNDING		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$34,182,597	\$0	\$0	\$34,182,597	\$0	\$0
TOTAL		\$75,475,258	\$0	\$0	\$45,063,426	\$16,456,589	\$13,955,243

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 2017-2019 biennium in the priority order recommended by the University of Nebraska's Board of Regents. The University has only identified Building Renewal Task Force requests for the biennium.

The Board of Regents is also provided with a quarterly status of a Six-Year Capital Plan that includes projects in which State, non-state, and TBD or mixed funds are identified. The most recent update includes the following unfunded projects with State funding identified:

- UNK Fine Arts Renovation & Addition - \$21,500,000
- UNK Early Childhood Educ. Center - \$ 6,400,000
- UNK Martin Hall Renovation - \$ 8,000,000
- UNL Hamilton Hall 3rd Floor Renov. - \$ 5,000,000
- UNL Food Industry Teaching Spaces - \$17,000,000
- UNL College of Bus. Admin. Renov. - \$15,000,000

It is not known when or if the University will include these or other projects in a future Capital Construction Budget Request. Over the past several biennia, the University has bypassed the capital construction budget

request process and requested funding for individual projects directly from the Legislature. **This method of requesting capital construction funding prevents the Governor and Commission from reviewing and making funding recommendations for these capital construction budget requests prior to a legislative bill being introduced.**

Section III - Governing Board Requests



Capital Construction Request Summary for the University of Nebraska 2017-2019 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2017 App/Reap	FY 2018 Request	FY 2019 Request	Future Request
FIRE/LIFE SAFETY	1	\$25,787,980	\$0	\$0	\$23,214,020	\$2,573,960	\$0
DEFERRED REPAIR	2	\$57,555,619	\$0	\$0	\$24,536,809	\$33,018,810	\$0
ENERGY CONSERVATION	3	\$20,875,400	\$0	\$0	\$4,646,400	\$16,229,000	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	4	\$2,756,630	\$0	\$0	\$958,130	\$1,798,500	\$0
TOTAL		\$106,975,629	\$0	\$0	\$53,355,359	\$53,620,270	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2017 App/Reap	FY 2018 Request	FY 2019 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		\$101,865,061	\$0	\$0	\$51,458,845	\$50,406,216	\$0
LB309 COOPERATIVE FUNDING		\$5,110,568	\$0	\$0	\$1,896,514	\$3,214,054	\$0
SUBTOTAL		\$106,975,629	\$0	\$0	\$53,355,359	\$53,620,270	\$0
TOTAL		\$106,975,629	\$0	\$0	\$53,355,359	\$53,620,270	\$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 2017-2019 biennium in the priority order recommended by the University of Nebraska's Board of Regents. NCTA has only identified Building Renewal Task Force requests for the coming biennium.

Section III - Governing Board Requests



Capital Construction Request Summary for the Nebraska College of Technical Agriculture							
2017-2019 Biennium							
PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2017 App/Reap	FY 2018 Request	FY 2019 Request	Future Request
FIRE/LIFE SAFETY	1	\$200,000	\$0	\$0	\$100,000	\$100,000	\$0
DEFERRED REPAIR	2	\$6,225,450	\$0	\$0	\$891,700	\$5,333,750	\$0
ENERGY CONSERVATION	3	\$270,000	\$0	\$0	\$100,000	\$170,000	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	4	\$100,000	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL		\$6,795,450	\$0	\$0	\$1,141,700	\$5,653,750	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2017 App/Reap	FY 2018 Request	FY 2019 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		\$6,613,863	\$0	\$0	\$1,092,700	\$5,521,163	\$0
LB309 COOPERATIVE FUNDING		\$181,588	\$0	\$0	\$49,000	\$132,588	\$0
SUBTOTAL		\$6,795,450	\$0	\$0	\$1,141,700	\$5,653,750	\$0
TOTAL		\$6,795,450	\$0	\$0	\$1,141,700	\$5,653,750	\$0

*Section IV - Commission's
Statewide Capital Construction
Budget Recommendations*

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The table at the end of this section lists all capital construction requests from the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture (NCTA). The Commission's funding recommendation for approved individual capital construction budget requests are included in this table. Capital construction budget requests are shown in alphabetical order. A prioritized list of recommendations for funding Commission-approved capital construction budget requests is provided in Section V.

Commission review and approval is required of statutorily defined "capital construction projects" before State tax funds may be expended. This includes projects that utilize more than \$2,000,000 in State tax funds for purposes of new construction, additions, remodeling or acquisition of a capital structure by gift, purchase, lease-purchase or other means of construction or acquisition.

In addition to requesting funds for individual capital construction projects, institutions have requested funding from the Building Renewal Allocation Fund as administered by the LB 309 Task Force for Building Renewal. The combined recommendation by category (fire & life safety, deferred repair, Americans with Disability

Act (ADA), and energy conservation) and classification are included in the table at the end of this section.

Finally, the table includes reaffirmation requests that received partial funding in prior biennia. The Commission is recommending funding each of the reaffirmation requests as requested by the institutions.

Summary of Recommended Budget Modifications

The Commission is recommending budget modifications to the following requests:

- *LB 309 Task Force for Building Renewal requests:* The LB 309 Task Force currently receives an annual appropriation of \$9,163,000 to support building renewal requests for all state agencies. The Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture have requested \$142,661,521 for the 2017-2019 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*

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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 Math Science Building – \$7,654,022 request for HVAC, electrical, and fire/life safety upgrades. *The Commission recommends that the Legislature consider funding these needs from State General Funds as part of the overall renovation/addition request. This would provide the LB 309 Task Force with additional funds for its many other unmet needs.*
- PSC Theatre – \$1,370,000 request for HVAC, electrical, and ADA upgrades. *The Commission recommends that the LB 309 Task Force considers funding a portion of this request. Bond proceeds from LB 957 and \$600,000 in private donations identified in the program statement should fund all but \$859,603 of the \$7,597,837 renovation and addition.*
- WSC Benthack Hall – \$5,313,000 in requests for structural repairs, window replacement, and building system upgrades. *The Commission recommends that the Legislature consider funding these needs from State General Funds as part of the overall renovation request, providing the LB 309 Task Force with additional funds for other unmet needs.*
- UNMC Durham Outpatient Center – \$1,500,000 in requests for electrical upgrades. *The Commission recommends that the LB 309 Task Force take into consideration that this facility is primarily used for patient care that generates patient revenue. Patient care facilities do not typically receive State tax fund support.*
- UNMC Lied Transplant Center – \$100,000 request for deferred maintenance. *The Commission recommends that the LB 309 Task Force take into consideration that this facility is primarily used for patient care that generates patient revenue.*
- UNMC University Hospital - Unit 2 – \$1,750,000 request for stairway code compliance. *The Commission recommends that the LB 309 Task Force take into consideration that Nebraska Medical Center facilities are primarily used for patient care that generates patient revenue.*

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- PSC Geothermal Utilities Conversion:** Peru State College is requesting \$5,000,000 for design, construction and equipment to convert remaining state-support buildings to a geothermal system. *The Commission recommends \$90,000 in planning funds for development of a program statement at this time. Commission review and approval of renovation work associated with converting mechanical systems would be required if direct appropriations exceeding the statutory threshold (\$2 million) are requested.*

The following table summarizes institutional capital construction requests for State appropriations and the Commission's recommended funding modifications for the 2017-2019 biennium:

Project Name	2017-2019 Biennium	
	Institution's Funding Request	Commission Recommendation
Reaffirmation Requests	\$44,078,000	\$44,078,000
Building Renewal Requests	\$142,661,521	\$45,546,321
CSC Math Science Renovation/Addition	\$17,655,611	\$17,655,611
PSC Geothermal Utilities Conversion	\$4,000,000	\$90,000
WSC Benthack Hall Renovation	\$5,601,807	\$5,601,807
WSC Peterson Fine Arts Renov. Planning	\$80,000	\$80,000
Totals	\$214,076,939	\$113,051,739

The following pages contain summaries of each capital construction budget request, including the amount of State funding requested, Commission action on approval (if required), recommended funding by the Commission (including modifications if applicable), and a project description.

LB 309 Task Force for Building Renewal Capital Construction Budget Request:

Fire & Life Safety / Deferred Repair / Americans with Disabilities Act / Energy Conservation Requests

Budget Request: \$142,661,521 (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*

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values that have nearly doubled since the current funding level was established in 1998.

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 \$5,292,155 in cooperative funds to support the funding request identified above.

Nebraska State College System Capital Construction Budget Request:

CSC Math Science Building Renovation & Addition

Budget Request: \$27,734,523

Commission Approval: Approved Sept. 16, 2014

Commission Budget Recommendation: *The Commission recommends State appropriations totaling a minimum of \$23.5 million be allocated after the College has confirmed \$4 million in private donations and cash funds have been secured for this project. The Commission recommends that sufficient State General Funds be provided to complete the entire renovation, thereby*

allowing the LB 309 Task Force to use its limited funding for other unmet needs.

Project Description: Chadron State College is requesting funds to expand and renovate the Math and Science building located on campus. The existing 57,092 gross square foot (gsf) facility was constructed in 1968 and has inefficient mechanical and electrical systems, including inadequate air quality and climate control. The proposed project would be completed in three phases of construction. The addition (14,564 gsf) on the north side of the building would be the first phase, followed by renovation of the east wing, with renovation of the west wing completing the project. The building currently houses the Math program, Geology program and museum, Herbarium, Physics program, Chemistry program, Biology program, Planetarium, and the Rural Health Opportunities Program (RHOP). RHOP graduates students who are accepted into the University of Nebraska Medical School for various medical professions (dentistry, dental hygiene, medicine, pharmacy, nursing, clinical lab science, physician assistant, physical therapy, radiography). Since the RHOP program began at Chadron State College, 77% of the participants have practiced at some point in their career in a rural community.

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PSC Geothermal Utilities Conversion

Budget Request: \$5,000,000

Commission Approval: Commission review and approval of renovation work associated with building mechanical systems would be required if the College intends to seek direct appropriations exceeding the statutory review threshold (\$2 million).

Commission Budget Recommendation: *The Commission recommends \$90,000 in planning funds for development of a program statement at this time. The Commission would expect a program statement to propose work that provides a 10-year or less simple payback period based on a comprehensive engineering study that outlines detailed cost estimates.*

Project Description: The request would provide design, construction, and equipment funding to convert campus state-supported buildings not currently using a geothermal utilities system. Peru State College conducted a campus-wide energy audit in 2011-2012 to identify energy improvement projects. A priority recommendation of the audit report is the conversion of most of the College facilities to a geothermal system and the decommissioning of the campus steam system as the primary source for heating facilities. Based on the Energy Audit options and

costs, plus allowing for inflation from 2012 to the midpoint of construction, the College estimates a total project cost of \$5,000,000 to convert remaining State-supported buildings and make associated upgrades and improvements to existing utility systems.

WSC Benthack Hall Renovation

Budget Request: \$8,478,138

Commission Approval: Approved October 13, 2016

Commission Budget Recommendation: *The Commission recommends State appropriations as outlined in WSC's request. The Commission recommends that sufficient State General Funds be provided to complete the entire renovation, thereby allowing the LB 309 Task Force to use its limited funding for other unmet needs.*

Project Description: Wayne State College is requesting funding to renovate Benthack Hall located on campus. The existing 43,502 gross square foot facility was constructed in 1972 and currently requires HVAC and electrical system upgrades, window replacement, and reconfiguration of program spaces as outlined in the program statement and addendum to the program statement. Currently, the Industrial Technology and Family and Consumer Sciences programs are located in

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Benthack Hall. By relocating the Industrial Technology program to a new facility which is authorized through LB 957 (2016), there is an opportunity to renovate Benthack Hall to better support Family and Consumer Sciences. This academic unit operates a program called “Kiddie College” which is a key component in preparing early childhood teachers and administrators. Since the program is currently located on the second floor of Benthack Hall, it cannot be certified with the state, limiting the number of children served and prohibiting the assessment of program fees. The plan is to renovate a portion of the main floor of Benthack Hall to accommodate Family and Consumer Sciences in contemporary teaching space. With the relocation of the Industrial Technology program, there is an opportunity to renovate the second floor of Benthack Hall to support the undergraduate and graduate counseling programs. Recently, the College has been accredited by the Council for Accreditation of Counseling and Related Educational Programs (CACREP) which is a highly valued designation. Included in the accreditation findings is a need to improve facilities to support this program. The second floor of Benthack Hall will be renovated to satisfy this need.

WSC Peterson Fines Arts Renovation Planning

Budget Request: \$80,000

Commission Approval: Commission review and approval of the renovation request would be required following completion of a program statement.

Commission Budget Recommendation: *Funding is recommended to develop a program statement as requested to study the renovation of the Peterson Fine Arts Building. Commission review and approval of the Board of Trustees' approved program statement is then necessary prior to allocation of additional State funding for design and construction.*

Project Description: Wayne State College is requesting funding to complete a program statement for renovating the Peterson Fine Arts Center, which currently houses the Music, Art and Design, and Communication Arts (Theater) departments. This facility was constructed in 1967 and was last remodeled in 2001-2002. Major maintenance items have been completed on the building, including HVAC improvements, window and roof replacements, fire alarm upgrades, clerestory and fascia replacements, and humidity control upgrades. Remaining renovation needs include acoustical improvements to the

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band and music areas along with ADA improvements, lighting, and safety upgrades. A renovation is now required to meet the accreditation needs for the academic program and improve regional service. WSC's music program is accredited through the National Association of Schools of Music (NASM). To adhere to the standards of the accrediting body, critical facility components need to be addressed. The acoustical design in the theaters and practice rooms cause noise to travel easily through the facility, disrupting the teaching and learning process. Furthermore, the band room is not large enough to support the marching band. According to Wenger Corporation, specialists in acoustics and music rehearsal spaces, a 55,000 cubic foot rehearsal space is needed for a 100 piece band (currently WSC's band is 124 students). Existing practice space is 13,224 cubic feet, which is 41,776 cubic feet below standards.

University of Nebraska Capital Construction Budget Request:

The University of Nebraska has not requested funding for new construction, renovation, or planning projects for the 2017-2019 biennium.

Nebraska College of Technical Agriculture Capital Construction Budget Request:

NCTA has not requested funding for new construction, renovation, or planning projects for the 2017-2019 biennium.

LB 605/LB 957 Facilities Program Projects:

The Legislature passed LB 605, and the Governor signed the bill into law, in April 2006. The bill authorized the expenditure of up to \$288.65 million in State appropriations and matching institutional funding (student tuition and fees) to finance long-term bonds through University and State College facilities corporations. Bond issues financed over 14 years through FY 2021 have funded several University and State College facility renovation/replacement and campus infrastructure projects.

The Commission has reviewed and approved those LB 605 projects that fell within its statutory review threshold. Twenty University and eight State College projects are substantially complete, with the UNL Behlen Laboratory renovation currently in the construction phase. Continued reaffirmation funding for these bond issues

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constitutes a significant portion of the Commission's funding recommendation for the 2017-2019 biennium.

The Legislature subsequently passed LB 957, which was presented to and approved by the Governor on March 30, 2016. This bill extended authorization of an additional \$245.65 million in State appropriations and matching institutional funding (student tuition and fees) to finance long-term bonds through University and State College facilities corporations. Bond issues financing would be extended an additional 10 years through FY 2031 to fund University and State College facility renovation or replacement projects.

The Commission has reviewed and approved all three State College projects included in LB 957, including: CSC Memorial Stadium deferred maintenance, repair, and renovation; PSC Theatre/Event Center addition and deferred maintenance, repair, and renovation; and a WSC replacement facility to Benthack Hall's applied technology programmatic space.

The Commission awaits complete proposals for nine University projects identified in LB 957 legislation that fall within the Commission's statutory review authority. Continued reaffirmation funding for these bond issues will

constitute a significant portion of future capital construction funding for several biennia.

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Capital Construction Budget Recommendations 2017-2019 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 2018	FY 2019		
Reaffirmation of Partially Funded Projects							
CSC/WSC	CSC Rangeland II/WSC Conn Library Bonds	\$17,728,000	\$8,864,000	\$2,216,000	\$2,216,000	\$4,432,000	Approved 2 Projects
St. Col./Univ.	Systemwide - LB605/957 Facilities Programs	\$538,667,454	\$220,042,454	\$24,325,000	\$24,325,000	\$269,975,000	Approved 24 Projects
St. Colleges	Systemwide - Fac. Fee Fund Projects	\$19,492,977	\$7,142,977	\$950,000	\$950,000	\$10,450,000	Approval Not Required
St. Colleges	Systemwide - Sport Facilities Fund Projects	\$4,950,000	\$1,350,000	\$300,000	\$300,000	\$3,000,000	Approval Not Required
UNL	Veterinary Diagnostics Center	\$37,459,300	\$19,453,000	\$5,101,000	\$5,101,000	\$7,804,300	Approved
UNMC	College of Nursing - Lincoln Division	\$20,485,800	\$5,995,500	\$7,127,000	\$1,477,000	\$5,886,300	Approved
NCTA	Education Center	\$13,789,135	\$6,683,000	\$820,000	\$820,000	\$5,466,135	Approved
<i>Subtotal - Reaffirmations</i>		<i>\$652,572,666</i>	<i>\$269,530,931</i>	<i>\$40,839,000</i>	<i>\$35,189,000</i>	<i>\$307,013,735</i>	
LB 309 Task Force for Building Renewal							
St. Col./Univ.	ADA - Class I Requests	\$1,543,630	\$0	\$0	\$771,815	\$771,815	Approval Not Required
St. Col./Univ.	ADA - Class II Requests	\$1,848,500	\$0	\$0	\$0	\$1,848,500	Approval Not Required
St. Col./Univ.	Deferred Repair - Class I Requests	\$41,025,509	\$0	\$10,256,377	\$10,256,377	\$20,512,755	Approval Not Required
St. Col./Univ.	Deferred Repair - Class II Requests	\$38,352,560	\$0	\$0	\$0	\$38,352,560	Approval Not Required
St. Col./Univ.	Energy Conservation - Class I Requests	\$8,437,575	\$0	\$2,109,394	\$2,109,394	\$4,218,788	Approval Not Required
St. Col./Univ.	Energy Conservation - Class II Requests	\$16,399,000	\$0	\$0	\$0	\$16,399,000	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class I Requests	\$20,885,920	\$0	\$15,664,440	\$5,221,480	\$0	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class II Requests	\$2,673,960	\$0	\$0	\$267,396	\$2,406,564	Approval Not Required
<i>Subtotal - LB 309 Task Force Requests</i>		<i>\$131,166,654</i>	<i>\$0</i>	<i>\$28,030,211</i>	<i>\$18,626,462</i>	<i>\$84,509,981</i>	
Nebraska State College System							
CSC	Math Science Renovation/Addition	\$27,734,523	\$0	\$9,395,997	\$8,259,614	\$10,078,912	Approved
PSC	Geothermal Utilities Conversion	\$5,000,000	\$0	\$0	\$90,000	\$4,910,000	Approval Not Required
WSC	Benthack Hall Renovation	\$8,478,138	\$0	\$404,832	\$5,196,975	\$2,876,331	Approved
WSC	Peterson Fine Arts Renov. Planning	\$80,000	\$0	\$80,000	\$0	\$0	Approval Not Required
<i>Subtotal - Nebraska State College System</i>		<i>\$41,292,661</i>	<i>\$0</i>	<i>\$9,880,829</i>	<i>\$13,546,589</i>	<i>\$17,865,243</i>	
University of Nebraska							
UN		\$0	\$0	\$0	\$0	\$0	
<i>Subtotal - University of Nebraska</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
Nebraska College of Technical Agriculture at Curtis							
NCTA		\$0	\$0	\$0	\$0	\$0	
<i>Subtotal - Nebraska College of Technical Agriculture</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA		\$825,031,981	\$269,530,931	\$78,750,040	\$67,362,051	\$409,388,959	
Means of Financing							
State Bldg. Fund/NE Capital Constr. Fund/Cig. Taxes		\$518,329,395	\$152,720,500	\$59,072,316	\$53,379,423	\$253,157,156	
Civic and Community Center Financing Fund (sales tax transfers)		\$4,950,000	\$1,350,000	\$300,000	\$300,000	\$3,000,000	
Cash/Revolving Funds (incl. CIF & LB 309 Coop Funds)		\$288,952,586	\$110,310,431	\$13,727,724	\$13,682,628	\$151,231,803	
Federal Funds		\$0	\$0	\$0	\$0	\$0	
Private/Other Funds		\$12,800,000	\$5,150,000	\$5,650,000	\$0	\$2,000,000	
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA		\$825,031,981	\$269,530,931	\$78,750,040	\$67,362,051	\$409,388,959	

Section IV - Commission Recommendations



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

Section V - Commission Prioritization of Approved Projects



The Commission's priorities for the 2017-2019 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 capital construction needs for the coming biennium, and is submitted to the Governor and Legislature for their consideration. The Commission's highest priorities for the 2017-2019 biennium are:

- Chadron State College's Math Science Building renovation and addition,
- Wayne State College's Benthack Hall Renovation, and
- Fire and Life Safety – 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 (minimum of

\$62 million to \$124 million per year). Should sufficient funding be unavailable over an extended time, backlogs of deferred repair and renovation/remodeling projects would add to this need.

Reaffirmation funding of previously approved renovation/repair projects helps to meet a portion of this need. The Building Renewal Allocation Fund also 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 2017-2019 biennium also address this need for 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 statewide ranking of broad facilities request categories as part of a continual evaluation of the State's needs.

2. **Sector Initiatives** (10 points maximum)

Governing boards may designate initiatives that promote immediate sector capital construction needs for the coming biennium.

3. **Strategic and Long-Range Planning** (10 pts. max.)

Governing boards may display the need for individual capital construction requests through institutional strategic and long-range planning.

4. **Immediacy of Need** (10 points maximum)

Urgency of need for a capital construction 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 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.

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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 2017-2019 biennium provides detailed definitions of each individual criterion. The entire document is located on the Commission's website at ccpe.nebraska.gov/rules-and-regulations. Explanatory information regarding the prioritization of individual capital construction budget requests is included at the end of this section.

Sector Initiatives

The Commission encourages governing boards to target specific areas of their capital budget requests as "sector initiatives." This allows each sector to identify programmatic initiatives related to capital construction budget requests that are a high priority to the institution and the State. The need for a facility cannot be determined solely on how much space an institution

requires or the condition of its buildings. Facilities evaluations must also consider strategic initiatives for postsecondary education in order to respond expeditiously to meet Nebraskans' educational, economic, and societal needs. This allows each sector to identify its immediate or short-term initiatives that relate to capital construction.

The Commission's prioritization process allows the Nebraska State College System Board of Trustees to identify up to two sector initiatives and the University of Nebraska Central Administration to designate up to three sector initiatives.

Nebraska State College System:

The Nebraska State College System Board of Trustees approved the following language:

- "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2017-2019 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

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utilization, or accommodate enrollment growth, the 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.”

University of Nebraska:

The University of Nebraska has not provided sector initiatives in its biennial capital construction budget request. The University currently has no State appropriation request for individual capital construction projects.

Other Previously Approved Projects

Changes in governing board priorities sometimes result in previously requested projects being excluded in future biennial budget request cycles. The Commission is not aware of any other project eligible for State funding and previously approved by the Commission, for which governing boards are not requesting State funding in the

2017-2019 biennial capital construction budget request cycle.

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Unified Statewide Capital Construction Budget Request Priorities 2017-2019 Biennium for the Nebraska State College System, University of Nebraska, & Nebraska College of Technical Agriculture

Priority	Institution	Budget Request Title ¹	2017-2019 Biennium State Appropriation Amount Recommended	Prioritization Criteria											Total Points	Possible Points	Percent of Points
				Statewide Facilities Category Rank	Sector Initiatives	Inst. Strategic & Long-Range Plan	Immediacy of Need	Addressing Quality of Facility	Avoid Unnecessary Duplication	Appropriate Quantity of Space	Statewide Role & Mission	Bldg. Maintenance Expenditures	Ongoing Costs				
1.	CSC	Math Science Renovation/Addition	\$17,655,611	18.3	10.0	9.0	9.0	10.0	10.0	4.0	5.0	5.0	2.0	82.3	100	82%	
1.	WSC	Benthack Hall Renovation	\$5,601,807	18.0	10.0	9.0	8.0	10.0	10.0	4.0	5.0	5.0	3.0	82.0	100	82%	
3.	St. Col./Univ.	Fire & Life Safety - Class I Requests	\$20,631,928	30.0	0.0	---	10.0	---	10.0	---	3.3	4.8	3.0	61.1	75	81%	
4.	St. Col./Univ.	Deferred Repair - Class I Requests	\$19,938,194	27.0	0.0	---	10.0	---	10.0	---	4.5	4.4	3.0	58.9	75	79%	
5.	St. Col./Univ.	Energy Conservation - Class I Requests	\$4,018,888	24.0	0.0	---	9.0	---	10.0	---	3.8	3.8	5.0	55.6	75	74%	
6.	St. Col./Univ.	ADA - Class I Requests	\$629,215	24.0	0.0	---	9.0	---	10.0	---	4.6	3.1	3.0	53.7	75	72%	
7.	WSC	Peterson Fine Arts Renov. Planning	\$80,000	18.0	0.0	9.0	8.0	3.0	10.0	---	5.0	5.0	3.0	61.0	95	64%	
7.	St. Col./Univ.	Fire & Life Safety - Class II Requests	\$256,797	21.0	0.0	---	8.0	---	10.0	---	4.7	1.3	3.0	48.1	75	64%	
9.	PSC	Geothermal Utilities Conversion	\$90,000	9.0	0.0	9.0	6.0	2.0	10.0	---	4.6	5.0	4.0	49.6	95	52%	
10.	St. Col./Univ.	Deferred Repair - Class II Requests	\$0	12.0	0.0	---	7.0	---	10.0	---	4.7	1.5	3.0	38.2	75	51%	
11.	St. Col./Univ.	Energy Conservation - Class II Requests	\$0	9.0	0.0	---	6.0	---	10.0	---	4.7	1.3	4.0	35.0	75	47%	
12.	St. Col./Univ.	ADA - Class II Requests	\$0	6.0	0.0	---	6.0	---	10.0	---	4.7	1.3	3.0	31.0	75	41%	
Possible Points for each Prioritization Criterion			\$68,902,439	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 CSC / Math Science Renovation & Addition



Date of Governing Board Approval: January 14, 2014 / September 6, 2014 Addendum

Date of Commission Approval: September 16, 2014

Phasing Considerations: No additional phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories.</p> <p><i>Comments:</i> Partial funding (15.8% of the project) from non-State (private and institutional cash) funds would offset State appropriations. This is ranked 2nd among statewide facilities categories. Remaining points are assigned proportionally to the square footage of renovation and new construction, which are ranked 5th and 7th respectively of 10 statewide facilities categories.</p>	18.3	30
<p>2. Project contains a governing board designated "sector initiative."</p> <p><i>Comments:</i> One of the two State Colleges' sector initiatives states: "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2017-2019 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible." This project would renovate instructional space.</p>	10	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans.</p> <p><i>Comments:</i> The CSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to renovate and add to the Math Science Building. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. The immediacy of need for the project.</p> <p><i>Comments:</i> Project funding is needed in the next few years to address an aging facility that no longer adequately serves students, faculty, and the public who extensively utilizes this facility.</p>	9	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> The existing facility is in poor physical condition. The proposed project would address functional, infrastructure, equipment and environmental deficiencies.</p>	10	10
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. The amount of space requested as compared with a program's needs. <i>Comments:</i> The amount of space identified in the program statement generally meets space guidelines and utilization standards and has been adequately justified.</p>	4	5
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects instructional and academic-support space.</p>	5	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at CSC averaged 1.17% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This project includes a justifiable request for additional State resources for new building operations and maintenance costs.</p>	2	5
<p>TOTAL POINTS</p>	82.3	100
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	82.3%	

#1 WSC Benthack Hall Renovation



Date of Governing Board Approval: November 13, 2015 / September 13, 2016 Addendum

Date of Commission Approval: October 13, 2016

Phasing Considerations: No additional phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories.</p> <p><i>Comments:</i> Renovation requests are ranked 5th out of 10 statewide facilities categories used to evaluate overall capital construction needs.</p>	18	30
<p>2. Project contains a governing board designated "sector initiative."</p> <p><i>Comments:</i> One of the two State Colleges' sector initiatives states: "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2017-2019 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible." This project would renovate instructional space.</p>	10	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans.</p> <p><i>Comments:</i> The WSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to renovate Benthack Hall. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. The immediacy of need for the project.</p> <p><i>Comments:</i> This request should be funded in the next couple biennia to assess the renovation and/or replacement needs of an aging facility.</p>	8	10

#1 WSC Benthack Hall Renovation Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> The existing facility constructed in 1972 is in poor physical condition. The proposed project would address functional, infrastructure, equipment and environmental deficiencies.</p>	10	10
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. The amount of space requested as compared with a program's needs. <i>Comments:</i> The amount of space identified in the program statement generally meets space guidelines and utilization standards and has been adequately justified.</p>	4	5
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects undergraduate instructional and academic-support space.</p>	5	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at WSC averaged 1.34% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility's operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	82.0	100
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	82.0%	

#3 LB 309 / Fire & Life Safety – Class I Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Fire & Life Safety – Class I requests are ranked 1st out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	30	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects require immediate action to ensure the safety of occupants and protect the State’s capital investments.</p>	10	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide fire and life safety code compliance to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	3.30	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNO projects received less than the maximum points allowed.</p>	4.77	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>	61.1	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	81.4%	

#4 LB 309 / Deferred Repair – Class I Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Deferred Repair – Class I requests are ranked 2nd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	27	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects require immediate action to avoid costly damage to buildings and equipment.</p>	10	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

#4 LB 309 / Deferred Repair – Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will repair instructional, academic/student support, research, public service, and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	4.54	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNO projects received less than the maximum points allowed.</p>	4.35	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>	58.9	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	78.5%	

#5 LB 309 / Energy Conservation – Class I Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class I requests are ranked 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects require action during the coming biennium to reduce excessive energy expenditures. Simple payback for these projects should be five years or less, and should be addressed this biennium.</p>	9	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	3.82	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request, of which UNK projects received less than the maximum points allowed.</p>	3.83	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>	55.7	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	74.2%	

#6 LB 309 / Americans with Disabilities Act – Class I Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Americans with Disabilities Act – Class I requests are ranked 3rd out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	24	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects are considered items that are clearly necessary to comply with the 2010 ADA Standards for Accessible Design or have been deemed necessary by physically challenged individuals to gain program access, which should be addressed this biennium.</p>	9	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide accessibility to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	4.62	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, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request, of which UNK and UNO projects received less than the maximum points allowed.</p>	3.1	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional State resources for facility’s operations and maintenance.</p>	3	5
<p>TOTAL POINTS</p>	53.7	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	71.6%	

#7 WSC / Peterson Fine Arts Renovation Planning



Date of Governing Board Approval: June 10, 2016
Date of Commission Approval: Not required for development of a program statement.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Master planning and programming requests are ranked 5th out of 10 statewide facilities categories used to evaluate overall capital construction needs.</p>	18	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> Master planning and programming requests are not specifically identified as a sector initiative by the Nebraska State College Board of Trustees for the 2017-2019 biennium.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> The WSC 2012 Campus Master Plan adopted by the Board of Trustees on April 20, 2012, identified the need to upgrade/renovate the Peterson Fine Arts Center. The Plan identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. The immediacy of need for the project. <i>Comments:</i> This request should be funded in the next couple 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 1967 is in good physical condition. The last building upgrades/renovation occurred in 2001-2002. The request would address accessibility, equipment needs, and environmental problems with existing spaces.</p>	3	10

#7 WSC / Peterson Fine Arts Renovation Planning Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10
<p>7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since detailed space needs would be developed as part of the project's programming phase.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects undergraduate instructional, academic-support, and public service space.</p>	5	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at WSC averaged 1.34% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This project should not require additional State resources for new building operations and maintenance costs.</p>	3	5
<p>TOTAL POINTS</p>	61.0	95
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	64.2%	

#7 LB 309 / Fire & Life Safety – Class II Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Fire & Life Safety – Class II requests are ranked 4th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	21	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects are required to fully comply with fire/life safety codes to avoid potential danger to building occupants and should be addressed in the next couple of biennium.</p>	8	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve fire and life safety 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 request.</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: UNK, UNO, and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request, of which UNK and UNO projects received less than the maximum points allowed.</p>	1.35	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>	48.1	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	64.1%	

#9 PSC Geothermal Utilities Conversion



Date of Governing Board Approval: June 10, 2016

Date of Commission Approval: A request to review and approve this project would be required following completion 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> Energy Conservation – Class II requests are ranked 8th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	9	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> The PSC 2012 Campus Master Plan was adopted by the Board of Trustees on April 20, 2012. The Master Plan references a Campus-Wide Energy Audit prepared in 2012 and exploring the use of alternative energy sources. The PSC Sesquicentennial Plan 2011-2017 Progress Report as of July 31, 2013, identifies external and internal environmental trends, forecasts and assumptions that affect programs and services. The Plan also provides some linkage to strategic planning initiatives.</p>	9	10
<p>4. The immediacy of need for the project. <i>Comments:</i> This request would reduce energy expenditures. Simple payback for this request should be between eight and 10 years. Funding would be beneficial within the next few biennia.</p>	6	10

#9 PSC Geothermal Utilities Conversion Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Campus state-supported facilities are in good physical condition. The request would address utility services.</p>	2	10
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not appear to unnecessarily duplicate existing campus services space based on the information available.</p>	10	10
<p>7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request affects instructional, academic support, and administrative/operational support space on campus.</p>	4.58	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on State-supported buildings at PSC averaged 1.79% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request will provide a financial payback and are therefore awarded points similar to an Energy Conservation - Class II request.</p>	4	5
<p>TOTAL POINTS</p>	49.6	95
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	52.2%	

#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. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects are needed to correct problems that if neglected will deteriorate or projects that would partially renew a facility. Funding for these projects is needed in the next five years to prevent further deterioration of these facilities.</p>	7	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will repair instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	4.7	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, UNO, and NCTA. A weighted average of points awarded at each institution was used in awarding points for this request, of which only UNK and UNO projects received less than the maximum points allowed.</p>	1.47	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>	38.2	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>		50.9%

#11 LB 309 / Energy Conservation – Class II Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class II requests are ranked 8th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	9	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects would reduce energy expenditures. Simple payback for these projects should be between five and 10 years. Funding for these projects would be beneficial within the next few biennia.</p>	6	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	4.72	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, UNO, and NCTA. A weighted average of points awarded at each institution was used in awarding points for this request, of which only UNK and UNO projects received less than the maximum points allowed.</p>	1.31	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> These projects will provide some financial payback by reducing energy costs.</p>	4	5
<p>TOTAL POINTS</p>	35.0	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>		46.7%

#12 LB 309 / Americans with Disabilities Act – Class II Requests



Date of Governing Board Approval: Not Applicable.

Date of Commission Approval: The Task Force for Building Renewal has statutory responsibility for review and allocation of funding for individual building renewal requests.

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Americans with Disabilities Act – Class II requests are ranked 9th out of 10 statewide facilities categories used to evaluate overall statewide needs.</p>	6	30
<p>2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.</p>	0	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>4. The immediacy of need for the project. <i>Comments:</i> These projects are considered items that may be necessary to comply with the Americans with Disabilities Act federal law.</p>	6	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Not applicable for this type of request.</p>	0	0
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.</p>	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program’s needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide additional accessibility to instructional, academic/student support, research, public service, and administrative/operational support facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</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: UNO and NCTA. A weighted average of points awarded at each institution was used in awarding points for this request, of which UNO projects received less than the maximum points allowed.</p>	1.33	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>	31.0	75
<p>PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS</p>	41.4%	

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 13, 2016

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
CSC							
	2011-12	\$24,648,716	\$818,633	3.32%	504,119	\$1.62	
	2012-13	\$28,114,747	\$1,060,091	3.77%	504,119	\$2.10	
	2013-14	\$26,316,614	\$880,931	3.35%	532,539	\$1.65	
	2014-15	\$32,345,364	\$1,199,782	3.71%	532,539	\$2.25	
	2-Yr. Avg.	\$29,330,989	\$1,040,357	3.55%	532,539	\$1.95	1.17%
PSC							
	2011-12	\$16,365,030	\$906,403	5.54%	301,386	\$3.01	
	2012-13	\$16,050,479	\$797,034	4.97%	301,386	\$2.64	
	2013-14	\$16,473,648	\$650,540	3.95%	301,386	\$2.16	
	2014-15	\$16,629,104	\$625,263	3.76%	301,386	\$2.07	
	2-Yr. Avg.	\$16,551,376	\$637,902	3.85%	301,386	\$2.12	1.18%
WSC							
	2011-12	\$31,037,061	\$1,463,879	4.72%	630,913	\$2.32	
	2012-13	\$31,898,700	\$1,095,951	3.44%	630,913	\$1.74	
	2013-14	\$33,149,730	\$1,374,492	4.15%	630,913	\$2.18	
	2014-15	\$33,561,799	\$1,100,064	3.28%	630,913	\$1.74	
	2-Yr. Avg.	\$33,355,765	\$1,237,278	3.71%	630,913	\$1.96	1.18%
State College Totals							
	2011-12	\$72,050,807	\$3,188,915	4.43%	1,436,418	\$2.22	
	2012-13	\$76,063,926	\$2,953,076	3.88%	1,436,418	\$2.06	
	2013-14	\$75,939,992	\$2,905,963	3.83%	1,464,838	\$1.98	
	2014-15	\$82,536,267	\$2,925,109	3.54%	1,464,838	\$2.00	
	2-Yr. Avg.	\$79,238,130	\$2,915,536	3.68%	1,464,838	\$1.99	1.18%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): **\$2,480,882**

Appendix A - Institution Routine Maintenance Expenditures



Routine Facility Maintenance Expenditures for the University of Nebraska

October 13, 2016

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							
	2011-12	\$59,718,748	\$1,077,413	1.80%	1,066,838	\$1.01	
	2012-13	\$61,940,902	\$1,011,924	1.63%	1,066,838	\$0.95	
	2013-14	\$62,550,929	\$948,717	1.52%	1,066,838	\$0.89	
	2014-15	\$66,295,098	\$956,905	1.44%	1,066,838	\$0.90	
	2-Yr. Avg.	\$64,423,014	\$952,811	1.48%	1,066,838	\$0.89	0.39%
UNL							
	2011-12	\$391,026,428	\$7,540,764	1.93%	6,971,157	\$1.08	
	2012-13	\$415,120,741	\$6,187,721	1.49%	6,934,535	\$0.89	
	2013-14	\$429,524,837	\$6,317,123	1.47%	7,028,562	\$0.90	
	2014-15	\$441,150,353	\$6,717,975	1.52%	7,039,792	\$0.95	
	2-Yr. Avg.	\$435,337,595	\$6,517,549	1.50%	7,034,177	\$0.93	0.41%
UNMC							
	2011-12	\$218,899,104	\$4,765,593	2.18%	2,224,968	\$2.14	
	2012-13	\$222,585,320	\$5,514,882	2.48%	2,224,968	\$2.48	
	2013-14	\$230,482,393	\$5,776,082	2.51%	2,137,046	\$2.70	
	2014-15	\$215,933,468	\$5,131,079	2.38%	2,137,046	\$2.40	
	2-Yr. Avg.	\$223,207,931	\$5,453,581	2.44%	2,137,046	\$2.55	0.99%
UNO							
	2011-12	\$115,456,144	\$1,684,192	1.46%	1,857,090	\$0.91	
	2012-13	\$123,205,723	\$1,870,953	1.52%	1,853,907	\$1.01	
	2013-14	\$131,488,203	\$1,732,417	1.32%	1,881,720	\$0.92	
	2014-15	\$139,405,906	\$1,900,647	1.36%	1,881,720	\$1.01	
	2-Yr. Avg.	\$135,447,055	\$1,816,532	1.34%	1,881,720	\$0.97	0.44%
University Totals							
	2011-12	\$785,100,424	\$15,067,962	1.92%	12,120,053	\$1.24	
	2012-13	\$822,852,686	\$14,585,480	1.77%	12,080,248	\$1.21	
	2013-14	\$854,046,362	\$14,774,339	1.73%	12,114,166	\$1.22	
	2014-15	\$862,784,825	\$14,706,606	1.70%	12,125,396	\$1.21	
	2-Yr. Avg.	\$858,415,594	\$14,740,473	1.72%	12,119,781	\$1.22	0.52%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): **\$28,192,254**

Appendix A - Institution Routine Maintenance Expenditures



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

October 13, 2016

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							
	2011-12	\$3,428,480	\$164,473	4.80%	196,904	\$0.84	
	2012-13	\$3,656,478	\$173,232	4.74%	196,904	\$0.88	
	2013-14	\$4,142,323	\$206,813	4.99%	196,904	\$1.05	
	2014-15	\$4,237,650	\$187,341	4.42%	196,904	\$0.95	
	2-Yr. Avg.	\$4,189,987	\$197,077	4.70%	196,904	\$1.00	0.66%

* Minimum recommended expenditures on routine maint. (1% of Current Replacement Value): **\$298,685**

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							
<i>October 13, 2016</i>							
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							
	2011-12	\$24,648,716	\$0	0.00%	504,119	\$0.00	
	2012-13	\$28,114,747	\$0	0.00%	504,119	\$0.00	
	2013-14	\$26,316,614	\$0	0.00%	532,539	\$0.00	
	2014-15	\$32,345,364	\$0	0.00%	532,539	\$0.00	
	<i>2-Yr. Avg.</i>	<i>\$29,330,989</i>	<i>\$0</i>	<i>0.00%</i>	<i>532,539</i>	<i>\$0.00</i>	<i>0.00%</i>
PSC							
	2011-12	\$16,365,030	\$0	0.00%	301,386	\$0.00	
	2012-13	\$16,050,479	\$0	0.00%	301,386	\$0.00	
	2013-14	\$16,473,648	\$0	0.00%	301,386	\$0.00	
	2014-15	\$16,629,104	\$660,954	3.97%	301,386	\$2.19	
	<i>2-Yr. Avg.</i>	<i>\$16,551,376</i>	<i>\$330,477</i>	<i>2.00%</i>	<i>301,386</i>	<i>\$1.10</i>	<i>0.61%</i>
WSC							
	2011-12	\$31,037,061	\$0	0.00%	630,913	\$0.00	
	2012-13	\$31,898,700	\$388,657	1.22%	630,913	\$0.62	
	2013-14	\$33,149,730	\$318,428	0.96%	630,913	\$0.50	
	2014-15	\$33,561,799	\$12,988	0.04%	630,913	\$0.02	
	<i>2-Yr. Avg.</i>	<i>\$33,355,765</i>	<i>\$165,708</i>	<i>0.50%</i>	<i>630,913</i>	<i>\$0.26</i>	<i>0.16%</i>
State College Totals							
	2011-12	\$72,050,807	\$0	0.00%	1,436,418	\$0.00	
	2012-13	\$76,063,926	\$388,657	0.51%	1,436,418	\$0.27	
	2013-14	\$75,939,992	\$318,428	0.42%	1,464,838	\$0.22	
	2014-15	\$82,536,267	\$673,941	0.82%	1,464,838	\$0.46	
	<i>2-Yr. Avg.</i>	<i>\$79,238,130</i>	<i>\$496,185</i>	<i>0.63%</i>	<i>1,464,838</i>	<i>\$0.34</i>	<i>0.20%</i>
* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value):							\$620,221

Appendix B - Institution Deferred Repair Expenditures



Institutional Expenditures on Deferred Repair for the University of Nebraska							
October 13, 2016							
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							
	2011-12	\$59,718,748	\$0	0.00%	1,066,838	\$0.00	
	2012-13	\$61,940,902	\$0	0.00%	1,066,838	\$0.00	
	2013-14	\$62,550,929	\$0	0.00%	1,066,838	\$0.00	
	2014-15	\$66,295,098	\$0	0.00%	1,066,838	\$0.00	
	2-Yr. Avg.	\$64,423,014	\$0	0.00%	1,066,838	\$0.00	0.00%
UNL							
	2011-12	\$391,026,428	\$1,763,351	0.45%	6,971,157	\$0.25	
	2012-13	\$415,120,741	\$3,433,349	0.83%	6,934,535	\$0.50	
	2013-14	\$429,524,837	\$3,783,187	0.88%	7,028,562	\$0.54	
	2014-15	\$441,150,353	\$2,843,215	0.64%	7,039,792	\$0.40	
	2-Yr. Avg.	\$435,337,595	\$3,313,201	0.76%	7,034,177	\$0.47	0.21%
UNMC							
	2011-12	\$218,899,104	\$1,280,362	0.58%	2,224,968	\$0.58	
	2012-13	\$222,585,320	\$915,367	0.41%	2,224,968	\$0.41	
	2013-14	\$230,482,393	\$459,005	0.20%	2,137,046	\$0.21	
	2014-15	\$215,933,468	\$149,565	0.07%	2,137,046	\$0.07	
	2-Yr. Avg.	\$223,207,931	\$304,285	0.14%	2,137,046	\$0.14	0.06%
UNO							
	2011-12	\$115,456,144	\$398,080	0.34%	1,857,090	\$0.21	
	2012-13	\$123,205,723	\$663,400	0.54%	1,853,907	\$0.36	
	2013-14	\$131,488,203	\$1,243,254	0.95%	1,881,720	\$0.66	
	2014-15	\$139,405,906	\$844,741	0.61%	1,881,720	\$0.45	
	2-Yr. Avg.	\$135,447,055	\$1,043,998	0.77%	1,881,720	\$0.55	0.25%
University Totals							
	2011-12	\$785,100,424	\$3,441,793	0.44%	12,120,053	\$0.28	
	2012-13	\$822,852,686	\$5,012,116	0.61%	12,080,248	\$0.41	
	2013-14	\$854,046,362	\$5,485,446	0.64%	12,114,166	\$0.45	
	2014-15	\$862,784,825	\$3,837,521	0.44%	12,125,396	\$0.32	
	2-Yr. Avg.	\$858,415,594	\$4,661,483	0.54%	12,119,781	\$0.38	0.17%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$7,048,064**

Appendix B - Institution Deferred Repair Expenditures



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

October 13, 2016

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							
	2011-12	\$3,428,480	\$0	0.00%	196,904	\$0.00	
	2012-13	\$3,656,478	\$0	0.00%	196,904	\$0.00	
	2013-14	\$4,142,323	\$42,000	1.01%	196,904	\$0.21	
	2014-15	\$4,237,650	\$13,200	0.31%	196,904	\$0.07	
	2-Yr. Avg.	\$4,189,987	\$27,600	0.66%	196,904	\$0.14	0.09%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$74,671**

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:

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 this category. Simple payback should be five (5) years or less.

Appendix C - Definitions

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





2017 CCPE Meeting Calendar

January 17 - Tuesday
TBD - Omaha

March 16 - Thursday
TBD - Lincoln

April 27 - Thursday
TBD - Fremont

June 15 - Thursday
TBD - Lincoln

August 11 - Friday
TBD - Lincoln

October 12 - Thursday
Central Community College - Hastings

December 1 - Friday
TBD - Lincoln