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# MINUTES

## COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION

April 26, 2018

Northeast Community College  
Lifelong Learning Center, Suites C & D  
Norfolk, 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 APRIL 26, 2018. THE MEETING WILL BEGIN AT 9:30 A.M. AND ADJOURN AT APPROXIMATELY 12:30 P.M.

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

W. SCOTT WILSON, CHAIR

*Meeting called to order at 9:35 a.m.*

### CALL TO ORDER AND INTRODUCTIONS

Chair W. Scott Wilson called the meeting to order at 9:35 a.m. and asked for introductions.

#### Commissioners Present

Gwenn Aspen  
Dr. John Bernthal  
Dr. Ron Hunter  
Mary Lauritzen

Dwayne Probyn  
Dr. Joyce Simmons  
Dr. Paul Von Behren  
W. Scott Wilson

#### Commissioners Absent

Colleen Adam

Dr. Deborah Frison

#### Commission Staff Present

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

Helen Pope  
Gary Timm  
Mike Wemhoff

### WELCOME

Dr. Michael Chipps, President of Northeast Community College, welcomed the Commissioners, stating the work the Commission undertakes on behalf of Nebraska's colleges and universities is highly valued. Dr. Chipps gave a

*Dr. Michael Chipps, Northeast  
Community College*

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brief background history of NECC and commented that they have collaborated with 60 schools and hundreds of communities in the 20 county service area for decades and are currently working to consolidate offerings into career academies such as those at the new West Point Career and Technology Center. He noted that Northeast Community College serves 13,000 students, of which 7,000 are credit students.

*Minutes of March 8, 2018, Commission Meeting approved*

**MINUTES OF MARCH 8, 2018, COMMISSION MEETING**

**Commissioner Probyn moved that the March 8, 2018, minutes be approved. Commissioner Bernthal seconded the motion. A roll call vote was taken with all eight Commissioners present voting yes. The motion carried.**

*Chair Wilson's report*

**CHAIR'S REPORT**

Chair Wilson thanked Dr. Michael Chipps, Lyle Kathol, Vice President of Educational Services; Dr. Tracy Kruse, Associate Vice President of Development & External Affairs; and John Blaylock, Executive Vice President, for starting the day with a wonderful and comprehensive tour of the Northeast Community College campus.

Chair Wilson thanked Commissioners and staff who attended a work session the evening of the 25<sup>th</sup> to review duties and responsibilities of the CCPE.

*Gary Timm presented third quarter budget report*

**EXECUTIVE DIRECTOR'S REPORT**

Dr. Michael Baumgartner, Executive Director, asked Gary Timm, Chief Finance & Administration Officer, to come forward and present the Third Quarter Budget report. Mr. Timm stated the governor signed LB 944, which decreases the state appropriations for state agencies. For the CCPE administrative budget, this was a decrease of \$7,000 or .6%. General Fund money for the Nebraska Opportunity Grant Program (NOG) decreased by \$137,000, and for the Access College Early Scholarship (ACE) by \$20,000. The budget reductions continue in the fiscal year beginning in July, and the administrative general fund budget will be decreased by \$24,000. NOG will be decreased by \$175,000, and ACE funding will decrease by \$40,000. Mr. Timm noted those reductions are listed in the 2017-2018 appropriations column on the handout. The CCPE has chosen not to fill vacant positions, allowing us to plan accordingly for these reductions. Mr. Timm noted the increase in the NOG cash fund appropriation, which holds the NOG harmless for this and next year. The Improving Teacher Quality (ITQ) Grant will end in December. The Community College GAP Assistance Program dollars received from the Nebraska Lottery are sent in quarterly payments to the community colleges.

*Dr. Baumgartner presented Legislative update*

Dr. Baumgartner presented an update on Legislative bills of interest, stating that none of the legislation, outside of the budget, that we were following passed. The legislature ran out of time in the short session to consider all bills that made it out of committee. Unfortunately, the Gap program will not

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be offered to students enrolling in short-term credit classes this year, but the program will continue to serve non-credit students.

*Dr. Baumgartner discussed interim study resolutions*

Dr. Baumgartner stated there were a few interim study resolutions, with only LB 457 involving postsecondary education, which directs the appropriations committee to study how state appropriations to higher education institutions or agencies support first generation students. The bill was sponsored by Senators Vargas, Walz, and Williams. Dr. Baumgartner will contact Sen. Vargas to see if we can be of service if the committee takes up the study.

*Dr. Baumgartner presented the final budget summary*

Dr. Baumgartner provided a budget summary handout showing the final budget. The final budget reduces the University, state colleges, and the community colleges by 2% in fiscal year 2018 and 1% in fiscal year 2019. Good news for the coming fiscal year is that the university, state and community colleges' budgets have been decreased by 1% rather than the original 4% that was proposed.

*New database manager has been hired*

We have hired a new database manager, Joe Velasquez, who comes from the Nebraska Department of Banking and Finance. He has extensive experience in database management, with an Associate's Degree in Information Systems from Southeast Community College.

*Dr. Baumgartner and Dr. Fimple attended groundbreaking ceremony for West Point Career and Technology Center*

Monday, April 21, Dr. Fimple and Dr. Baumgartner attended the groundbreaking ceremony for the new Donald E. Nielsen West Point Career and Technology Center. The center is considered a model for other communities in Nebraska. The center will house partners from eight local high schools, Northeast Community College, and Wayne State College, providing courses in welding, advanced manufacturing, and health.

*Dr. Baumgartner attended ACT State Organizational Council meeting*

Dr. Baumgartner participated in the ACT State Organizational Council meeting at UNO last week where he made a presentation on the *2018 Nebraska Higher Education Progress Report*. He was able to meet with Senior Vice Chancellor B. J. Reed from UNO. Later he visited the Metropolitan Community College South Omaha campus to view the renovations coming up to support advanced manufacturing, welding, drafting and design, precision machining, and veterans support services.

*Dr. Baumgartner discussed April 12 meeting*

April 12, Dr. Baumgartner met with Liz Koop, President of EducationQuest; Kim Cook, Executive Director of the National College Access Network; Martha Bruckner, Executive Director of the Metropolitan Omaha Educational Consortium, and Wendy Boyer and Jeff Kutash from the Peter Kiewit Foundation. Ms. Cook spoke about national solutions being implemented to prevent issues like "summer melt," high school counselors' preparation to deal with the FAFSA, and other federal aid issues. J. Ritchie Morrow, Financial Aid Officer, presented at the EducationQuest Symposium to high school counselors about FAFSA completion and about the CCPE financial aid programs.

*Dr. Baumgartner spoke about J. Ritchie Morrow*

Dr. Baumgartner commented that Mr. Morrow participated in the Nebraska Association of Student Financial Aid Administrators (NeASFAA) meeting

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this month. Mr. Morrow informed the CCPE staff that he will be wrapping up his tenure on the executive committee of the National Association of State Student Grant and Aid Programs. He has served and represented Nebraska and the interest of its students well since 2006.

*Dr. Baumgartner noted Dr. Fimple will attend Military Credit annual meeting*

Dr. Kathleen Fimple, Academic Programs Officer, will be attending the Multi-State Collaborative on Military Credit annual meeting next week in Chicago.

*Public Hearing on Matters of General Concern*

### **PUBLIC HEARING ON MATTERS OF GENERAL CONCERN**

There was no testimony on Matters of General Concern.

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

*Dr. Michael Card, University of South Dakota*

### **PUBLIC HEARING ON ACADEMIC PROGRAMS COMMITTEE ITEMS**

Dr. Michael Card, Associate Provost & Dean of Distance Education for the University of South Dakota (USD), came forward to request the reauthorization of a recurrent authorization to operate. USD offers special skills and graduate credit for students who are teachers in the Lincoln public schools through a program called Reading Recovery®. Reading Recovery® is a successful program for first graders who have difficulty with early reading and writing. Dr. Card answered Commissioner's questions and offered to present further information.

*Mr. Timothy Scholl, Purdue University Global*

Mr. Timothy Scholl, Director of Operations and Academic Dean at Purdue University Global in Lincoln, testified that he was present to support the authorization to operate in Nebraska. He offered to answer questions or provide more information if needed.

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

### **ACADEMIC PROGRAMS COMMITTEE**

*Purdue University Global*

*Commissioner Bernthal and Dr. Fimple presented the proposal*

#### **Purdue University Global – Application for a Recurrent Authorization to Operate**

Commissioner Bernthal, Committee Chair, gave a brief overview of Kaplan University, stating it was recently purchased by Purdue University. Kaplan had two campuses in Nebraska and held authorization to operate. Since it is now under new ownership, it has to apply for a new recurrent authorization to operate. He noted the program and faculty will remain the same. Commissioner Bernthal asked Dr. Fimple to present the proposal. Dr. Fimple stated that Purdue University is the land-grant institution for the state of Indiana. Purdue University had lagged in the development of online opportunities and with the purchase of Kaplan is able to expand those offerings. The U.S. Department of Education and the Higher Learning

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*Mr. Scholl*

Commission both had to approve the change of ownership, which took place the end of February 2018. The change in ownership will not change the educational experience for Nebraska students. The curriculum will remain the same and Kaplan University credits will transfer to Purdue University Global. Dr. Fimple and Mr. Scholl answered questions from the Commissioners.

*APC Committee recommendation*

Commissioner Bernthal stated the committee recommendation is to approve Purdue University Global's application for a recurrent authorization to operate.

**Institution:** Purdue University Global  
**Owner:** Purdue University  
**Level of authorization:** Authorized to offer degree programs at the baccalaureate level and below, limited to the Bachelor of Science in nursing; the Associate of Science in nursing; the diploma in dental assisting; and the certificate in medical assistant.

**Length of authorization:** Five years (valid through April 27, 2023)  
**Stipulation:** Purdue Global University provides evidence of the approval of all programmatic accreditors for program offerings under the new institution.

**Reporting requirements:** Annual reporting is required, with the first report due April 27, 2019. Forms are emailed to the institution prior to the due date and are also available on the Commission's web site.

*Purdue University Global Application for a Recurrent Authorization to Operate approved*

**Commissioner Bernthal, on behalf of the Academic Programs Committee, moved to approve Purdue University Global's Application for a Recurrent Authorization to Operate. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.**

*University of South Dakota*

*Commissioner Bernthal and Dr. Fimple presented the application*

**University of South Dakota – Renewal of Recurrent Authorization to Operate**

Commissioner Bernthal and Dr. Fimple presented the application, noting this is specifically designed for the Lincoln Public Schools who use the Reading Recovery® program for first graders having difficulty with reading and writing. Specially trained teachers who use the program would like to get academic credit. Dr. Fimple added that this is a renewal for five years.

*APC Committee recommendation*

Commissioner Bernthal stated the committee recommendation is to approve renewal of the University of South Dakota's recurrent authorization to operate.

**Institution:** University of South Dakota  
**Owner:** State of South Dakota (Public Institution)



**Level of authorization:** Authorized to offer one or more courses, limited to those associated with the Reading Recovery® program.

**Length of authorization:** Five years (valid through May 1, 2023)

**Reporting requirements:** Annual reports are required in a form provided by the Commission. The next report is due May 1, 2019.

*University of South Dakota Application to Renew a Recurrent Authorization to Operate approved*

**Commissioner Bernthal, on behalf of the Academic Programs Committee, moved to approve the University of South Dakota’s Application to Renew a Recurrent Authorization to Operate. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.**

*Nebraska’s Renewal Application for Participation in SARA*

**Nebraska’s Renewal Application for Participation in SARA**

Commissioner Bernthal and Dr. Fimple presented the information on renewing membership in the State Authorization Reciprocity Agreement (SARA). Dr. Fimple has prepared the application for Chair Wilson to sign. Dr. Fimple created a fact sheet for Midwest-SARA that will be sent to the steering committee when they meet in July.

*Commissioner Bernthal and Dr. Fimple presented the renewal information*

Commissioner Bernthal stated the committee recommendation is to approve the application for Nebraska to renew its participation in SARA.

*APC Committee recommendation*

**Commissioner Bernthal, on behalf of the Academic Programs Committee, moved to approve the Application for Nebraska to renew its participation in SARA. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.**

*Application for Nebraska to renew its participation in SARA approved*

**Annual Reports for Institutions Holding a Recurrent Authorization to Operate in Nebraska**

Dr. Fimple presented the report that included a yearly report for Embry-Riddle Aeronautical University, Hope International University (Nebraska Christian College), and Saint Gregory the Great Seminary.

*Annual Reports for Institutions Holding a Recurrent Authorization to Operate in Nebraska*

*Dr. Fimple discussed the report*

**Report on Name Change**

**A. Degree Name Change**

1. UNO – Bachelor of Arts in General Science to  
*Bachelor of Science in General Science*

*Degree Name Change*

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

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

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

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



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*Commissioner Probyn acknowledged Commissioners and staff on the conference call and introduced representatives present from Southeast Community College*

*Southeast Community College*

*Mr. Wemhoff presented the project proposal*

*Bob Morgan, Southeast Community College*

*Rick Blessen, Southeast Community College*

*Mr. Morgan and Jill Sand, Southeast Community College*

*Dr. Baumgartner speaks*

## **BUDGET, CONSTRUCTION, AND FINANCIAL AID COMMITTEE**

Commissioner Probyn, Committee Chair, acknowledged Commissioners and staff that were on the recent conference call. He then introduced representatives from Southeast Community College. Those present were: Aaron Epps, Director of Facilities; Rick Blessen, Director of Advancement; Bob Morgan, Vice President Program Development - Beatrice Campus Director; Bev Cummins, Vice President Student Services - Lincoln Campus; and Jill Sand, Dean Health Sciences Division – Lincoln Campus.

### **Southeast Community College / Beatrice Campus – Classroom Building**

Mike Wemhoff, Facilities Officer, presented the project proposal. The Southeast Community College Beatrice Campus was originally a private college and consisted of several buildings. The proposed new building would allow student services functions to be located into the existing Kennedy Center and demolition of two old buildings originally used as dormitories. The new building would relocate space for Nursing, Practical Nursing, Business Administration, Criminal Justice programs, and Academic Transfer, and include the CNA lab. It would also provide eight classrooms and a multipurpose room. Existing biology, chemistry, and physics labs and faculty offices would also relocate into the new building from the Kennedy Center. The cost of the project is estimated at \$19.0 million with funding coming from tax levy funds from the Capital Improvement Fund and \$1.56 million in private donations.

Mr. Morgan answered questions from the Commissioners on the size of the project, classroom utilization, decreased SCC student enrollment, and raising the funds from private donations for the project. He stated classroom usage and a decrease in student enrollment at the Beatrice campus are a result of obsolete campus buildings that are taking a toll on marketing and student recruitment. Mr. Blessen noted his position as director of advancement is new and includes fund raising. There are many opportunities and relationships that will be utilized that previously were not. He stated funding sources will include private and corporate donations, grants, or in-kind donations.

In response to the question of the size of the project, Mr. Morgan commented that SCC Beatrice will be offering new programs and expanding other programs. From a health sciences standpoint, Ms. Sand spoke on how SCC Beatrice campus has a demand that could double CNA classes and is currently not able to accommodate students for lack of space. She stated that with the local hospital expanding and nursing graduates staying in the community, the need for healthcare programs is expanding.

Dr. Baumgartner said to keep in mind that the Higher Learning Commission (HLC), which is the accreditor for SCC, has been concerned about the poor condition of their Beatrice facilities for years and in the most recent cycle required that SCC make progress on its facility needs. SCC has entered into an agreement with HLC to make improvements on their campuses.

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*BCF Committee recommendation*

Commissioner Probyn stated the committee recommendation is to approve Southeast Community College / Beatrice Campus's Capital Construction Project Proposal - Classroom Building.

*Southeast Community College –  
Beatrice Campus Capital Construction  
Project Proposal – Classroom Building  
approved*

**Commissioner Probyn, on behalf of the Budget, Construction, and Financial Aid Committee, moved to approve the Southeast Community College / Beatrice Campus's Capital Construction Project Proposal – Classroom Building. A roll call vote was taken. Commissioners Simmons and Von Behren voted no. The remaining six Commissioners voted yes. The motion carried.**

*Southeast Community College*

*Commissioner Probyn and Mr.  
Wemhoff present the project proposal*

**Southeast Community College / Lincoln Campus – Health Sciences Building**

Commissioner Probyn noted that many of the same issues of antiquated facilities and equipment apply to this building proposal as they did to the classroom building. Mr. Wemhoff presented the project proposal stating the main purpose of this project is to consolidate all of the health science programs into one building. Currently they are scattered at several different locations throughout Lincoln. The project would increase the overall square footage and provide adequate storage, service space for the labs, student collaboration space, and much needed office space for the growing programs. The cost of the project is estimated at \$32.17 million, with the funding coming from capital improvement property tax levy funds and \$3.16 million in private donations for replacing equipment. Mr. Blessen, Ms. Cummins, and Ms. Sand answered Commissioner's questions.

*Mr. Blessen, Bev Cummins, and Ms.  
Sand speak*

*BCF Committee recommendation*

Commissioner Probyn stated the committee recommendation is to approve Southeast Community College / Lincoln Campus's Capital Construction Project Proposal – Health Sciences Building.

*Southeast Community College – Lincoln  
Campus Capital Construction Project  
Proposal – Health Sciences Building  
approved*

**Commissioner Probyn, on behalf of the Budget, Construction, and Financial Aid Committee, moved to approve the Southeast Community College / Lincoln Campus's Capital Construction Project Proposal – Health Sciences Building. A roll call vote was taken. All eight Commissioners present voted yes. The motion carried.**

Chair Wilson called for a break at 11:50 a.m. The meeting resumed at 12:00 p.m.

*Dr. Chipps and Lynn Koski, Northeast  
Community College presentation on  
Master Site and Facilities Plan*

**PRESENTATION**

Dr. Chipps and Lynn Koski, Vice President of Administrative Services, provided a PowerPoint presentation on the Master Site and Facilities Plan (MSFP) for Northeast Community College. The plan is used to better address growing demands in the 20-county service area by delivering programs and services that will enable graduates to be successful and boost the economy in the region. Dr. Chipps stated the plan was created by an architect with the help of over 100 students, faculty, and staff. The Northeast Board of Governors adopted new mission and vision statements along with setting four strategic goals: increase student success; increase student access; provide a globally competitive workforce; and develop and

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*Dr. Chipps and Ms. Koski presentation  
continued*

maximize resources. Objectives for each goal were identified along with outcomes to be achieved.

Ms. Koski reported that Vision 2020 Strategic Plan goals are what drove the planning process for the NECC Master Site and Facilities Plan. The process was conducted through five phases over an 18-month period. The MSFP planning team used a comprehensive, data driven process that examined facility utilization and space needs, future programming and service delivery models, land use, building and infrastructure condition, open space and circulation systems, landscape, and sustainable design. The master plan encompasses four areas of emphasis: a ring road, perimeter parking, pedestrian connection and pathways, and campus zones that provide improved movement throughout the campus. A review of NECC extended campuses in South Sioux City, West Point, and O'Neill were also included in the plan. Ms. Koski stated the master facility plan serves as a road map as they prepare for existing and future facilities to support the four strategic goals.

*Next Commission meeting is June 14,  
2018*

#### **FUTURE MEETINGS**

The next Commission meeting will be Thursday, June 14, 2018, at the Lincoln Public Schools District Office, Lincoln, Nebraska.

*Meeting adjourned at 12:31 p.m.*

#### **ADJOURNMENT**

Chair Wilson adjourned the meeting at 12:31 p.m.



## NEW POSTSECONDARY INSTITUTION APPLICATION For a Recurrent Authorization to Operate in Nebraska

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| <b>Institution:</b>   | <b>Andrews University, Berrien Springs, Michigan</b> |
| <b>Legal Status:</b>  | <b>Non-profit (501(c) (3))</b>                       |
| <b>Site for Courses:</b>  | <b>Union College<br/>Lincoln, Nebraska</b>           |
| <b>Program:</b>   | <b>Master of Arts in Pastoral Ministry</b>           |
| <b>Institution's Existing Degree in Same or Similar Discipline:</b> | <b>Master of Arts in Pastoral Ministry</b>           |
| <b>Proposed Start Date:</b>   | <b>Fall 2018</b>                                     |

### Introduction

Andrews University is a private, non-profit institution associated with the Seventh-day Adventist Church. Its history dates to the late 19<sup>th</sup> century as Battle Creek College, with a physical relocation and name change to Emmanuel Missionary College in 1901. The college united other institutions under its oversight, including the Seventh-day Adventist Theological Seminary, and changed its name to Andrews University in 1960. It was accredited by the Higher Learning Commission (HLC) under earlier names and has been accredited as Andrews University since 1961.

Today the university offers associate, baccalaureate, masters, education specialist, and doctoral degrees and enrolls over 3,500 students each year. Andrews has extension schools and affiliated institutions in seven states and 19 countries on five continents. Union College is one of the affiliated institutions, but Andrews has never established a physical presence Nebraska. This application is for Andrews University to offer periodic intensive seminars at Union College as part of the graduate coursework leading to a Master of Arts in Pastoral Ministry.

### REVIEW CRITERIA

- A. *The financial soundness of the institution and its capability to fulfill its proposed commitments and sustain its operations (and the tuition refund policy for an institution that does not participate in federal financial aid programs described in Title IV of the federal Higher Education Act of 1965...as such act existed on January 1, 2011)***

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| High | ----- | Low |
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**Tuition** – Tuition is covered by a subsidy from a Seventh-day Adventist Church Union (regional) office. The Union pays a flat rate of approximately \$28,000 to the Seventh-day Adventist Theological Seminary at Andrews University. There is no cost to the students who are generally working pastors who have been

selected by their Union conference. The Union conference can send as many pastors to the program as it wishes, typically about 20.

**Financial Aid Policy** – Andrews University participates in the federal Title IV financial aid program. However, for the proposed academic program there is no cost to the students, so none will be receiving financial aid.

**Student loan default rate** – 2014: 4.9%      2013: 4.0%      2012: 5.3%

The U.S. Department of Education considers a school to be administratively capable if the student loan default rate for most loans is below 25% for the three most recent fiscal years, or if the most recent default rate is less than 40%. Andrews University easily meets these standards, although students will not be utilizing federal loans.

**Financial Soundness** – Andrews University provided their most recent audited financial statements (for 2016-17). The consolidated financial statements include Andrews University and its wholly-owned subsidiaries, Andrews Broadcasting Corp., University Retirement Centers, and The Center for Youth Evangelism. Commission staff reviewed the documents and made the following observations and conclusions.

- Assets: Changes in net assets indicate what is normally thought of as profit or loss in an income statement. Over time, changes in the net assets are an indicator of an institution’s overall financial health. Andrews University’s audited financial statements show a significant increase in net assets from 2015-16 to 2016-17.
- Liabilities: Andrews University paid off a \$5.5 million line of credit during 2016-17.
- Revenue and Expenses: Another indicator of an institution’s financial health is the relationship between operating revenue and operating expenses. A ratio less than 100% means expenses exceed revenue. While Andrews University’s ratio was less than 100% in 2015-16, it improved significantly for 2016-17. This turnaround can be attributed to an increase in income related to an increase in private contributions for 2016-17 as well as a significant gain on investments. Additionally, Andrews University reduced expenses across almost all categories.
- Composite Financial Score: The most recent composite financial score from the U.S. Department of Education is 2.7 for 2014-15, with the institution estimating a score of 2.5 for 2016-17. The scale is based on financial soundness, operating funds, and debt. The range is -1.0 to 3.0; the higher the score, the better the institution’s financial status. To continue to participate in Title IV, an institution’s rating should fall between 1.5 and 3.0. If it falls below 1.5, the Department places restrictions or requirements on the institution. Andrews University has consistently met this requirement.

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|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>2010-11</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>2016-17</u> |
| 3.0            | 2.5            | 2.4            | 2.4            | 2.7            | not available  | 2.5 (est.)     |

- Conclusion: From the information provided and the estimated composite score of 2.5, it appears Andrews University is financially stable at this time.

**B. The quality of the programs offered, including courses, programs of instruction, degrees, any necessary clinical placements, and the institution’s ability to generate and sustain enrollment**

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The Seventh-day Adventist Theological Seminary is one of eight academic units at Andrews University. Courses for the Master of Arts in Pastoral Ministry are delivered via five-day, field-based “intensives” offered by the Seminary twice per year (February/March and September/October) in each of the nine regional Union conferences. Students travel from their home church to attend the seminars of their choice.

**Curriculum-** The program requires 48 credit hours as follows, with semester credit hours in parentheses: Christian Ministry (12), Church History (6), Discipleship and Religious Education (9), New Testament (6), Old Testament (6), Theology and Christian Philosophy (6), and World Mission (3). Students are required to take six credits on the Andrews University campus in May/June of their first year.

The curriculum is identical to that offered on the home campus but offered in a compressed format. The “intensives” begin on a Sunday afternoon and go through Thursday evening. With the exception of the first day, students are in the seminars 8-9 hours per day with 10-minute breaks and a lunch hour. Activities during the seminar include: lecture, discussion, group activities, quizzes, exams, group homework/planning research assignment, and feedback from the instructor.

Prior to the seminar, students complete pre-intensive assignments, such as reading the texts, creating a flipped classroom once they meet face-to-face. Some faculty also have some lectures online as part of the pre-intensive work, or have articles posted online. The students post online and interact with other online posts. The post-intensive time is typically used for the activities that might include preparing a research paper, creating a seminar or sermon to teach others what they’ve learned, additional reading, or book reports

**Enrollment -** The university estimates that 17 students would enroll in the courses. This is based on enrollments in the Pastoral Ministry courses in other Union conference locations.

The only Nebraska institution to offer a similar program is Creighton University with a Master of Arts in Ministry. In addition, Crown College of Minnesota was recently approved to offer a Master of Christian Ministry degree at Christ Community Church in Omaha for church members and those of other affiliated churches. The Creighton program is focused toward (although not exclusive to) the Catholic religion. Andrews’ proposed courses and program are intended solely for Seventh-day Adventist Church pastors.

**Credit –** Students are expected to invest 45 hours per credit as follows: one-third of the time in contact with the professor during the intensive and blended learning period and two-thirds with pre- and post-intensive requirements such as reading, projects, papers, and sermons.

**C. The quality and adequacy of teaching faculty, library services, and support services**

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| High-----Low |
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**Faculty –** The program has a pool of faculty who teach the various courses at the different Union conference locations and on campus. Information for the seven most likely to teach in Nebraska was provided. All hold doctorates, half with Ph.D.s, half with a Doctor of Ministry degree, and one with both.

**Library** – The application stated that students are provided online access to the James White Library on the Berrien Springs campus. A list of over two dozen databases available through the library was included. The university also hosts a website for off-campus students that offers tutorials, FAQs, research guidance, and other assistance. In addition, Andrews has an unofficial agreement for students to use the library at Union College.

**Support Services** – The InMinistry Center provides services by phone and by email, helping students with the application process and registration for courses. Students also may use the services of the Writing Center by phone, video-chat, or email. Additionally, the program director visits each site at least once a year to listen to the students, observe the professors, assess the learning environment, and provide onsite academic counseling.

***D. The specific locations where programs will be offered or planned locations and a demonstration that facilities are adequate at the locations for the programs to be offered***

Classes would be held at the Ortner Center on the Union College campus in Lincoln. The center is designed to host meetings and conferences with meeting spaces of various sizes and 14 guest rooms.

***E. Whether such institution and, when appropriate, the programs, are fully accredited, or seeking accreditation, by an accrediting body recognized by the United States Department of Education***

Andrews University is accredited by the Higher Learning Commission. Continuously accredited since 1961, the college's last comprehensive review was conducted in 2016-17, with the next one scheduled for 2026-27.

All programs offered by the Seventh-day Adventist Theological Seminary at Andrews University are accredited by the Association of Theological Schools, an accreditor recognized by the U.S. Department of Education. The most recent accreditation was in 2009 with the next evaluation scheduled for 2019.

***F. Assurances regarding transfer of credits earned in the program to the main campus of such institution [if applicable] and clear and accurate representations about the transferability of credits to other institutions located in Nebraska and elsewhere***

All courses would transfer to the main campus in Michigan. Since Andrews University is accredited by the Higher Learning Commission, students should be able to transfer credits to other institutions in the same manner as they transfer credits earned at any other regionally accredited institution. Acceptance of transfer credits is always up to the receiving institution.

***G. The institution's policies and procedures related to students, including, but not limited to, recruiting and admissions practices***

**Admissions** – The admission requirements for the MA in Pastoral Ministry are a baccalaureate degree from an accredited U.S. institution, a 2.5 GPA for undergraduate coursework, and evidence of ministerial experience. Students must also submit transcripts, three letters of recommendation, a resume, an autobiographical history and statement of purpose, and a personality questionnaire.

**Recruiting** – Students are usually selected and sponsored by their Union conference so there is no widespread recruiting.

**Committee Recommendation:** Approve the recurrent authorization to operate.

**Institution:** Andrews University

**Owner:** Seventh-day Adventist Church

**Level of authorization:** Authorized to offer the Master of Arts in Pastoral Ministry

**Length of authorization:** Five years (valid through June 15, 2023)

**Reporting requirements:** Annual reporting is required, with the first report due June 15, 2019. Forms are emailed to the institution prior to the due date and are available on the Commission's Web site.



## NEW INSTRUCTIONAL PROGRAM PROPOSAL

|  |  |
|--|--|
| <b>Institution:</b>  | <b>Southeast Community College (SCC)</b> |
| <b>Program:</b>  | <b>Surgical First Assistant</b>          |
| <b>Award:</b>  | <b>Advanced Certificate</b>              |
| <b>Institution's Existing Degree(s) in Same or Similar Discipline:</b> | <b>Surgical Technology AAS</b>           |
| <b>Proposal Received by Commission:</b>                                | <b>April 23, 2018</b>                    |
| <b>Proposed Start Date:</b>  | <b>August 2019</b>                       |

### Background

Surgical technologists are individuals with specialized education who function as members of the surgical team in the role of a scrub person. They prepare the operating room, set up instruments, and monitor the patient and equipment during surgery. Surgical first assistants work under the personal supervision of a licensed physician. Their tasks are to assist the surgeon and include holding open an incision, assisting with suturing the incision, and applying wound dressings. Surgical technologists may move into the role of surgical first assistant with additional education and training.

Prior to 2017 the state of Nebraska did not regulate the surgical technologist or surgical first assistant professions. Individuals could voluntarily seek national certification so that they could use the title "Certified Surgical Technologist" (CST) or "Certificated Surgical First Assistant" (CSFA).

In the 2016 Nebraska Legislative session, LB 721 was designated a speaker priority bill and passed with a vote of 48-0. On January 1, 2017, the resulting Surgical First Assistant Practice Act went into effect. The law requires that surgical first assistants be licensed and that applicants for licensure have graduated from an accredited educational surgical first assistant program and passed a nationally recognized surgical first assistant exam.

### Description

The purpose of the proposed program is to provide current surgical technologists the skills and ability to become a surgical first assistant. Admission to the program would require an AAS degree in surgical technology from an accredited program, three years of experience as a CST, current CST certification, and previous anatomy and physiology coursework completed within the past 10 years. The curriculum would consist of 15 semester credit hours of surgical assisting and related science coursework and 12 semester credit hours of clinical externship. All courses would be lower division. However, since an associate degree is a pre-requisite, SCC is calling the award an *advanced* certificate to distinguish it from the majority of the college's certificates that have no degree pre-requisite.

To accommodate working surgical technologists, the courses would be offered in a hybrid online/on-campus format. The didactic portion of the courses would be available online. The lab portion, focusing on wound closure tracing, would be completed at SCC's Lincoln campus, most likely in the evening or on weekends so employed CSTs can attend. The online/face-to-face format is a model that SCC uses to make several of its allied health programs available to students across the state, including surgical technology.



Lastly, SCC cited EMSI, a labor market analytics firm, that projected 710 jobs for surgical assistants in Nebraska in 2027 (7.9% growth).

The budget calculations use six students in the first year of the program, growing to 18 in the fifth year. Based on the survey responses and the need generated by the recent legislation, these are reasonable enrollment estimates.

**C. Avoidance of Unnecessary Duplication**

|              |
|--------------|
| High-----Low |
| √            |

There are no surgical first assistant programs at any level in Nebraska. Other institutions do have programs in surgical technology. SCC reports that there are only nine surgical first assistant programs in the United States.

**D. Resources: Faculty/Staff**

|              |
|--------------|
| High-----Low |
| √            |

SCC currently offers an AAS degree in surgical technology. The instructor for that program is a CSFA and would serve as chair for the new program. The college would need to hire an adjunct faculty member with CSFA credentials for the first clinical externship and contract with a physician for oversight of that course. The Surgical Technology administrative staff would provide support. The cost for the adjunct faculty and a physician consultant is included in the budget.

**E. Resources: Physical Facilities/Equipment**

|              |
|--------------|
| High-----Low |
| √            |

Since the didactic portion of the program will be offered online, there is little space required on the SCC campus. The required lab for one of the courses would utilize the existing surgical technology lab. Online instruction would be delivered by distance learning technologies utilizing the interactive course-delivery system already in place. No new equipment would be needed.

**F. Resources: Library/Information Access**

|            |
|------------|
| Acceptable |
| yes √ no   |

The proposal states that library and technology resources are already in place supporting the existing surgical technology program. Online students would have access to SCC resources including digital library support and access to the SCC intranet.

**G. Budget**

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

| PROJECTED COSTS                |          | ANTICIPATED REVENUES          |           |
|--------------------------------|----------|-------------------------------|-----------|
| Faculty and Staff <sup>1</sup> | \$93,014 | Reallocated Funds             |           |
| General Operating              |          | New State Funds               |           |
| Equipment                      |          | New Local Funds               |           |
| Facilities                     |          | Tuition and Fees <sup>2</sup> | \$158,064 |
| Five-Year TOTAL                | \$93,014 | Five-Year TOTAL               | \$158,064 |

<sup>1</sup> Adjunct faculty and physician consultant

<sup>2</sup> Based on six students in year one increasing to 18 students in year five taking 24 credit hours per year at \$100 per credit hour for year one, increasing to \$113 for year five. All tuition is an in-state rate.

**Committee Recommendation: Forward to the full Commission without a recommendation pending additional information.**

First Program Review: Due June 30, 2026.



## NEW INSTRUCTIONAL PROGRAM PROPOSAL

**Institution:** Southeast Community College (SCC)  
**Program:** Health Care Services  
**Award:** Certificate  
**Institution's Existing Degree(s) in Same or Similar Discipline:** A variety of programs in the health science disciplines  
**Proposal Received by Commission:** April 23, 2018  
**Proposed Start Date:** October 2018

### Description

The purpose of the proposed program is to provide students with the necessary skills for a variety of entry-level health care jobs, particularly those in small medical facilities or communities. The curriculum would require the completion of a minimum of 18 quarter credit hours (12 semester credit hours). Students would take one general education course and select a combination of courses from ten possible health services courses based on the student's interest. Those courses are EMT I and II, Limited Radiography I and II, Electrocardiograph Technician, Phlebotomy, Medication Aid, Dental Terminology, Personal Care Aid, and Nursing Assistant. All courses in fields requiring licensure by the Nebraska Department of Health and Human Services meet the requirements for licensure or prepare the student to sit for examination. A full listing of courses, credit hours, and state licensure requirements can be found on page 4.

All courses but one are currently offered through the Health Sciences Division. The program could be offered on any of SCC's three main campuses as well as the Falls City and Geneva Learning Centers where the LPN program is available. A student selecting radiography courses would need to attend class in Lincoln three times during a quarter to work with equipment at the 8800 'O' Street location.

**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"/> |

The proposal states that the health care industry is projected to have among the highest employment growth rates over the next decade according to EMSI, a labor market analytics firm. In SCC's service area, the jobs are expected to grow by 15%. Several occupations in particular are expected to grow in the service area: home health aides (32%), personal care aides (19%), phlebotomists (13%), nursing assistants (12%), and cardiovascular technicians (11%).

SCC reports that the above figures count only new jobs. Because they are entry-level occupations, there is generally high turnover. The total replacement jobs anticipated for 2017-2027 range from 4,123 for personal care aides and 3,567 for nursing assistants to 62 for cardiovascular technicians.

SCC asserts that while these are not high-wage jobs, they are consistently in demand and those who complete the program can enter the workforce after only a few months of study with several entry-level skills. There is a need in the service area, especially in rural areas and critical access medical centers, for entry-level workers cross-trained in multiple health fields. In addition, program graduates would have earned an academic award (rather than a few of courses) and would be prepared to continue into other health sciences diploma and degree programs.

The need for cross-trained employees was not documented, but there was ample evidence of the need for entry-level health care workers. In a rural state, it is logical that small communities would not be able to afford multiple employees each trained in a specific health area. Flexible, cross-trained employees, when available, would meet the need.

**B. Demand for the Program**

|              |  |   |  |  |
|--------------|--|---|--|--|
| High-----Low |  |   |  |  |
|              |  | √ |  |  |

SCC provided the number of enrollments in their nursing assistant and medication aide programs as evidence of demand since completers of those programs would readily feed into the proposed certificate program.

The nursing assistant program has averaged 665 students over the past three and a half years while the medication aide program has averaged 108 students per year.

It is difficult to project enrollments in the program because all the courses, with the exception of the new EKG technician course, are either a small stand-alone program (e.g., nursing assistant) or offered as part of an existing program (e.g., EMT or dental terminology). Plus, students can select any combination of courses from the possible electives.

To estimate enrollment for the budget, SCC used the most recent enrollment data for nursing assistant, the largest participating field. The five locations plus the high school Career Academy enrolled approximately 800 students last year. Estimating that 10 percent of those students might continue into the health care services certificate program, SCC used 80 students as the base for tuition calculations for the nursing assistant portion of the program. They then prorated the enrollments for the other courses comprising the certificate electives.

SCC reports that they expect enrollments to grow as they expand offerings across the five potential locations. In addition, the college plans intensive advising for students to become cross-trained in health care.

Due to the complexity of the potential curriculum configurations, it would be extremely difficult to give an accurate projection of enrollments. The method SCC chose to estimate budget costs is appropriate.

**C. Avoidance of Unnecessary Duplication**

|              |  |  |  |  |
|--------------|--|--|--|--|
| High-----Low |  |  |  |  |
| √            |  |  |  |  |

There are no health care services certificates offered at institutions in Nebraska. Other institutions have certificate programs in specific health fields such as paramedicine and medical assisting but none provide the flexible and varied curriculum of the proposed program.

**D. Resources: Faculty/Staff**

|              |   |  |  |  |
|--------------|---|--|--|--|
| High-----Low |   |  |  |  |
|              | √ |  |  |  |

Since the majority of courses are already offered for other health sciences programs, SCC states that no new faculty would be needed. However, some currently available funds would be shifted from adjunct funds to employ two full time faculty and one program chair. The remaining faculty would be adjuncts. The Dean of Health Sciences would supervise the program and the Health Sciences administrative staff would provide support. The cost for the adjunct faculty is included in the budget.

**E. Resources: Physical Facilities/Equipment**

|              |   |  |  |  |
|--------------|---|--|--|--|
| High-----Low |   |  |  |  |
|              | √ |  |  |  |

Classrooms are available at the five potential locations (the three campuses, Falls City, and Geneva). The didactic portion of some courses could be delivered by distance learning technologies utilizing the interactive course-delivery system already available at all locations. Radiology equipment is available on the Lincoln campus. Programs have been developing lab totes that will hold all equipment and supplies needed for labs at each location. The one new course is electrocardiograph technician. The only equipment needed for that course would be EKG patches and additional disposable items. The total equipment budget is \$4,000 for years two through five.

**F. Resources: Library/Information Access**

|            |   |  |    |  |
|------------|---|--|----|--|
| Acceptable |   |  |    |  |
| yes        | √ |  | no |  |

The proposal states that library and technology resources are already in place supporting the existing health sciences programs. In addition, the main campus libraries have library support staff and the learning centers have access to all SCC resources including the network, digital library support, and access to the SCC intranet.

**G. Budget**

The majority of funding for the program comes from funds already budgeted for related courses such as nursing assistant.

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

| PROJECTED COSTS                |           | ANTICIPATED REVENUES           |           |
|--------------------------------|-----------|--------------------------------|-----------|
| Faculty and Staff <sup>1</sup> | \$448,682 | Reallocated Funds <sup>2</sup> | \$29,164  |
| General Operating              | \$119,455 | New State Funds                |           |
| Equipment                      | \$4,000   | New Local Funds                |           |
| Facilities                     |           | Tuition and Fees <sup>3</sup>  | \$542,920 |
| Five-Year TOTAL                | \$572,084 | Five-Year TOTAL                | \$572,084 |

<sup>1</sup> Adjunct faculty needed to supplement current faculty and staff

<sup>2</sup> Property tax and state aid

<sup>3</sup> See Section B.

**Committee Recommendation: Forward to the full Commission without a recommendation pending additional information.**

First Program Review: Due June 30, 2019.

**Health Care Services Certificate Course Options**

Students must take one general education course then select courses from the list below for a minimum of 18 quarter credit hours

| Course                        | Quarter credit hrs | State licensure or certification requirement  | Notes   |
|-------------------------------|--------------------|---|---|
| EMT I                         | 7                  | Must complete EMT II  |   |
| EMT II                        | 7                  | National Registry Exam that leads to EMT certification and state licensure  | Upon completion of EMT II students will be eligible to sit for the exam                 |
| Medication Aide               | 3                  | 40 clock-hour course; state exam; (training exceptions for some settings, e.g., school, day care)   | Upon completion of the course students will be eligible to sit for the state exam       |
| Dental Terminology            | 5                  | None  |   |
| Electrocardiograph Technician | 5                  | None  |   |
| Personal Care Aide            | 5                  | None  |   |
| Procedures in Phlebotomy      | 3                  | None  |   |
| Limited Radiography I         | 3                  | Must complete Limited Radiography II  |   |
| Limited Radiography II        | 3                  | Examination based on national standards   | Upon completion of Limited Radiography II students will be eligible to sit for the exam |
| Nursing Assistant             | 6                  | 75 clock-hours of training; State of Nebraska approved written/oral exam and clinical/skills competency exam; (21 clock-hours of training only for intermediate care facilities for the developmentally disabled) | Upon completion of the course students will be eligible to sit for the state exams      |



## NEW INSTRUCTIONAL PROGRAM PROPOSAL

**Institution:** Southeast Community College (SCC)

**Program:** Plumbing Technology

**Awards:** Diploma

**Institution's Existing Degree(s) in Same or Similar Discipline:**

**Coursework in plumbing through the Heating, Ventilation, Air Conditioning, and Refrigeration Technology (HVAC) program**

**Proposal Received by Commission:** April 23, 2018

**Proposed Start Date:** January 2019

### Description

The purpose of the proposed program is to provide students with knowledge and hands-on experience in plumbing. Local plumbing service providers identified a need and asked SCC to consider offering a diploma program. The curriculum would require 52.5 quarter credit hours (36 semester credit hours) and could be completed in four quarters. Students would take business communications and a public speaking or human communication course (9 credit hours). The remainder of the courses would be in plumbing. The HVAC program currently offers limited coursework and hands-on experience in the basic elements of plumbing. Completion of the program would count as one year of apprenticeship needed to become a journeyman in the plumbing trade. The program would be offered on SCC's Milford campus.

**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"/> |

SCC reports that plumbing has been designated a high wage, high demand, high skill (H3) job for Lincoln and southeast Nebraska. EMSI, a labor market analytics firm, projected a 15% growth (100 jobs) for plumbers, pipefitters, and steamfitters through the next 10 years in SCC's service area. The college estimated an \$18 per hour starting wage for a graduate from the diploma program.

SCC also conducted a survey of plumbing industry employers in the college's service area. Fifty-eight responses were received, although not all respondents answered all questions. Some of the results are listed below.

- More than half of respondents indicated that their company is unable to hire a sufficient number of qualified plumbers.
- 83% expect their company to need additional plumbers in the next three to five years.
- 91% agreed that SCC should offer a program in plumbing technology to meet employer demand.

- In the open-ended comments, several small town plumbers indicated that they were nearing retirement and needed to replace themselves or there would not be a local plumber to serve their community.
- Several commented that they had a hard time recruiting apprentices. If they were able to do so and invest in that person’s training, the apprentice was often hired by another business. A formal education pathway would take the burden and potential loss off the employer.

The state of Nebraska does not license plumbers. However, state statute requires any person or company that installs or repairs any sanitary plumbing within the state to be a master plumber licensed by the city nearest the construction site. The employees of the master plumbers must also be licensed as journeymen plumbers by the city. Each city establishes its own requirements for an individual to qualify as a master plumber, journeyman, or apprentice.

**B. Demand for the Program**

|              |
|--------------|
| High-----Low |
| √            |

SCC stated that the program would have the capacity to admit up to 20 students per year. Based on enrollments in the HVAC program where instruction in plumbing currently takes place, they project an enrollment of 10 students in the first year of the program, increasing to 16 in the fifth year.

The college has consulted with state organizations regarding a potential program. A representative of the Nebraska chapter of the International Association of Plumbing and Mechanical Officials wrote a letter of support noting the need for plumbers, especially in light of pending retirements. He also suggested that a college course of study might be a good tool to attract high school students to the trade.

The projected enrollments appear realistic. The lack of plumbers might be addressed by the availability of an academic award to help potential plumbers embark on their career.

**C. Avoidance of Unnecessary Duplication**

|              |
|--------------|
| High-----Low |
| √            |

Metropolitan Community College offers an AAS degree in Apprentice-Related Technology with an option of Plumbing Apprenticeship. There were no graduates reported for the review period of 2007-2012. There is one plumbing diploma currently offered in Nebraska. The diploma program at Northeast Community College consists of 34 semester credit hours and was approved by the Commission in 2015. There were three diplomas earned in 2016-17. The results of the SCC survey, the request by local employers, and the distance to the other two programs justifies a third program in the state.

**D. Resources: Faculty/Staff**

|              |
|--------------|
| High-----Low |
| √            |

Since the HVAC program currently offers limited coursework and hands-on experience in the basic elements of plumbing, content for some of the courses is already available. Consequently, SCC states that no new faculty would be needed. The HVAC faculty member that teaches the plumbing-related HVAC courses would be moved to the new program. The program would be under the Construction, Electronics, and Manufacturing division. Support would be provided by existing staff in the division.

**E. Resources: Physical Facilities/Equipment**

|              |
|--------------|
| High-----Low |
| √            |

The program would be housed on the Milford campus near the Building Construction Technology and HVAC programs. Students would have access to existing plumbing labs as well as the opportunity to work on the construction of

a residential home that occurs twice a year as a joint capstone project with all construction trades programs. The program would utilize the existing HVAC plumbing equipment.

**F. Resources: Library/Information Access**

|            |                                     |                          |    |
|------------|-------------------------------------|--------------------------|----|
| Acceptable |                                     |                          |    |
| yes        | <input checked="" type="checkbox"/> | <input type="checkbox"/> | no |

The proposal states that library and technology resources are already in place supporting the existing programs in HVAC and other construction trades.

**G. Budget**

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

| PROJECTED COSTS                |           | ANTICIPATED REVENUES          |              |
|--------------------------------|-----------|-------------------------------|--------------|
| Faculty and Staff <sup>1</sup> | \$156,088 | Reallocated Funds             |              |
| General Operating              | \$26,547  | New State Funds               |              |
| Equipment                      | \$4,000   | New Local Funds               |              |
| Facilities                     |           | Tuition and Fees <sup>2</sup> | \$257,845.50 |
| Five-Year TOTAL                | \$186,635 | Five-Year TOTAL               | \$257,845.50 |

<sup>1</sup> Adjunct faculty

<sup>2</sup> Based on 10 students in year one taking 52.5 quarter credit hours at \$67.50 per hour; years two through five based on 36 semester credit hours per year, increasing from 12 students in year two at \$103 per semester credit hour to 16 students in year five at \$113 per hour.

**Committee Recommendation: Approve the Plumbing Technology Program at Southeast Community College.**

First Program Review: Due June 30, 2025.

## **Fees for Institutions to Apply to Operate in Nebraska**

### **(Recurrent Authorization to Operate, Authorization to Establish a Campus or Administrative Office, Modifications to Authorizations)**

State statutes allow the Commission to charge fees for applications from institutions to operate in Nebraska. The fees cannot be more than the cost of reviewing and evaluating the application (Nebraska Revised Statutes § 85-2405).

In 2011, the Commission set preliminary fees in response to recently passed legislation. As we developed the rules to implement the legislation, the Attorney General's office asked us to include the fees in our rules. Since changing the fees in the future would require changing the rules—a complicated, expensive, and time-consuming activity—the Attorney General agreed to allow the Commission to simply post the fees on its website, *as long as the fees were reevaluated every two years*. The Commission approved a complete set of fees in March 2012 and approved new fees in July 2014 and July 2016. Proposed new fees are on the following page.

**Committee Recommendation:** Approve the fee schedule for institutions to operate in Nebraska, effective July 1, 2018.

# FEE SCHEDULE

Effective July 1, 2018

State statutes authorize the Coordinating Commission for Postsecondary Education to charge a “reasonable fee” based on administrative costs.

**For Institutions Applying To:**

|  | 2016 fees                           | 2018 fees (proposed)                           |
|--|-------------------------------------|--|
| <b><u>Offer courses only (not a full program)</u></b>                |                                     |  |
| One Course   | \$630 (base)                        | \$635 (base)                                   |
| Additional courses   | \$100/course after 4 <sup>th</sup>  | \$100/course after 4 <sup>th</sup>             |
| <b><u>Offer programs with a new campus*</u></b>                      |                                     |  |
| Single program   | \$3,100 (base)                      | \$3,775 (base)                                 |
| Multiple programs in the same discipline                             | \$100/program after 1 <sup>st</sup> | \$100/program after 1 <sup>st</sup>            |
| Multiple programs in various disciplines                             | \$200/program after 1 <sup>st</sup> | \$200/program after 1 <sup>st</sup>            |
| <b><u>Offer programs without a new campus</u></b>                    |                                     |  |
| Single program   | \$1,350 (base)                      | \$1,400 (base)                                 |
| Multiple programs in the same discipline                             | \$100/program after 1 <sup>st</sup> | \$100/program after 1 <sup>st</sup>            |
| Multiple programs in various disciplines                             | \$200/program after 1 <sup>st</sup> | \$200/program after 1 <sup>st</sup>            |
| <b><u>Establish an administrative location only</u></b>              | \$1,365                             | \$1,400  |
| <b><u>Modify a previous authorization to include:</u></b>            |                                     |  |
| New course/s   | \$600 (base)                        | \$600 (base)                                   |
| (up to 4; \$100/course after 4 <sup>th</sup> )                       |                                     | (up to 4; \$100/course after 4 <sup>th</sup> ) |
| New single program   | \$870 (base)                        | \$870 (base)                                   |
| Additional programs in the same discipline                           | \$100/program after 1 <sup>st</sup> | \$100/program after 1 <sup>st</sup>            |
| Additional programs in various disciplines                           | \$200/program after 1 <sup>st</sup> | \$200/program after 1 <sup>st</sup>            |
| New campus*  | \$2,640                             | \$3,430  |
| <b><u>Renew Authorization to Operate</u></b>                         |                                     |  |
| Courses only   | \$585                               | \$595  |
| Programs   | \$1,085                             | \$1,085  |
| <b><u>Request authorization to operate on a continuing basis</u></b> | no fee                              | no fee   |

\*requires a public hearing

## INFORMATION ITEMS

### A. Reasonable and Moderate Extensions

1. SCC – Livestock Production (AAS)
2. SCC – Business Administration (AA)
3. SCC – Energy Generation (Certificate and Diploma)
4. MCC – Auto Collision Entry Level Technician (Career Certificate)
5. MCC – Residential Architecture (Career Certificate)
6. MCC – Grounds Management (Career Certificate)
7. MCC – Human Services-Gerontology (Certificate of Achievement)

### B. Program Name Change

1. SCC – Agriculture Business and Management Technology to  
*Agriculture Management and Production*
2. MCC – Industrial and Commercial Trades-Industrial/Mechanical Maintenance Technology to  
*Electrical/Mechanical Maintenance Technology*
3. MCC – Industrial and Commercial Trades-Industrial Electrical to  
*Electrical/Mechanical Maintenance Technology-Industrial Electrical Technician*
4. MCC – Industrial and Commercial Trades-Electrical Mechanical Systems to  
*Electrical/Mechanical Maintenance Technology-Electrical Mechanical Systems*
5. MCC – Industrial and Commercial Trades-Electrical Plant Maintenance to  
*Electrical/Mechanical Maintenance Technology-Electrical Plant Maintenance*
6. MCC – Industrial and Commercial Trades-General Plant Maintenance to  
*Electrical/Mechanical Maintenance Technology-General Plant Maintenance*
7. MCC – Industrial and Commercial Trades-Production Maintenance to  
*Electrical/Mechanical Maintenance Technology-Production Maintenance*
8. MCC – Industrial and Commercial Trades-Programmable Logic Controllers to  
*Electrical/Mechanical Maintenance Technology-Programmable Logic Controllers*
9. MCC – Process Operations Technology to  
*Manufacturing, Power, and Process Operation Technology*
10. MCC – Process Operations Technology-BIO Processing to  
*Manufacturing, Power, and Process Operation Technology-BIO Processing*
11. MCC – Process Operations Technology-Manufacturing Process Operations to  
*Manufacturing, Power, and Process Operation Technology-Manufacturing Process Operations*
12. MCC – Process Operations Technology-Nuclear Power Plant Non-Licensed Operator to  
*Manufacturing, Power, and Process Operation Technology-Nuclear Power Plant Non-Licensed Operator*
13. MCC – Process Operations Technology-Power Plant to  
*Manufacturing, Power, and Process Operation Technology-Power Plant*
14. MCC – Prototype Design to  
*Workforce Innovations-Prototype Design*
15. MCC – Nursery and Landscape Management to  
*Nursery and Retail Management*
16. MCC – Plant Production and Propagation to  
*Greenhouse Production and Propagation*

### C. Discontinued Certificate

1. SCC – Office Professional

**Institution/Campus:** Metropolitan Community College / South Omaha  
**Project Name:** Center for Advanced Manufacturing Renovation  
**Date of Governing Board Approval:** April 24, 2018  
**Date Complete Proposal Received:** April 25, 2018  
**Date of Commission Evaluation:** June 14, 2018

**Metropolitan Community College – South Omaha Campus  
 Fall Quarter Enrollment by Campus\***

|               | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|
| On-campus HC  | 5,881.0   | 5,505.0   | 5,079.0   | 5,257.0   | 4,803.0   | 4,282.0   |
| Off-campus HC | 0.0       | 0.0       | 0.0       | 0.0       | 0.0       | 0.0       |
| Online HC     | 0.0       | 0.0       | 0.0       | 0.0       | 0.0       | 0.0       |
| Campus FTE    | 3,085.5   | 2,972.3   | 2,783.3   | 2,723.5   | 2,724.5   | 2,375.3   |

\* Source: Supplemental enrollment by campus forms. Includes full-time, part-time, and non-credit headcount (HC) enrollment. Full-time equivalent (FTE) enrollment based on 15 quarter credit hours and 450 quarter contact hours for non-credit courses.

**Project Description:** Metropolitan Community College is proposing to renovate a majority of the 64,895 gross square feet (gsf) of the Industrial Training Center (ITC) Building on the South Omaha Campus. An existing site plan of the MCC South Omaha Campus is provided at the end of this section.

An additional 17,177 net assignable square feet (nasf) space became available in the ITC Building last fall following the relocation of building trade programs (Electrical, Carpentry, and Plumbing) to a new facility on the Fort Omaha Campus. This vacated space allows for the relocation of the Mechanical Design Technology program’s drafting labs and expansion of welding and other industrial and manufacturing technology program spaces to accommodate enrollment growth and additional equipment to improve program offerings.

The relocation of the Mechanical Design Technology program would consolidate all industrial and manufacturing technology programs into the ITC Building, including Welding Technology, Precision Machine Technology, Electrical/Mechanical Maintenance, and Process Operations Technology. The ITC Building also houses a large conference/event room (holding 300), administrative offices, a Veterans Center (including the Veterans Upward Bound program), six general-purpose classrooms, two computer labs, and campus storage.

The ITC building is a one-story building (with Mezzanine space) originally constructed in 1972. The building has had a number of remodels completed since it was first opened, some of the most recent have included installation of a new roof and restroom accessibility remodeling in 2010, along with fire alarm system replacement and remodeling of the conference/event room in 2015.

*(MCC-South Omaha / Center for Advanced Manufacturing renovation evaluation continued)*

The college is estimating a total project cost of \$10,527,853 (\$162/gsf) with \$5.26 million in private donations, \$3.68 million in capital improvement property tax levy funds, and \$1.58 million in student facility fees, all from the Capital Improvement Fund, proposed as the source of funding. The college is estimating minimal increase in facility operating and maintenance (O&M) costs from increased equipment electrical costs, funded from General Operating Funds.



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 for Postsecondary Education* states: "Nebraska public institutions are accountable to the State for making wise use of resources for programs, services, and facilities as well as for avoiding unnecessary duplication." This project would provide an efficient use of existing facilities to meet the needs of the MCC's South Omaha Campus.

Page 3-1 of the *Plan* outlines the following major statewide goal regarding workforce development: “Higher education in Nebraska will be responsive to the workforce development and ongoing training needs of employers and industries to help sustain a knowledgeable, trained, and skilled workforce in both rural and urban areas of the state.” The MCC South Omaha Campus industrial and manufacturing technology programs respond directly to workforce development and training needs of industry in the region.

Page 5-4 of the *Plan* outlines the need to create partnerships between higher education and Nebraska business as follows: “An active partnership between higher education and Nebraska’s business sector is essential if the economy of the state is to grow. Coalitions formed by a wide range of leaders can help guide institutions to educate and/or train students for the economic and social realities they will encounter. Community-level partnerships may include joint planning, collaborative research, and cooperative education and training programs.” The college has several corporate partnerships with area businesses.

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

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

Yes

No

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

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

Yes

No

*Comments:* The proposed project would house the following Metropolitan Community College academic programs last approved for continuation by the Commission’s Executive Director and reported to the Commission as follows:

- Electrical/Mechanical Maintenance – Associate of Applied Science (AAS) Degree and Certificate for the Industrial & Commercial Trades program on October 31, 2013, with program name change reported on March 8, 2018;
- Precision Machine Technology – AAS Degree and Certificate included as an option for the Industrial & Commercial Trades program on October 31, 2013, becoming a free-standing program in 2015;
- Process Operations Technology – AAS Degree and Certificate on October 15, 2015 (approved as a new program on August 20, 2009);
- Mechanical Design Technology – AAS Degree and Certificate on October 13, 2016; and
- Welding Technology – AAS Degree and Certificate on April 28, 2016.

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

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

High . . . . . Low

    

*Comments:* The MCC 2010 Master Plan Update for Campuses and Centers was approved by the College's Board of Governors on September 14, 2010. Pages 74 and 75 of the 2010 Master Plan Update outlined the following:

“Migration of programs away from the South Omaha Campus in order to reduce redundancy and improve efficiency in the delivery of education results in a net

“gain” of space that can be renovated for the development of future programs. Based on specific recommendations from the College and Community Advisory Committees, the following programs should be considered for migration away from the South Omaha Campus:

- Construction Technology
- Electrical Apprenticeship
- Electrical Technology
- Industrial and Commercial Trades
- Plumbing Apprenticeship

The space vacated by these programs can be used for future program growth.”

Each of these programs was relocated to the Fort Omaha Campus, with the exception that only Distribution and Building Maintenance within the Industrial and Commercial Trades program was relocated. MCC is proposing that vacated space be renovated to consolidate and expand programs that focus on advanced manufacturing.

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

High . . . . . Low

*Comments:* The ITC building is a pre-engineered metal building with non-load bearing exterior walls consisting of fluted concrete block. The building exterior is in generally good condition. A new roof membrane and additional insulation was installed in 2009.

Previous work on the building interior included a 2010 remodel of the existing restrooms to provide accessibility and upgrade finishes, and replacement of the building fire alarm system that is reported to be in good repair. The existing fire sprinkler system would be modified as needed for the renovation. The program statement identifies the following interior deficiencies: Plumbing in the labs needs to be scoped, cleaned, and repaired or replaced as needed. The building boilers have been

recently upgraded; however, the air-handling equipment is original to the building and needs to be replaced. The ventilation and air filtration equipment in the labs is also old and in need of replacement. Temperature control systems are a combination of original pneumatic and newer digital controls that are in need of replacement with new direct digital controls. The electrical service and main switchboard is original and in need of replacement. Existing lighting is fluorescent that would be replaced with LED lighting.

**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 existing building lacks natural lighting with the exception of a window wall at the west entrance and main lobby. The program statement lists several IT and security systems that would be upgraded to meet current standards including: The wireless network would be upgraded to provide better coverage within the building. Many of the classrooms do not support high-definition or collaborative IT content. Existing entrance/exit points do not support electronic security card readers.

The Mechanical Design Technology program is currently located on the Fort Omaha Campus. Relocating this program to the ITC Building on the South Omaha Campus would consolidate all of the industrial and manufacturing technology programs into a single location.

**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:* Space Guidelines – Classroom, office, office service, and conference room sizes appear to be consistent with generally accepted space guidelines.

Classroom and Class Lab Utilization – The ITC Building had 12 classrooms available for use in the Fall 2017. This excludes six classrooms vacated last fall by building trade programs that were relocated to a new facility on the Fort Omaha Campus. Seven classrooms (used by the industrial and manufacturing technology programs) were scheduled an average of 27.1 hours per week. This compares to nationally recognized standards of 30 hours per week considered acceptable for classroom scheduling. Utilization data was not readily available for the five remaining general-purpose classrooms. The most recent utilization data completed for the entire South Omaha Campus was for the Fall 2009 that showed average utilization for all 64 classrooms on campus being scheduled an average of 31 hours per week. The proposed renovated facility would include 11 classrooms.

Class Lab Utilization – Two class laboratories used by the Mechanical Design Technology program on the Fort Omaha Campus were scheduled an average of 20 hours per week during the Fall 2017. The proposed renovation of the ITC Building would also provide two labs for this program. The remaining class laboratories for the industrial and manufacturing technology programs were not scheduled separately from their respective classrooms. Welding, Precision Machining, Electrical/Mechanical Maintenance, and Process Operations students will typically move back and forth between the scheduled classroom and laboratory throughout the day. Nationally recognized standards of 20 hours per week are considered acceptable for class laboratory scheduling.

**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:* The types of lab space proposed for the renovation are not readily applicable to standard space guidelines. Each of the laboratories proposed would be

designed to meet the needs associated with each program. Laboratory square footages were calculated based on a projected equipment layout and clearances, with a minimum of 75 square feet per student. In addition, where possible, the college indicated existing interior walls would not be altered to reduce the cost of the renovation.

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



*Comments:* Most community colleges have experienced enrollment decreases over the past several years, possibly a result of increased labor participation rates. This has also been the case on the MCC South Omaha Campus, with the largest decrease occurring in the Fall 2017 when construction trade programs were relocated to the Fort Omaha Campus. Overall enrollment in MCC's industrial and manufacturing technology programs has remained stable over the past four years, with a significant increase in welding enrollment.

The Nebraska Department of Economic Development has identified eleven targeted industries that play to the state's strengths. Manufacturing, the state's second largest economic driver, is among the targeted industries, as it employs 9.6% of the state's workforce while returning 12% of the state's total output—\$13.76 billion in 2015. The average annual compensation for Nebraska's 97,000 manufacturing employees was \$58,572 (2015, Center for Manufacturing Research).

Local workforce projections (2017-2025; MCC's four-county area) anticipate a 7.1% increase in the number of jobs in the manufacturing industry, including a 17% increase in computer-controlled machine operators; a 15% increase in computer numerically controlled machine tool programmers; a 13% increase in machinists; and a 24% increase in molders, shapers, and casters. Entry-level assembly positions are expected to add 226 positions in that time period.

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

High . . . . . Low

*Comments:* The proposed renovation would not create an immediate need for future projects. A future renovation of the two labs vacated by Mechanical Design Technology in Building 10 on the Fort Omaha Campus can be accommodated within the college's capital budget.

Little if any increase in ongoing facility operating and maintenance costs would be needed from the proposed renovation. Any increased funding would be accommodated within the college's general operating budget.

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

High . . . . . Low

*Comments:* Two alternatives to the proposed renovation were considered by MCC. First, replacement of the existing ITC Building with a new facility on the current site was considered. However, the cost of a new facility was considered prohibitive. The second alternative discussed was to relocate the industrial and manufacturing technology programs to another campus. The South Omaha Campus was determined to be the best 'fit' for a Center for Advanced Manufacturing.

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

High . . . . . Low

*Comments:* The college does not anticipate overall cost efficiencies from this project. The proposed project would improve the effectiveness of the industrial and manufacturing technology programs by providing adequate quantity and quality of space and equipment. The renovation would enhance the ability of these

programs to serve students and business and industry in the Omaha area.

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

High . . . . . Low

*Comments: **Construction Costs*** - The college estimate for renovation and equipment is \$10,791,049 (\$166/gsf). Commission staff's estimate of the total project cost is \$10,769,300 (\$166/gsf) for renovation and equipping green (energy efficient) vocational school space per *R.S. Means Square Foot Costs* modified to account for local conditions. The college's estimate is \$21,700 (0.2%) higher than Commission staff's estimate for the project. Both estimates are inflated to the mid-point of construction. The minor difference between these estimates is in construction costs.

**Operating and Maintenance Costs** - The college is estimating a minimal increase in facility operating and maintenance (O&M) costs for increased electricity costs (\$0.12/gsf/year). The college believes that additional equipment and ventilation in the welding labs may slightly offset savings from increased energy efficient mechanical and lighting systems. Commission staff concurs that there should be minimal if any increase in facility O&M costs associated with this renovation.

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

High . . . . . Low

*Comments:* The proposed use of capital improvement property tax levy funds and student facility fees to renovate academic and student-support space is appropriate.

Beginning in FY 2014, community colleges were allowed to collect a maximum capital improvement levy limit of 2.0¢ per \$100 property valuation for the Capital Improvement Fund. However, the combined operating and capital improvement levies shall not exceed the

current maximum of 11.25¢ per \$100 property valuation.

MCC presently collects 2.0¢ per \$100 property valuation for the Capital Improvement Fund, which is the maximum capital improvement levy limit allowed by statute. The college estimates that the capital improvement levy will generate about \$12.3 million in the current fiscal year.

Statutes also allow community colleges to collect student facilities fees for use in funding capital construction projects. MCC charges a student facilities fee of \$5 per credit hour that is projected to raise about \$2.1 million per year.

MCC had a Capital Improvement Fund available balance of \$14,358,991 as of June 30, 2017, with a projected year-end fund balance of \$20.4 million at the end of FY 2018. MCC is projecting balances of \$16.4 million and \$15.2 million at the end of FY 2019 and FY 2020 respectively (including estimated expenditures for this proposed project). The projected balances are based on maintaining the current capital improvement property tax levy and student facility fee rates. These projected balances are also based on projected donations of \$31.4 million for this project and other ongoing and proposed capital construction projects over the next several years.

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 instructional or student support space on Metropolitan Community College’s South Omaha Campus.

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

High . . . . . Low

*Comments:* The proposed renovation would address demonstrated shortages of space for the industrial and manufacturing technology programs, particularly in Welding. The types of laboratory space needs for these programs are not suitable for use by other campus academic programs.

**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 Metropolitan Community College’s proposal to use \$3,684,749 in capital improvement property taxes to renovate the Industrial Training Center as outlined in the program statement approved by the MCC Board of Governors on April 24, 2018 and supplemental information provided.

*Comments:* With an estimated total project cost of \$10.53 million, the Commission commends Metropolitan Community College’s use of \$5.26 million in private donations to fund half of this renovation. Private donations, combined with \$1.58 million in student facility fees, enhances the college’s ability to address facility needs while staying within available property tax levy limits.

Consolidation of the industrial and manufacturing technology programs within a newly renovated facility will provide the opportunity for collaboration between programs and promote manufacturing within the Omaha region.

*2018 Factual Look at Higher  
Education in Nebraska:  
Degrees and Other  
Awards Conferred*

(Appendix 9)

Click on link below

<https://ccpe.nebraska.gov/files/MeetingAppendices2018.06.14FL-Degrees.pdf>

**FY2018-19 BUDGET  
COMMITTEE RECOMMENDATION**

**Administrative Budget**

|                                   | Actual           | Actual           | Actual           | Current          | Proposed         |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                   | 2014-15          | 2015-16          | 2016-17          | Budget           | Budget           |
|                                   |                  |                  |                  | 2017-18          | 2018-19          |
| <b>PERSONAL SERVICES</b>          |                  |                  |                  |                  |                  |
| <i>PSL</i>                        | 915,873          | 873,086          | 894,006          | 902,946          | 909,740          |
| Payroll                           | 884,371          | 855,436          | 843,153          | 823,581          | 806,711          |
| Benefits                          | 232,910          | 233,886          | 222,099          | 244,870          | 255,561          |
| <b>Subtotal</b>                   | <b>1,117,281</b> | <b>1,089,322</b> | <b>1,065,252</b> | <b>1,068,451</b> | <b>1,062,272</b> |
| <b>OPERATING EXPENSES</b>         |                  |                  |                  |                  |                  |
| Postage                           | 3,199            | 2,607            | 2,704            | 2,500            | 3,000            |
| Freight Expense                   | 0                | 0                | 0                | 200              | 200              |
| Data Processing Expense           | 9,668            | 11,479           | 15,036           | 23,231           | 25,000           |
| Communications - Voice            | 17,827           | 13,116           | 10,405           | 14,000           | 14,000           |
| Pub. & Printing                   | 5,658            | 9,131            | 7,688            | 8,200            | 10,000           |
| Awards Expense                    | 165              | 381              | 573              | 200              | 200              |
| Dues & Subscriptions/SAVE Program | 128,855          | 134,931          | 142,267          | 120,000          | 120,000          |
| Conference Reg. Fees              | 5,244            | 4,017            | 3,754            | 1,000            | 1,000            |
| Electricity Expense (523100)      | 2,350            | 2,567            | 2,096            | 2,500            | 2,500            |
| Rent Expense - Building, etc.     | 44,768           | 46,834           | 48,945           | 50,706           | 50,579           |
| Rep & Maint-Office Equip          | 71               | 4,711            | 270              | 0                | 0                |
| Office Supplies                   | 3,373            | 2,321            | 3,713            | 2,000            | 2,000            |
| Non-Capitalized Equipment         | 9,517            | 0                | 487              | 0                | 0                |
| Food Expense                      | 3,204            | 2,895            | 3,206            | 2,597            | 3,500            |
| Ed & Rec Supplies                 | 840              | 385              | 526              | 750              | 1,000            |
| Acctg & Auditing Services         | 4,314            | 4,068            | 4,458            | 4,325            | 4,325            |
| Purchasing Assessment             | 0                | 224              | 224              | 424              | 424              |
| HRMS Assessment                   | 0                | 729              | 743              | 743              | 743              |
| Temporary Services                | 6,594            | 0                | 0                | 0                | 0                |
| Other Contractual Serv            | 0                | 1,000            | 0                | 0                | 0                |
| Software - New Purchases          | 1,513            | 729              | 1,172            | 0                | 0                |
| Insurance Exp.                    | 147              | 164              | 126              | 200              | 200              |
| Other Operating Exp.              | 743              | 616              | 645              | 800              | 800              |
| <b>Subtotal</b>                   | <b>248,050</b>   | <b>242,905</b>   | <b>249,038</b>   | <b>234,376</b>   | <b>239,471</b>   |
| <b>COMMISSIONER TRAVEL</b>        |                  |                  |                  |                  |                  |
| Board & Lodging                   | 4,280            | 2,413            | 1,784            | 3,500            | 4,000            |
| Personal Vehicle Mileage          | 13,478           | 6,728            | 5,090            | 6,000            | 7,500            |
| Misc Travel Expense               | 167              | 104              | 283              | 400              | 450              |
| <b>Subtotal</b>                   | <b>17,925</b>    | <b>9,245</b>     | <b>7,157</b>     | <b>9,900</b>     | <b>11,950</b>    |
| <b>STAFF TRAVEL</b>               |                  |                  |                  |                  |                  |
| Board & Lodging                   | 4,793            | 4,444            | 7,213            | 2,000            | 3,000            |
| Commercial Transportation         | 4,162            | 2,186            | 2,083            | 0                | 2,000            |
| State-Owned Transportation        | 1,834            | 2,361            | 1,747            | 1,000            | 2,000            |
| Personal Vehicle Mileage          | 1,227            | 1,211            | 954              | 500              | 500              |
| Misc Travel Expense               | 321              | 211              | 140              | 100              | 100              |
| <b>Subtotal</b>                   | <b>12,337</b>    | <b>10,413</b>    | <b>12,137</b>    | <b>3,600</b>     | <b>7,600</b>     |
| <b>CAPITAL OUTLAY</b>             |                  |                  |                  |                  |                  |
| Office Equipment                  | 979              | 0                | 0                | 0                | 0                |
| <b>Subtotal</b>                   | <b>979</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL EXPENDITURES</b>         | <b>1,396,572</b> | <b>1,351,885</b> | <b>1,333,584</b> | <b>1,316,327</b> | <b>1,321,293</b> |
| <b>APPROPRIATIONS</b>             |                  |                  |                  |                  |                  |
| General Fund Appropriation        | 1,321,637        | 1,383,925        | 1,347,463        | 1,275,304        | 1,280,270        |
| Cash Fund Appropriation           | 25,000           | 35,000           | 35,000           | 35,000           | 35,000           |
| Federal Fund Appropriation        | 6,023            | 6,023            | 6,023            | 6,023            | 6,023            |
| Carry-over                        | 135,533          | 12,592           | 52,359           | 0                | 0                |
| <b>TOTAL APPROPRIATIONS</b>       | <b>1,488,193</b> | <b>1,437,540</b> | <b>1,440,845</b> | <b>1,316,327</b> | <b>1,321,293</b> |
| % Change in Expenditures          |                  | -3.20%           | -1.35%           | -1.29%           | 0.38%            |

**FY2018-19 BUDGET  
COMMITTEE RECOMMENDATION**

**Improving Teacher Quality (ITQ)**

|                                   | Actual<br>2014-15 | Actual<br>2015-16 | Actual<br>2016-17 | Current<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 |
|-----------------------------------|-------------------|-------------------|-------------------|------------------------------|-------------------------------|
| <b>PERSONAL SERVICES</b>          |                   |                   |                   |                              |                               |
| <i>PSL</i>                        | 17,810            | 18,211            | 18,647            | 18,833                       | 18,974                        |
| Payroll                           | 7,611             | 8,571             | 9,068             | 15,000                       | 15,000                        |
| Benefits                          | 2,266             | 2,578             | 2,648             | 4,402                        | 4,402                         |
| <b>Subtotal</b>                   | <b>9,877</b>      | <b>11,149</b>     | <b>11,716</b>     | <b>19,402</b>                | <b>19,402</b>                 |
| <b>OPERATING EXPENSES</b>         |                   |                   |                   |                              |                               |
| Postage                           | 0                 | 51                | 10                | 50                           | 50                            |
| Communications                    | 0                 | 0                 | 0                 | 0                            | 0                             |
| Data Processing Expense           | 0                 | 184               | 0                 | 100                          | 100                           |
| Pub. & Printing                   | 0                 | 58                | 0                 | 0                            | 0                             |
| Dues & Subscriptions/SAVE Program | 300               | 0                 | 600               | 600                          | 600                           |
| Conference Reg. Fees              | 0                 | 400               | 200               | 200                          | 200                           |
| Electricity Expense (523100)      | 0                 | 41                | 0                 | 0                            | 0                             |
| Rent Expense - Building, etc.     | 0                 | 462               | 0                 | 0                            | 0                             |
| Office Supplies                   | 0                 | 35                | 0                 | 0                            | 0                             |
| Food Expense                      | 109               | 108               | 106               | 100                          | 100                           |
| Acctg & Auditing Services         | 420               | 377               | 345               | 345                          | 345                           |
| Other Operating Exp.              | 0                 | 8                 | 0                 | 0                            | 0                             |
| <b>Subtotal</b>                   | <b>829</b>        | <b>1,824</b>      | <b>1,261</b>      | <b>1,445</b>                 | <b>1,445</b>                  |
| <b>STAFF TRAVEL</b>               |                   |                   |                   |                              |                               |
| Board & Lodging                   | 79                | 380               | 540               | 1,000                        | 1,000                         |
| Commercial Transportation         | 0                 | 455               | 472               | 500                          | 500                           |
| State-Owned Transportation        | 305               | 131               | 86                | 200                          | 200                           |
| Personal Vehicle Mileage          | 174               | 167               | 287               | 350                          | 350                           |
| Misc Travel Expense               | 161               | 25                | 147               | 150                          | 150                           |
| <b>Subtotal</b>                   | <b>719</b>        | <b>1,158</b>      | <b>1,532</b>      | <b>2,200</b>                 | <b>2,200</b>                  |
| <b>DISTRIBUTION OF AID</b>        |                   |                   |                   |                              |                               |
| Subrecipient Payment - SEFA       | 252,726           | 264,231           | 239,154           | 378,486                      | 378,486                       |
| <b>Subtotal</b>                   | <b>252,726</b>    | <b>264,231</b>    | <b>239,154</b>    | <b>378,486</b>               | <b>378,486</b>                |
| <b>TOTAL EXPENDITURES</b>         | <b>264,151</b>    | <b>278,362</b>    | <b>253,663</b>    | <b>401,533</b>               | <b>401,533</b>                |
| <b>APPROPRIATIONS</b>             |                   |                   |                   |                              |                               |
| Federal Fund Appropriation        | 401,533           | 401,533           | 401,533           | 401,533                      | 401,533                       |
| Carry-over                        |                   |                   |                   |                              |                               |
| <b>TOTAL APPROPRIATIONS</b>       | <b>401,533</b>    | <b>401,533</b>    | <b>401,533</b>    | <b>401,533</b>               | <b>401,533</b>                |

**FY2018-19 BUDGET  
COMMITTEE RECOMMENDATION**

**Nebraska Opportunity Grant**

|                             | Actual            | Actual            | Actual            | Current Budget    | Proposed Budget   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                             | 2014-15           | 2015-16           | 2016-17           | 2017-18           | 2018-19           |
| <b>DISTRIBUTION OF AID</b>  |                   |                   |                   |                   |                   |
| Distribution of Aid         | 16,426,626        | 16,846,106        | 16,818,261        | 17,448,302        | 17,948,302        |
| <b>Subtotal</b>             | <b>16,426,626</b> | <b>16,846,106</b> | <b>16,818,261</b> | <b>17,448,302</b> | <b>17,948,302</b> |
| <b>TOTAL EXPENDITURES</b>   | <b>16,426,626</b> | <b>16,846,106</b> | <b>16,818,261</b> | <b>17,448,302</b> | <b>17,948,302</b> |
| <b>APPROPRIATIONS</b>       |                   |                   |                   |                   |                   |
| General Fund Appropriation  | 6,868,156         | 6,868,156         | 6,868,156         | 6,730,793         | 6,593,430         |
| Cash Fund Appropriation     | 10,000,000        | 10,000,000        | 10,080,146        | 10,717,509        | 11,354,872        |
| Carry-over                  | 255,523           | 0                 | 23,656            | 0                 | 0                 |
| <b>TOTAL APPROPRIATIONS</b> | <b>17,123,679</b> | <b>16,868,156</b> | <b>16,971,958</b> | <b>17,448,302</b> | <b>17,948,302</b> |
| % Change in Expenditures    |                   | 2.55%             | -0.17%            | 3.75%             | 2.87%             |

**Access College Early (ACE)**

|                             | Actual           | Actual         | Actual           | Current Budget | Proposed Budget |
|-----------------------------|------------------|----------------|------------------|----------------|-----------------|
|                             | 2014-15          | 2015-16        | 2016-17          | 2017-18        | 2018-19         |
| <b>DISTRIBUTION OF AID</b>  |                  |                |                  |                |                 |
| Distribution of Aid         | 1,043,108        | 710,208        | 1,040,320        | 965,300        | 945,600         |
| <b>Subtotal</b>             | <b>1,043,108</b> | <b>710,208</b> | <b>1,040,320</b> | <b>965,300</b> | <b>945,600</b>  |
| <b>TOTAL EXPENDITURES</b>   | <b>1,043,108</b> | <b>710,208</b> | <b>1,040,320</b> | <b>965,300</b> | <b>945,600</b>  |
| <b>APPROPRIATIONS</b>       |                  |                |                  |                |                 |
| General Fund Appropriation  | 685,000          | 735,000        | 945,600          | 965,300        | 945,600         |
| Federal Fund Appropriation  | 315,000          | 60,000         | 0                | 0              | 0               |
| Carry-over                  | 95,358           | 1,798          | 104,366          | 0              | 0               |
| <b>TOTAL APPROPRIATIONS</b> | <b>1,095,358</b> | <b>796,798</b> | <b>1,049,966</b> | <b>965,300</b> | <b>945,600</b>  |
| % Change in Expenditures    |                  | -31.91%        | 46.48%           | -7.21%         | -2.04%          |

**FY2018-19 BUDGET  
COMMITTEE RECOMMENDATION**

**Gap Tuition Assistance**

|                             |  |  | <b>Actual</b>    | <b>Current</b>   | <b>Proposed</b>  |
|-----------------------------|--|--|------------------|------------------|------------------|
|                             |  |  | 2016-17          | 2017-18          | 2018-19          |
| <b>PERSONAL SERVICES</b>    |  |  |                  |                  |                  |
| <i>PSL</i>                  |  |  | 0                | 60,600           | 61,056           |
| Payroll                     |  |  | 38,550           | 10,375           | 10,452           |
| Benefits                    |  |  | 9,542            | 3,589            | 4,129            |
| <b>Subtotal</b>             |  |  | <b>48,092</b>    | <b>13,964</b>    | <b>14,581</b>    |
| <b>OPERATING EXPENSES</b>   |  |  |                  |                  |                  |
| Data Processing Expense     |  |  | 787              | 800              | 800              |
| Pub. & Printing             |  |  | 0                | 0                | 0                |
| Non-Capitalized Equipment   |  |  | 0                | 0                | 0                |
| <b>Subtotal</b>             |  |  | <b>1,337</b>     | <b>1,550</b>     | <b>1,550</b>     |
| <b>STAFF TRAVEL</b>         |  |  |                  |                  |                  |
| State-Owned Transportation  |  |  | 222              | 200              | 200              |
| <b>Total Travel - Staff</b> |  |  | <b>222</b>       | <b>200</b>       | <b>200</b>       |
| <b>Subtotal</b>             |  |  | <b>222</b>       | <b>200</b>       | <b>200</b>       |
| <b>DISTRIBUTION OF AID</b>  |  |  |                  |                  |                  |
| Distribution of Aid         |  |  | 1,175,794        | 1,449,071        | 1,449,959        |
| <b>Subtotal</b>             |  |  | <b>1,175,794</b> | <b>1,449,071</b> | <b>1,449,959</b> |
| <b>TOTAL EXPENDITURES</b>   |  |  |                  |                  |                  |
|                             |  |  | <b>1,225,445</b> | <b>1,464,785</b> | <b>1,466,290</b> |
| <b>APPROPRIATIONS</b>       |  |  |                  |                  |                  |
| Cash Fund Appropriation     |  |  | 1,463,247        | 1,464,827        | 1,466,290        |
| Carry-over                  |  |  | 0                | 237,802          | 0                |
| <b>TOTAL APPROPRIATIONS</b> |  |  | <b>1,463,247</b> | <b>1,702,629</b> | <b>1,466,290</b> |
| % Change in Expenditures    |  |  |                  | 19.53%           | 0.10%            |