
COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION

September 19, 2012
Nebraska State Capitol, Room 1113
Lincoln, Nebraska

Public notice of time and place of regular meeting was given to Commission members, institutional representatives, news media, the Legislative Fiscal Office and the Department of Administrative Services.

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN THAT THE COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION WILL HOLD A MEETING ON SEPTEMBER 19, 2012. THE MEETING WILL BEGIN AT 8:30 AM. AND ADJOURN AT APPROXIMATELY 1:30 P.M.

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

DR. RON HUNTER, CHAIR

*Meeting called to order at
8:35 a.m.*

CALL TO ORDER AND INTRODUCTIONS

Chair Ron Hunter called the meeting to order at 8:35 a.m. and asked for introductions.

Commissioners Present

Colleen Adam	Mary Lauritzen
Clark Anderson	Eric Seacrest
Riko Bishop	Dr. Joyce Simmons
Dr. Deborah A. Frison	W. Scott Wilson
Dr. Ronald Hunter	John Winkleblack

Commissioners Absent

Carol Zink

Commission Staff Present

Dr. Kathleen Fimple	Dr. Carna Pfeil
Dr. Marshall Hill	Helen Pope
Jason Keese	Mike Wemhoff
Ritchie Morrow	

FY 2013-15 BIENNIAL BUDGET REQUESTS

University of Nebraska

Mr. J.B. Milliken, President of the University of Nebraska, presented the University of Nebraska's and the Nebraska College of Technical Agriculture at Curtis' biennial budget requests

President Milliken stated that the University's request is for

*President Milliken presents
University of Nebraska biennial
budget requests*

core needs, which include: 1) personnel salaries and benefits; 2) need-based financial aid; and 3) Programs of Excellence. The University also will submit two capital construction projects for consideration. President Milliken answered questions from Commissioners.

Stan Carpenter presents State Colleges' biennial budget requests

State Colleges

Mr. Stan Carpenter, Chancellor, Nebraska State College System, presented the State Colleges' biennial budget requests. Mr. Carpenter stated that the State College System is requesting funding for its core needs: 1) salary and health insurance; 2) utilities; 3) DAS and workers' compensation; 4) other operating increases; 5) new building openings; 6) strategic initiatives; 7) LB 309 building renewal requests; and 8) capital construction projects. Mr. Carpenter answered questions from the Commissioners.

Dennis Baack presents community college's biennial budget requests

Community Colleges

Mr. Dennis Baack, Executive Director, Nebraska Community College Association, presented the Nebraska Community College Association's biennial budget request. Community colleges are requesting an additional funding amount of \$13.5 million dollars for the first year of the biennium, and no additional funds beyond that for the second year. Mr. Baack stated the reason they are requesting that amount up front is because the distribution of state aid in Nebraska has changed and the community colleges have had an enrollment increase of 6,000 students since the last increase in state aid. Mr. Baack answered questions from the Commissioners.

Randy Schmailzl discusses MCC biennial budget request

Mr. Randy Schmailzl, President, Metropolitan Community College, discussed the biennial budget request. The formula for distributing the amount of funding was agreed upon by the six presidents from the community colleges, board chairs, Senator Adams and then passed by the legislature. The request of \$13.5 million is built on FTEs. Metro is requesting \$2900 per FTE. On discussing enrollment, he noted that 96% of Metro students come from the four-county service area; 1-2% come from Iowa, 1% are international students, and 1% from beyond the four-county area. Also, 92-94% of the students go to work in the four-county area. Mr. Schmailzl answered questions from the Commissioners.

*Minutes of July 19, 2012
Commission meeting approved*

MINUTES OF JULY 19, 2012 COMMISSION MEETING

Commissioner Adam moved that the July 19, 2012 minutes be approved. Commissioner Simmons seconded the motion. A roll call vote was taken. Commissioners Anderson and Simmons abstained with all other Commissioners present voting yes.

Chairperson's report

CHAIRPERSON'S REPORT

Chair Hunter did not have a report.

EXECUTIVE DIRECTOR'S REPORT

Dr. Marshall Hill, Executive Director, reported that the following out-of-service area applications have been authorized:

1. Offered by Central Community College
Traditional Delivery at Adams Land & Cattle in Broken Bow, NE
 - BSAD 1920, Leading & Motivating (3 cr.)
-August 1, 2012 – December 31, 2012
2. Offered by Central Community College
Interactive two-way video originated from Columbus High School in Columbus, NE
Delivered to Madison High School in Madison, NE
 - ENGL 1010, English Composition (3 cr.)
-August 20, 2012 – December 14, 2012
3. Offered by Central Community College
Interactive two-way video originated from Columbus High School in Columbus, NE
Delivered to Pope John High School in Elgin, NE
 - ENGL 1010, English Composition (3 cr.)
-August 20, 2012 – December 14, 2012
4. Offered by Central Community College
Interactive two-way video originated from CCC
Delivered to West Point-Beemer High School in West Point, NE
 - Math 1150, College Algebra (3 cr.)
-August 20, 2012 – December 13, 2012
5. Offered by Northeast Community College
Interactive two-way video originated from West Point-Beemer High School in West Point, NE
Delivered to Howells-Dodge Consolidated High School in Howells, NE
 - ENGL 1010, English Composition I (3 cr.)
-August 16, 2012 – December 21, 2012
6. Offered by Northeast Community College
Interactive two-way video originated from Wayne High School in Wayne, NE
Delivered to Logan View High School in Hooper, NE
 - PSYC 1810, Introduction to Psychology (3 cr.)
-August 18, 2012 – December 22, 2012
7. Offered by Northeast Community College

*Out-of-service area
authorizations continued*

Interactive two-way video originated from Bancroft-Rosalie High School in Bancroft, NE

Delivered to Giltner High School in Giltner, NE

- MATH 2000, Analytic Geometry & Calculus I (5 cr.)
-August 16, 2012 – May 23, 2013

8. Offered by Northeast Community College
Interactive two-way video originated from Lynch High School in Lynch, NE
Delivered to Howells-Dodge Consolidated High School in Howells, NE

- HIST 1060, World History II (3 cr.)
-August 16, 2012 – December 21, 2012

9. Offered by Central Community College
Traditional Delivery at Hartington Cedar Catholic in Hartington, NE

- PHIL 2650, Introduction to Ethics (3 cr.)
-August 20, 2012 – December 21, 2012

*Dr. Pfeil discusses biennial
budget requests timeline/process*

Dr. Hill asked Dr. Carna Pfeil, Associate Director for Finance and Administration, to remind the Commissioners of the timeline and process now that the budget requests have been presented. Dr. Pfeil will begin working on appropriate funding level recommendations for approval at the October Commission meeting. The approved budget requests will then go to the Governor and the Appropriations Committee.

*Dr. Hill discusses online
education*

Dr. Hill briefly spoke about online education. There is a problem when an institution crosses state boundaries to offer its online programs. Dr. Hill is continuing to work on several advisory committees with the hope that by the end of this year, several initiatives can come together with a plan to make it simpler and less costly for institutions to provide online options for students.

Adjourned for break at 10:43 a.m. Meeting resumed at 10:55 a.m.

*Dr. Hill notes September 28th
state planning committee
meeting*

Dr. Hill noted that there is a legislative committee that is meeting September 28th to discuss state planning. Senator Harms leads the committee and has asked the Coordinating Commission to give a presentation on education. Dr. Hill stated that the Commissioners will be provided with a copy of the presentation.

Susan Myers introduced

Dr. Hill stated that we have a new part-time staff member and requested Dr. Pfeil introduce Susan Myers. Ms. Myers has been hired to assist Dr. Pfeil with the College Access Challenge Grant, subgrantees, and ACE Plus scholarship program in Katherine Green's absence.

*Christine Denicola and Daphne
Hall, EducationQuest*

COLLEGE ACCESS CHALLENGE GRANT UPDATE

Dr. Pfeil introduced Christine Denicola, J.D., Executive Vice-President, Grants-Outreach-Scholarships, and Daphne Hall, Vice-President, College

*EducationQuest presentation
continued*

Access and Planning Programs, from EducationQuest. Ms. Denicola thanked the Commission for the two years of funding and presented a **PowerPoint** presentation on the EducationQuest Foundation. EducationQuest is a non-profit organization that was formed in 1998 with a mission to improve access to higher education in Nebraska. Last year 13,000 students came to the EducationQuest offices located in Lincoln, Omaha, and Kearney, to get information on how to go to college, look for scholarships, and finance college. Through the grant, EducationQuest has been able to start working with middle schools. Its Outreach services go out to community agencies and work with clients or staff where 50 percent of their contacts are adult or non-traditional learners. Years one and two of the College Access Challenge Grant focused on low-income and minority middle school students. The grant allowed them to offer early college awareness training, eighth grade mini grants, and a handbook that all students in Nebraska receive.

Daphne Hall spoke on the Ambassador program. Seventy-nine college students from nine communities throughout the state went through a training program and became ambassadors to work with eighth through tenth grade students. They reached 2,500 students and did over 55 presentations or events. The Ambassador program has several steps. Each student is provided with a handbook with the four steps. Step one is finding an adult to guide you through the process; step two is push yourself to take courses that will prepare you academically for college; step three is find the right fit, career and college preparation; and step four is “put your hands on cash”, which is the college funding piece. The eighth grade mini grants provided 29 schools \$1000 each to take eighth grade students on a college campus visit, learn about scholarships and how to prepare for college. Ms. Hall and Ms. Denicola answered questions from the Commissioners.

EXECUTIVE COMMITTEE

*Appointment of Dr. Eric C.
Thompson*

Appointment of Dr. Eric C. Thompson to a two-year term as the Commission’s designee to the board established by the Convention Center Facility Financing Assistance Act

*Dr. Eric C. Thompson
appointment approved*

Commissioner Hunter, on behalf of the Executive Committee, moved to approve the appointment of Dr. Eric C. Thompson to a two-year term as the Commission’s designee on the board established by the Convention Center Facility Financing Assistance Act. A roll call vote was taken with all Commissioners present voting yes.

*CACG evaluators Drs. Grady
and LaCost report*

2011-2012 College Access Challenge Grant subgrantee program report from evaluators

Dr. Pfeil introduced Drs. Marilyn L. Grady and Barbara LaCost to report on their evaluation of the College Access Challenge Grant subgrantees. She noted that both are faculty members at the University of Nebraska – Lincoln in the education department. Handouts were provided to the Commissioners that reflected the amount funded to each subgrantee for

CACG evaluators report
continued

2011 and also for the 2012-13 years. The evaluators not only evaluate the subgrantees, but provide them any assistance they need to accomplish their goals.

Drs. LaCost and Grady presented the *Evaluation Report for College Access Challenge Grant 2011-2012*. The report addresses three areas for each of the awards to seven organizations: program overview, stated goals and objectives, evaluator observations, and suggestions and recommendations. Commissioners asked general questions following the report.

The Commission adjourned for lunch at 12:10 p.m. The meeting resumed at 12:45 p.m.

Public Comment on Matters of
General Concern

PUBLIC COMMENT ON MATTERS OF GENERAL CONCERN

There was no testimony regarding Matters of General Concern.

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

Public Hearing on Budget,
Construction and Financial Aid
Committee Items

Ron Withem, University of
Nebraska

PUBLIC HEARING ON BUDGET, CONSTRUCTION AND FINANCIAL AID COMMITTEE ITEMS

Ron Withem, Associate Vice-President from the University of Nebraska Central Administration stated that he along with Tim Phelps, Associate Vice Chancellor at University of Nebraska, and Becky Kohler, who is the Facilities Director for the University of Nebraska, were present today to answer any questions the Commissioners may have regarding the 18th & R Street parking garage

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

Budget, Construction and
Financial Aid Committee

Mr. Wemhoff presents the
Chadron State College – West
Court Replacement – Phase 1
and various roof replacement
proposal

BUDGET, CONSTRUCTION AND FINANCIAL AID COMMITTEE

Commissioner Bishop noted that the committee reviewed two revenue bond and surplus fund project proposals. She called on Mike Wemhoff, Facilities Officer, to present the proposals. Mr. Wemhoff presented the Chadron State College – West Court Replacement – Phase 1 and various roof replacements proposal. He noted that phase 1 will replace the West Court apartment complex with suite-style student housing to be primarily used by upper-level and non-traditional students. In addition, the project would replace five roofs on revenue bond-funded facilities on campus. Ed Hoffman, Nebraska State Colleges Vice Chancellor for Facilities, Planning and Information Technology, answered Commissioners' questions.

Chadron State College – West
Court Replacement – Phase 1
and various roof replacement
proposal approved

Commissioner Bishop, on behalf of the Budget, Construction and Financial Aid Committee of the Coordinating Commission for Postsecondary Education, moved to recommend approval to the Legislature of Chadron State College's proposal to issue revenue bonds to construct three suite-style student housing buildings per phase 1, demolish the west court complex, and replace roofs on five

revenue bond facilities on the Chadron State College campuses outlined in the program statement financial feasibility plan and supplemental information provided by the college. A roll call vote was taken with all Commissioners present voting yes.

Mr. Wemhoff presents the University of Nebraska – Lincoln 18th & ‘R’ Street Parking Garage proposal

Commissioner Bishop called on Mr. Wemhoff to present the proposal for the University of Nebraska – Lincoln 18th & ‘R’ Street Parking Garage. This six-level garage would accommodate 1270 parking spaces. The three sources of funding would come from a revenue bond issue, replacement parking funds allotted from a separate residence hall project, and parking surplus funds. Becky Kohler, Facilities Director for the University of Nebraska, answered questions from the Commissioners.

University of Nebraska – Lincoln 18th & ‘R’ Street Parking Garage proposal approved

Commissioner Bishop, on behalf of the Budget, Construction and Financial Aid Committee of the Coordinating Commission for Postsecondary Education, moved to recommend approval to the Legislature of a revenue bond issue not to exceed \$8.7 million, and \$5.392 million in surplus funds to construct a 1270 space parking garage on the University of Nebraska - Lincoln City Campus as outlined in the program statement, financial feasibility plan and supplemental information provided by the University. A roll call vote was taken with all Commissioners present voting yes.

Mr. Morrow presents 2012 Tuition, Fees, and Financial Aid Report

Commissioner Bishop introduced Ritchie Morrow, Financial Aid Coordinator to provide the *2012 Tuition, Fees, and Financial Aid Report*. Mr. Morrow presented the report and answered general questions from the Commissioners.

2012 Tuition, Fees, and Financial Aid Report approved

Commissioner Bishop, on behalf of the Budget, Construction and Financial Aid Committee, moved to recommend approval of the proposed 2012 Tuition, Fees and Financial Aid Report. A roll call vote was taken with all Commissioners present voting yes.

Mr. Morrow presents 2011-12 Access College Early Scholarship end-of-year Report

Mr. Morrow presented the 2011-12 Access College Early Scholarship End-of-year Report. He stated that this program is a great success. The students are extremely appreciative when receiving these funds to take college courses while still in high school. Mr. Morrow noted that for the 2011-12 year we have awarded \$787,000; for the 2012-13 year we are going to award \$880,000. We received a \$50,000 increase through the College Access Challenge Grant and another \$50,000 from the state general funds. This summer the scholarship application was made available online for students to access from the web. In the past four weeks we have received 800 online applications

Public Hearing on Academic Programs Committee Items

PUBLIC HEARING ON ACADEMIC PROGRAMS COMMITTEE ITEMS
There was no testimony regarding Academic Programs Committee Items.

Chair Hunter closed the Public Hearing on Academic Programs Committee Items.

Dr. Fimple presents the 2012-2013 Request for Proposals Improving Teacher Quality program

2012-2013 Request for Proposals Improving Teacher Quality program approved

Existing Program Review

ACADEMIC PROGRAMS COMMITTEE

Commissioner Lauritzen represented the Academic Programs Committee in the absence of Commissioner Zink. She introduced Dr. Kathleen Fimple, Academic Programs Officer, who presented the 2012-2013 Request for Proposals for the Improving for Teacher Quality state grant program. This is a federal program that comes out of *No Child Left Behind*, and a good part of it goes to K-12 schools. The remainder comes to the Commission for a grant competition that requires encouraging partnerships with high-need schools.

Commissioner Lauritzen, on behalf of the Academic Programs Committee, moved to approve the 2012-2013 Request for Proposals Improving Teacher Quality state grant program. A roll call vote was taken with all Commissioners present voting yes.

Information Item: Existing Program Review

Commissioner Lauritzen presented the Existing Program Review approved by the Executive Director and offered to answer general questions.

Chadron State College

Psychology – BA

Family & Consumer Sciences – BA, BSE

University of Nebraska at Kearney

Psychology – BS, BA, BSE/BAE

University of Nebraska-Lincoln

Psychology – BA, BS, BJ, MA, PhD

University of Nebraska at Omaha

Psychology – BSA, BBA, BGS, BS, BA, MA, PhD

Behavioral Health – BGS

Human Resources & Training – Graduate Certificate

Industrial/Org Psychology – MS

Organizational Studies – BGS

School Psychology – MS, EDS

Wayne State College

Psychology – BA, BS

Family & Consumer Sciences – BS

Central Community College

Medical Assisting – AAS

Truck Driving – Certificate

Metropolitan Community College

Professional Health Studies: General Health – AAS

Professional Health Studies: Dental Assisting – AAS

Professional Health Studies: Medical Assisting – AAS

Professional Health Studies: EMT-Paramedic – AAS

*Existing Program review
continued*

Southeast Community College
Medical Assisting – Diploma
Surgical Technology – AAS
Pharmacy Technician – Diploma
Professional Truck Driver Training – Certificate

Commissioner Anderson left the meeting 1:55 p.m.

*Western Nebraska Community
College – Automotive
Technology – Follow-up Report*

Dr. Fimple presents the proposal

**Existing Program Review: Western Nebraska Community College –
Automotive Technology – Follow up Report**

Commissioner Lauritzen noted that this is a good example of the Commission's importance and the mechanics of the review process, and Dr. Fimple's dedication to making sure no program goes unstudied. Dr. Fimple presented the proposal to Commissioners. The last action that the Commission asked for was a review of the viability of the program. WNCC is working to improve their retention rates.

*Western Nebraska Community
College – Automotive
Technology – Follow-up Report
approved*

Commissioner Lauritzen, on behalf of the Academic Programs Committee, moved to approve the Western Nebraska Community College – Automotive Technology program, with the expectation that at the next regular program review due June 30, 2015, WNCC will have improved retention, and therefore graduation rates. A roll call vote was taken with all Commissioners present voting yes.

*University of Nebraska – Lincoln
– Special Education and
Communication Disorders –
Follow – up Report*

Dr. Fimple presents the proposal

**Existing Program Review: University of Nebraska - Lincoln – Special
Education and Communication Disorders - EdS – Follow up Report**

Dr. Fimple presented the proposal to Commissioners. This program will come back to the Commission in three years. The hope is now that this program is offered online, the number of enrollments and graduates will increase.

*University of Nebraska – Lincoln
– Special Education and
Communication Disorders –
Follow – up Report approved*

Commissioner Lauritzen, on behalf of the Academic Programs Committee, moved to approve the University of Nebraska – Lincoln – Special Education and Communication Disorders - EdS program. Because the program utilizes courses necessary for the completion of other graduate programs, the staff recommendation is to continue the program. A roll call vote was taken with all Commissioners present voting yes.

*Reasonable and Moderate
Extensions, Program Name
Changes, and New Options to
Existing Degrees/Programs*

**Information Items: Report on name changes, deletions, reasonable
and moderate extensions, and other institutional activities relating to
existing programs**

**Reasonable and Moderate Extensions of Existing Instructional
Programs**

Dr. Fimple noted that periodically we receive a long list of program extensions when an institution updates their catalog, normally every two years.

*Reasonable and Moderate
Extensions, Program Name
Changes, and New Options to
Existing Degrees/Programs
continued*

UNL – Music Entrepreneurship (Graduate Certificate)
UNL – Ornamentals, Landscape and Turf (Graduate Certificate)
UNL – Floriculture and Nursery Production Management (Graduate Certificate)
UNL – Advanced Horticulture (Graduate Certificate)
CCC – Mechatronics specialization in Renewable Energy (AAS)
WNCC – AA Emphasis Area in Speech
MCC – Entrepreneurship for the Artist (Certificate)
MCC – Automotive Youth Educational Systems (AYES) (Specialist Diploma)
MCC – Residential Energy Management (Weatherization) (Specialist Diploma)
MCC – Solar Air Systems (Specialist Diploma)
MCC – Solar Technology (Specialist Diploma)
MCC – Electronic Imaging & Media Arts: Entrepreneurship (AA, Certificate)
MCC – Electronic Imaging & Media Arts: 2D Animation (Certificate)
MCC – Electronic Imaging & Media Arts: 3D Animation (Certificate)
MCC – Electronic Imaging & Media Arts: Design for Interactive Learning (Certificate)
MCC – Electronic Imaging & Media Arts: Electronic Illustration (Certificate)
MCC – Electronic Imaging & Media Arts: Web Multimedia Production (Certificate, Specialist Diploma)
MCC – Electronic Imaging & Media Arts: Narrative Structure & Visualization (Specialist Diploma)
MCC – Solar Electric Systems (Specialist Diploma)
MCC – Solar Heating Systems (Specialist Diploma)
MCC – Urban Agriculture (Certificate)
MCC – Industrial & Commercial Trades: Lead Safe Practices (Specialist Diploma)
MCC – Computer Programming (Certificate)
MCC – Plumbing Apprenticeship: Solar Water Systems (Specialist Diploma)
MCC – Solar Hydronic Systems (Specialist Diploma)
MCC – Stationary Engineer (Specialist Diploma)

Program Name Changes

MCC – Applied Technology – Construction Management to
Applied Technology – Construction and Building Science
MCC – Horticulture certificate to
General Horticulture
MCC – Human Services degree to
Human Services-General
MCC – Spanish for Business Professionals to
Spanish for Business
MCC – Spanish for Medical Professionals to
Spanish for Healthcare

New Options to Existing Degrees/Programs of Study

MCC - Real Estate option to Business Management degree program

*Reasonable and Moderate
Extensions, Program Name
Changes, and New Options to
Existing Degrees/Programs
continued*

MCC - Certified Medical Assisting option to Professional Health Sciences degree
MCC - Bio-processing option to Process Operations Technology degree
MCC - Power Plant option to Process Operations Technology degree
MCC - Nuclear Power Plant Non-licensed Operator I option to Process Operations Technology degree

*Next Commission Meeting:
October 11, 2012*

FUTURE MEETINGS

The next meeting of the commission is scheduled for Thursday, October 11, 2012. The meeting will be held at the Nebraska State Capitol, Room 1113.

Meeting adjourned at 2:12 p.m.

ADJOURNMENT

The meeting adjourned at 2:12 p.m.

Coordinating Commission General Fund

First Quarter of Fiscal Year 2012-2013	2012-2013 General Fund Budget		2012-2013 Current Expenditures		% of Budget Expended Time Elapsed 25.21%
PERSONAL SERVICES					
Permanent Salaries	\$772,000		\$189,519		24.5%
Temporary Salaries					
Overtime					
Subtotal	\$772,000		\$189,519		24.5%
PSL	\$827,400		\$189,519		22.9%
Benefits	\$208,000		\$48,244		23.2%
Subtotal	\$980,000		\$237,763		24.3%
OPERATING EXPENSES					
Postage	\$3,800		\$364		9.6%
Communication	\$15,000		\$3,156		21.0%
Freight	\$100				0.0%
Data Processing	\$3,000		\$390		13.0%
Publication & Printing	\$10,000		\$1,446		14.5%
Awards Expense	\$400		\$17		4.3%
Dues & Subscriptions	\$18,000		\$12,500		69.4%
Conference Registration Fees	\$5,000		\$3,527		70.5%
Electricity	\$3,000		\$612		20.4%
Rent Expense	\$41,000		\$7,138		17.4%
Repair & Maintenance	\$100				0.0%
Office Supplies	\$2,000		\$361		18.1%
Food Expenses	\$1,200		\$205		17.1%
Education Supplies	\$500		\$0		0.0%
Account & Auditing Services	\$6,705		\$0		0.0%
Other Cont. Srvs & Travel Exp.	\$37,000		\$26,888		0.0%
Other	\$1,500		\$71		4.7%
Subtotal	\$148,305		\$56,675		38.2%
STAFF TRAVEL					
Board & Lodging	\$5,841		\$2,860		49.0%
Commercial Transportation	\$3,000		\$1,391		46.4%
State-Owned Transportation	\$1,250		\$150		12.0%
Mileage	\$1,350		\$710		52.6%
Other	\$500		\$77		15.4%
Subtotal	\$11,941		\$5,188		43.4%
COMMISSIONER TRAVEL					
Board & Lodging	\$2,000		\$266		13.3%
Commercial Transportation			\$0		0.0%
Mileage	\$10,000		\$2,951		29.5%
Other	\$25		\$0		0.0%
Subtotal	\$12,025		\$3,217		26.8%
CAPITAL OUTLAY					
Office Equipment	\$3,300		\$0		0.0%
Hardware	\$9,000		\$0		0.0%
Software	\$1,000		\$0		0.0%
Subtotal	\$13,300		\$0		0.0%
MHEC Dues	\$95,000		\$95,000		100.0%
TOTAL EXPENDITURES	\$1,260,571		\$397,843		31.6%
General Fund	\$1,244,689		\$1,244,689		
Cash Fund	\$15,882		\$15,882		
TOTAL APPROPRIATION	\$1,260,571		\$1,260,571		
Remaining Balance	\$0		\$862,728		67.7%

Postsecondary Education Operating Budget Recommendations 2013-2015



COMMITTEE DRAFT



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

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Executive Summary

Because knowledge has become a primary driver of economic growth, education has become the center of the knowledge society. Ongoing improvements in education from pre-kindergarten through graduate study are needed to provide the skilled workforce essential to Nebraska's continued economic development and the well-being of its citizens. By 2018, over 66% of all jobs in Nebraska will require some postsecondary training beyond high school. (Source: *Georgetown University Center for Education and Workforce, 2010* – Appendix 9)

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

As the Commission makes its 2013-15 biennial budget recommendations, it is aware that there are many demands on state revenues. It also knows that the state may face some financial challenges in the coming years. The Commission recognizes that the Governor and the Legislature will have to make difficult decisions regarding the best use of the state's resources as they have done in recent years. However, the state Constitution and statutes require the Commission to review budget requests of public postsecondary institutions; statutes also identify the criteria the Commission is to use to determine the merits of the budget requests presented by the higher education institutions. It is on those criteria that the Commission evaluates each request. Therefore, the recommendations herein are based on the results of the evaluation and are separate from the availability of state funds.

In the process of developing the public postsecondary education budget recommendations for the 2013-15 biennium, the Commission reviewed 43 requests for additional funding from the University of Nebraska, Nebraska College of

Technical Agriculture (NCTA), the Nebraska State College System and the Community Colleges. Twelve requests were part of the continuation budget recommendation. There were also twelve requests for new building openings.

As shown by Chart II, page 10, the total for institutional new and expanded requests, including continuation costs and new building opening, is \$42,664,510, or a 6.79% increase (over the current base of \$628,724,674) for the total biennial period. The Commission's recommendation is \$26,355,663 or 4.19% for the biennium.

The Commission's recommendations begin with a discussion of statewide funding issues and initiatives, as suggested by statute. This biennium, the Commission recommends that the state concentrate on three statewide initiatives: financial aid for needy students, Access College Early (ACE) program for needy high school students, and maintenance of campus facilities. The Commission suggests specific dollar amounts to be appropriated for some of the statewide issues.

The Commission's recommendations regarding institutional requests do not endorse exact funding levels. According to statute, the Commission's role in budget review is to analyze institutional requests in light of the *Comprehensive Statewide Plan for Postsecondary Education*, institutional role and mission, prevention of unnecessary duplication, demonstration of sufficient need for new and expanded requests, and necessity to maintain accountability. Therefore, although the Commission has referred to dollars requested by the institutions to make it easier to correlate specific requests with associated recommendations, **the Commission's recommendations should not be construed as endorsing an appropriation of those exact amounts.** However, the Commission **does** specify an amount of appropriation to be funded for all requests. Further, not all requests should be funded solely with state-appropriated dollars. **Actual levels of appropriation are determined by the Legislature and Governor.**

Statewide Funding Issues and Initiatives

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

The Commission Strongly Recommends:

Student Financial Aid for Needy Students

- Appropriate additional state general funds of at least \$500,000 (7.8%) in 2013-14 and at least \$500,000 (7.2%) in 2014-15 to help the state's neediest students accommodate a 7.4% average increase in tuition and fees plus other cost of attendance increases this year at Nebraska's public institutions, such as an average increase in the cost of books of 10.3% and program related fees of 7.2%.
- Appropriate additional state general funds for need-based aid to make progress toward the regional average of need-based funds per undergraduate student. (Nebraska funding for need-based aid includes \$6.4 million in state general funds, plus \$9.5 million Lottery funds, for a total of \$15.9 million. Reaching the regional average of need-based aid per undergraduate student would require about an additional \$14.7 million per year.)

Access College Early (ACE) program for needy High School Students

- Increase current state general funds by at least \$65,000 for 2013-14 and an additional \$45,000 in 2014-15 to provide additional scholarships to low-income high school students who enroll in college courses while still in high school.

Maintenance of Campus Facilities

- Recommend that the Governor and the Legislature continue to recognize the importance of higher education in improving Nebraska's economy and way of life and provide adequate and stable funding for university and state college facilities.
- Provide for adequate maintenance of public higher education facilities. Recommend that the state reinstate the 1% depreciation charge and fund the depreciation with general funds. This would be an initial step

toward fully requiring and funding the needed 2% depreciation charge as specified in LB 1100.

- Recommend that institutions increase allocations of operating funds to daily routine facilities maintenance, which will help maintain buildings for a longer period of time.
- Recommend that a portion of the Facilities and Administrative (F&A) costs reimbursement be utilized for maintenance of facilities since administrative overhead does include the maintenance cost of facilities.

Commission Recommendations on Institutional Budget Requests

Institutional Budgets Requests

The Commission reviews budget request for institutional continuation requests and new and expanded budget request. The Commission makes the following recommendations regarding the institutional budget requests for 2013-15: (Details for recommendations provided in Section 4 of the full document.)

Chart I: Commission Recommendation for State Funding – Details provided in section 4

University of Nebraska System					
Continuation			Recommendation		
<u>Requests</u>	<u>2013-2014</u>	<u>2014-2015</u>		<u>2013-2014</u>	<u>2014-2015</u>
Health Insurance	\$4,787,608	\$5,170,617	Health Insurance	\$3,889,931	\$4,142,777
Purchased Utilities	\$2,808,344	\$2,567,587	Purchased Utilities	\$931,222	\$949,847
DAS Accounting Fees	\$45,182	\$0	DAS Accounting Fees	\$45,182	\$0
DAS Workers' Comp.	\$608,250	\$0	DAS Workers' Comp.	\$608,250	\$0
Student Information System	\$76,000	\$112,000	Student Information System	\$76,000	\$112,000
New Building Openings O & M Requests	\$679,801	\$528,333	New Building Openings O & M Requests	\$92,100	\$83,200
New and Expanded					
<u>Requests</u>	<u>2013-2014</u>	<u>2014-2015</u>		<u>2013-2014</u>	<u>2014-2015</u>
Programs of Excellence	\$2,500,000	\$2,500,000	Programs of Excellence	\$2,500,000	\$2,500,000
Need-Based Aid	\$1,000,000	\$1,000,000	Need-Based Aid	Appropriation to already established program.	
University Totals	\$12,505,185	\$11,878,537	Recommended Totals	\$8,142,685	\$7,787,824
Nebraska College of Technical Agriculture (NCTA)					
Continuation			Recommendation		
<u>Requests</u>	<u>2013-2014</u>	<u>2014-2015</u>		<u>2013-2014</u>	<u>2014-2015</u>
Health Insurance	\$25,457	\$27,494	Health Insurance	\$20,708	\$22,030
Purchase Utilities	\$27,816	\$29,208	Purchase Utilities	\$27,816	\$29,208
Workers' Comp.	\$2,207	\$0	Workers' Comp.	\$2,207	\$0
New Building Openings O & M Requests	\$116,277	\$0	New Building Openings O & M Requests	\$116,277	\$0
New and Expanded					
Programs of Excellence	\$0	\$40,000	Programs of Excellence	\$40,000	\$40,000
NCTA Totals	\$171,757	\$96,702	Recommended Totals	\$207,008	\$91,238

Nebraska State College System					
Continuation			Recommendation		
<u>Requests</u>	<u>2013-2014</u>	<u>2014-2015</u>		<u>2013-2014</u>	<u>2014-2015</u>
Health Insurance	\$459,581	\$494,050	Health Insurance	\$367,664	\$389,725
Purchased Utilities	\$175,817	\$186,366	Purchased Utilities	\$56,671	\$57,804
DAS Accounting Fees	\$39,521	\$0	DAS Accounting Fees	\$39,521	\$0
Inflationary Increases	\$271,056	\$275,122	Inflationary Increases	\$271,056	\$275,122
New Building Openings	\$0	\$61,301	New Building Openings	\$0	\$61,301
New and Expanded					
<u>Requests</u>	<u>2013-2014</u>	<u>2014-2015</u>		<u>2013-2014</u>	<u>2014-2015</u>
Music Theory Faculty	\$67,756	(\$2,676)	Music Theory Faculty	\$67,756	(\$2,676)
Instructional Design Coordinator	\$89,529	\$0	Instructional Design Coordinator	\$89,529	\$0
Coordinator of Multicultural Affairs	\$50,480	(\$2,676)	Coordinator of Multicultural Affairs	\$50,480	(\$2,676)
Security Proposal	\$680,638	(\$460,454)	Security Proposal	\$577,819	(\$475,000)
Student Retention Initiative	\$159,033	\$458,967	Student Retention Initiative	\$150,000	\$0
Enhance Athletic Programs and Women's Opportunities	\$291,410	(\$6,873)	Enhance Athletic Programs and Women's Opportunities	\$63,970	\$0
Faculty to Support Growth at PSC	\$170,884	\$170,884	Faculty to Support Growth at PSC	\$83,442	\$0
Emergency Mgmt. & Campus Security	\$91,669	(\$2,541)	Emergency Mgmt. & Campus Security	\$0	\$0
Institute for Community Engagement	\$92,861	\$50,000	Institute for Community Engagement	\$0	\$0
New Market Development	\$648,820	(\$75,000)	New Market Development	\$0	\$0
Marketing Initiatives	<u>\$50,000</u>	<u>\$50,000</u>	Marketing Initiatives	<u>\$0</u>	<u>\$0</u>
NSC Totals	\$3,339,055	\$1,196,470	Recommended Totals	\$1,817,608	\$303,600

Community Colleges					
New Funding Requested	<u>2013-2014</u>	<u>2014-2015</u>	Recommendation	<u>2013-2014</u>	<u>2014-2015</u>
15.4% increase in State Appropriations	\$13,500,000	\$0	Increased State Appropriation	\$3,959,000	\$4,046,700

Commission Recommendations on Statewide Funding Initiatives		
	<u>2013-2014</u>	<u>2014-2015</u>
Strongly Recommend New General Funds		
Financial aid for needy students	\$500,000	\$500,000
Access College Early (ACE) program for needy high school students	\$65,000	\$45,000
Recommend New General Funds		
Maintenance of Campus Facilities	Unknown at this time	Unknown at this time

**Chart II: Total Institution Requests for New and Expanded Budgets for Additional State Funds
(Including Continuation Costs)**

2013-2015 Biennium

		2012-13 Current Appropriation	2013-14 Increase Requested	2014-15 Increase Requested	Total Biennial Increase Requested	Total Biennial Percent Increase over Current Appropriation	Commission Dollars and Percentage Recommendation for Biennium	
<i>Includes new and inflationary</i>								
University System (Excluding NCTA)								
	Subtotal	\$495,403,534	\$12,505,185	\$11,878,537	\$24,383,722*	4.92%	\$15,930,509	3.62%
Nebraska College of Technical Agriculture (NCTA)								
	Subtotal	\$2,595,156	\$171,757	\$96,702	\$268,459*	10.3%	\$ 298,246	11.49%
Nebraska State College System								
Chadron State College		\$15,621,107	\$1,636,632	\$254,413	\$1,891,045	12.1%		
Peru State College		\$8,674,024	\$650,264	\$515,545	\$1,165,809	13.4%		
Wayne State College		\$19,672,567	\$1,039,769	\$415,706	\$1,455,475	7.40%		
	Subtotal	\$45,450,893	\$3,326,665	\$1,185,664	\$4,512,329*	9.92%	\$ 2,121,208	4.66%
Community Colleges (state aid formula funding)								
	Subtotal	\$87,870,147	\$13,500,000	\$0	\$13,500,000**	15.4%	\$ 8,006,300	9.1%
Total Higher Education Increase Requested		\$628,724,674	\$29,503,607	\$13,160,903	\$42,664,510	6.79%	\$26,356,263***	4.19%

Note: * The dollars requested for the University and the State Colleges do not include salary increases. Requests for salary increases will be submitted after collective bargaining is complete.

** The funding requested by the Community Colleges and recommended by the Commission does include funds available to be used for salary increases.

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

Introduction

The Coordinating Commission for Postsecondary Education is directed by the Nebraska Constitution, Article VII, Section 14(3) to “review and modify, if needed to promote compliance and consistency with the *Comprehensive Statewide Plan* and prevent unnecessary duplication, the budget requests of the governing boards” prior to the budget requests being submitted to the Governor and Legislature. Section 85-1416(2)(c), Neb. Rev. Stat (2008) further directs the Commission to:

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

The Commission’s role regarding public postsecondary institution budget review is to provide an independent, broad, policy-based review consistent with the above statutes. The Commission does not provide a detailed analysis of line items in the operating budgets of the state’s 13 public colleges and universities.

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

The statutes direct that the University and State Colleges are to submit a summary of their budget requests on August 15; the Community Colleges’ requests are due September 15. The full budget documents are to be submitted on

September 15, with the Commission's recommendation due to the Governor and Legislature on October 15. As a result, the Commission and its staff complete their reviews of institutional budget requests in less than a month.

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

How Are We Doing?

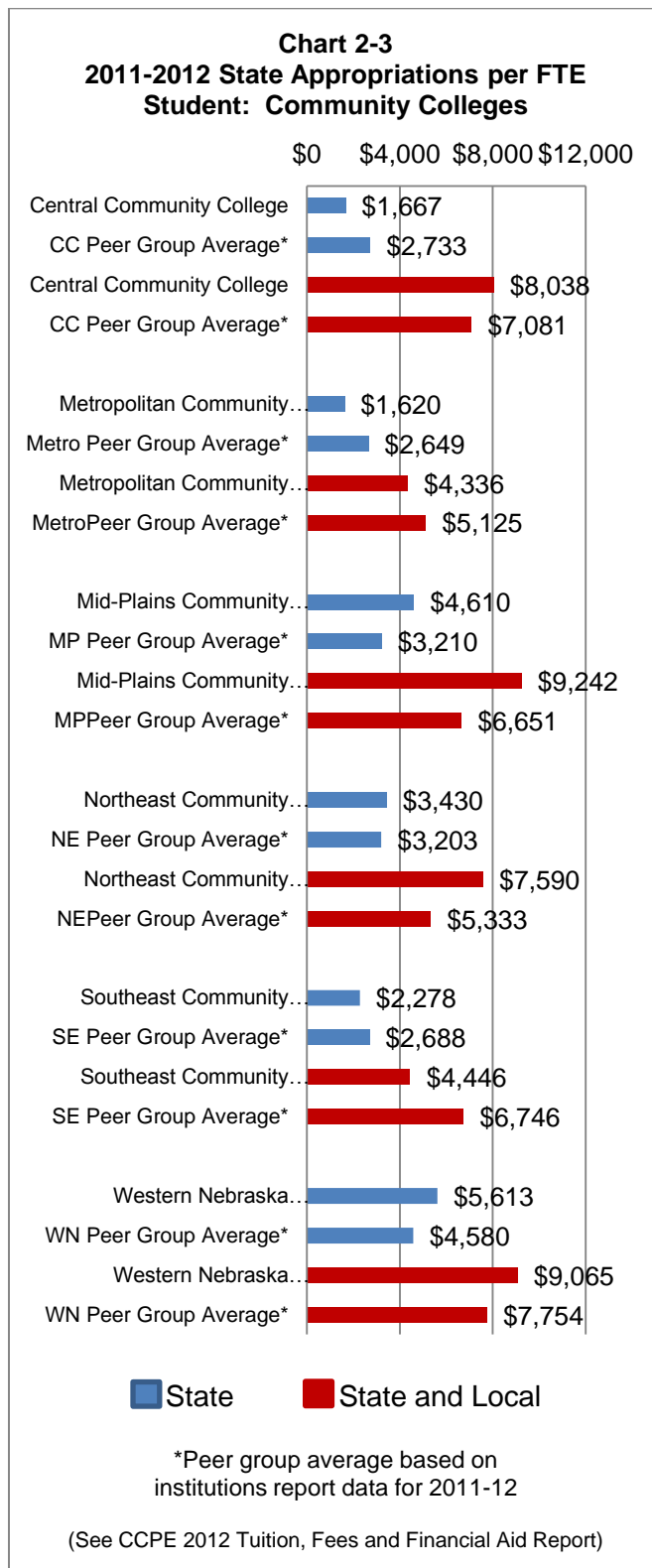
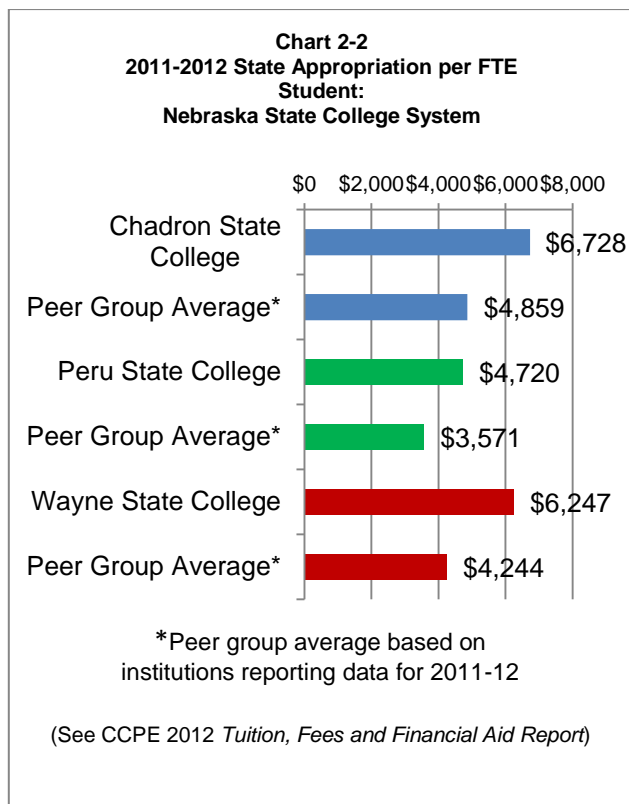
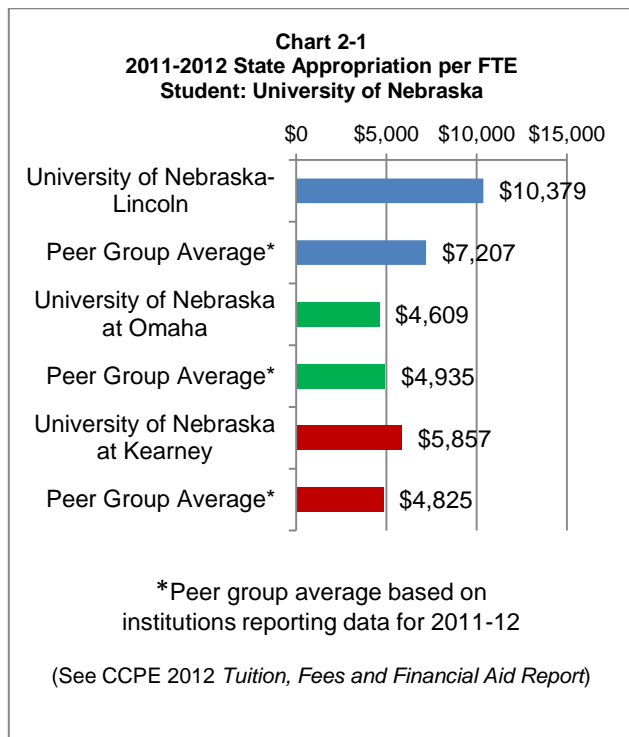
This chapter provides an overview of the status of higher education in Nebraska as context for the biennial budget requests currently under review. When available, regional and national comparisons are provided.

Nebraska State Appropriations for Higher Education

Nebraska has a long history of providing strong financial support for higher education. However, due to challenging economic conditions and the state's budget difficulties, State general fund support for high education decreased last year, but over the past two years has increased slightly.

- In 2011-12, the state appropriated \$650,437,323 for public higher education, down 0.5% from 2010-11 and up 1.4% from 2009-10. The one-year negative change ranks Nebraska 10th when compared to other states in percentage change. (Appendix 1a and 1b)
- Over the past five years, the state appropriation for higher education increased by 7.7%; the national average was a 3.8% decrease. Inflation during this five year time period was about 11.0%. The five-year percentage increase ranks Nebraska 12th in the country in general support for higher education. (Appendix 1b)
- Nebraska continues to rank high in comparison to other states in appropriations for higher education per capita, for which Nebraska currently ranks 7th in the country, and appropriations for higher education per \$1,000 of personal income, for which Nebraska ranks 11th. Two years ago, Nebraska ranked 7th for per capita funding and 10th in appropriation per \$1,000 of personal income. (Appendix 1d)
- According to the National Association of State Budget Officers' 2010 *State Expenditure Report*, Nebraska's 2010 expenditure for higher education was 22.4% of the total state expenditures, for which Nebraska tied for the rank of 2nd in the country. (Appendix 1e)

- The University of Nebraska at Omaha is the only four-year college below its Commission-established peer groups' average in state appropriation per full-time equivalent (FTE) student. (See Charts 2-1 and 2-2 below)
(More detail is available in the *2012 Tuition, Fees and Financial Aid Report*-
www.ccpe.state.ne.us)

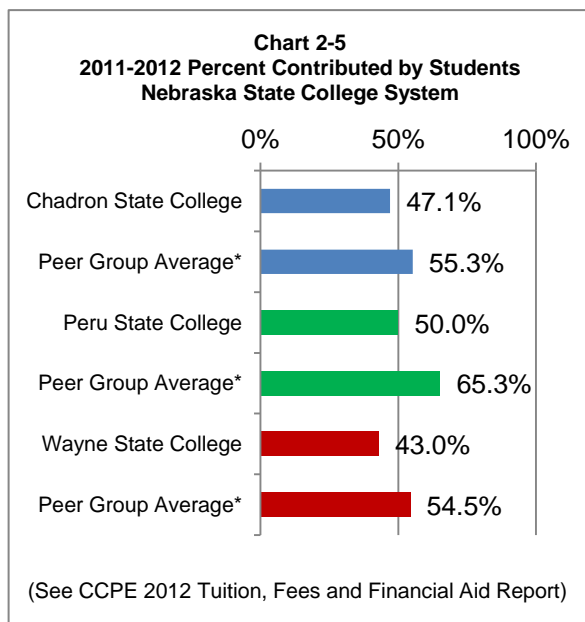
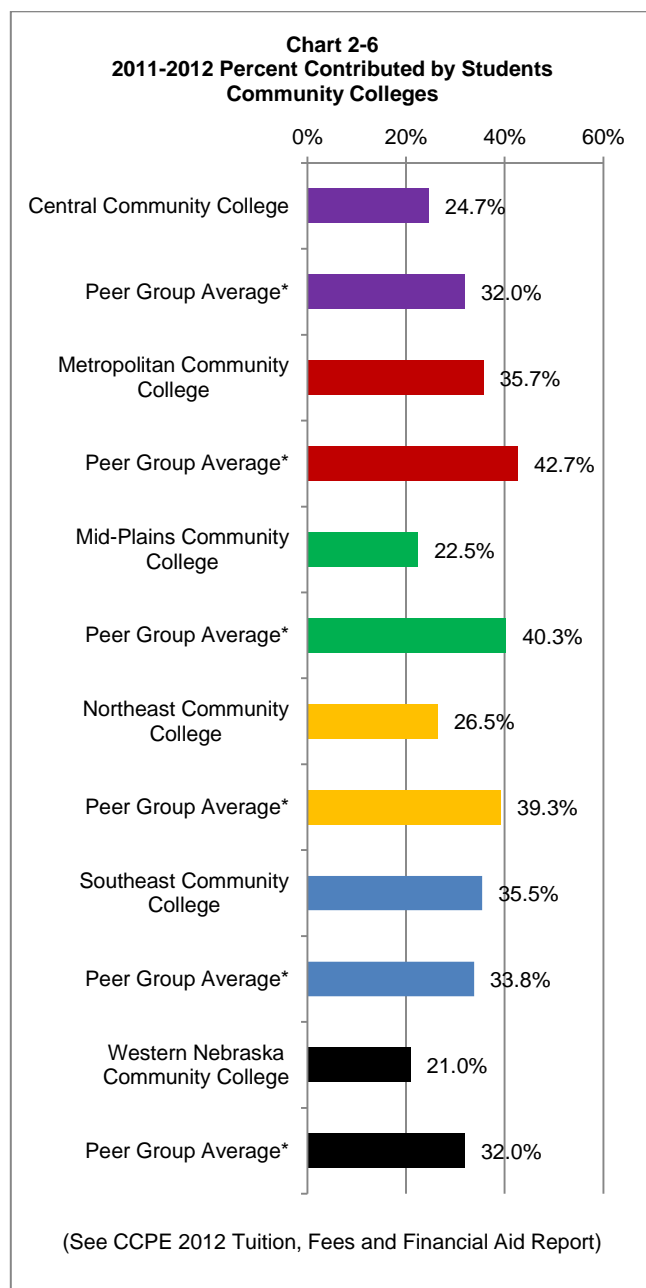
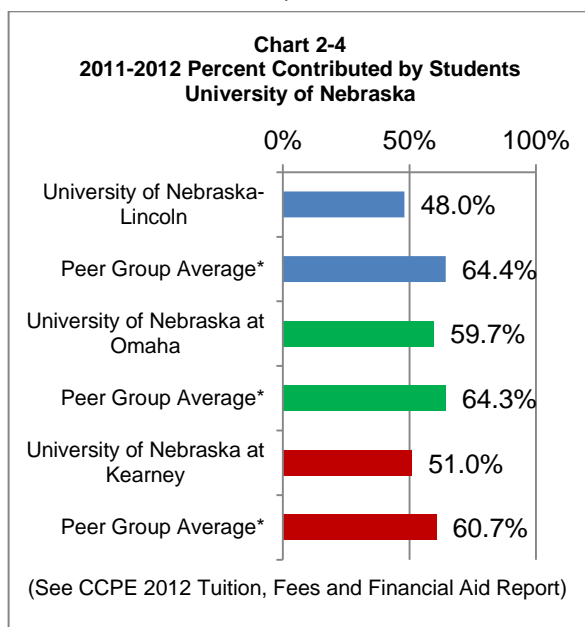


- For the Community College sector, Chart 2-3 shows state appropriation per FTE enrollment. Also included is the property tax contribution to operational funding of the college. In comparison to Commission-established peers, three of the six Community Colleges were below their respective peer averages with regard to state tax appropriations. Western Nebraska Community College, Mid-Plains Community College, and Northeast Community College were above their peer group averages in state appropriations per FTE student.
- When property tax revenue is added to state tax dollar allocations, four of the six Community Colleges were above their respective peer averages. Southeast Community College and Metropolitan College were below their peer group averages in state and local tax appropriations per FTE student.

Students' versus State's Share of Educational Costs

- The state contributed between 40% and 52% of the cost of students' education at the University of Nebraska-Lincoln (UNL), the University of Nebraska at Omaha (UNO) and the University of Nebraska at Kearney (UNK) in 2011-12. In contrast, peer institutions received an average of 35% to 40% of students' cost of education from their respective states.
- The state's share of the cost of education at Nebraska State Colleges ranged from 50% to 57%. The State Colleges' peers received an average of 34% to 46% of students' cost of education from their states.
- For the four-year public institutions, the state paid the smallest share (40%) of students' cost of education at the University of Nebraska at Omaha in 2011-12. Wayne State College received the greatest percentage of the cost of their students' education through state funding (57%).
- Overall, the student share of the cost of education ranges from 21.0% at Western Nebraska Community College to 59.7% at the University of Nebraska at Omaha. (See charts on the following page)

- For resident, undergraduate enrollments, students pay a lower share of the cost of education at the University of Nebraska-Lincoln than at the University of Nebraska at Omaha and University of Nebraska at Kearney. Peru State College students pay the highest percentage of costs when compared to the other State Colleges. Students at Southeast Community College and Metropolitan Community College pay a larger percentage of education costs than students at the other four Community College campuses. Students at Western Nebraska Community College pay a lower share of the cost of education than students at all other public higher education institutions. (See charts below)



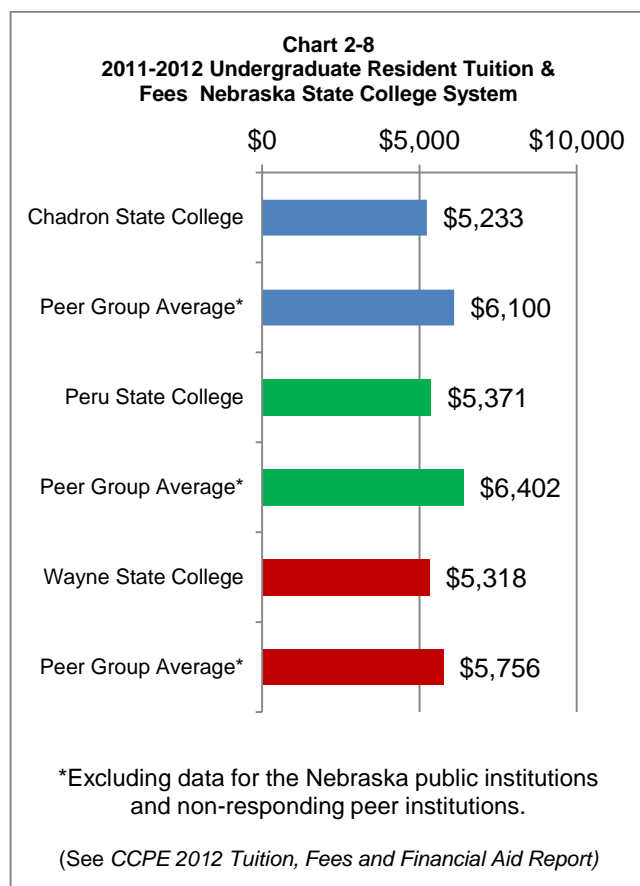
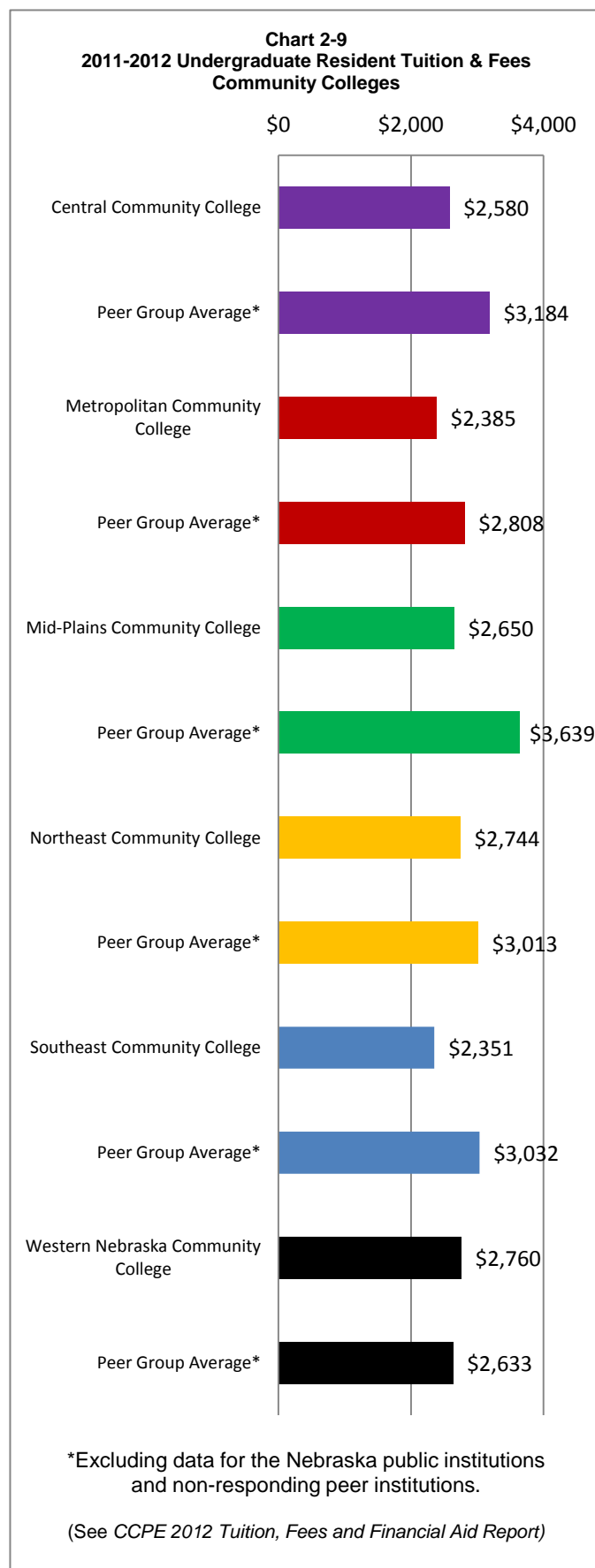
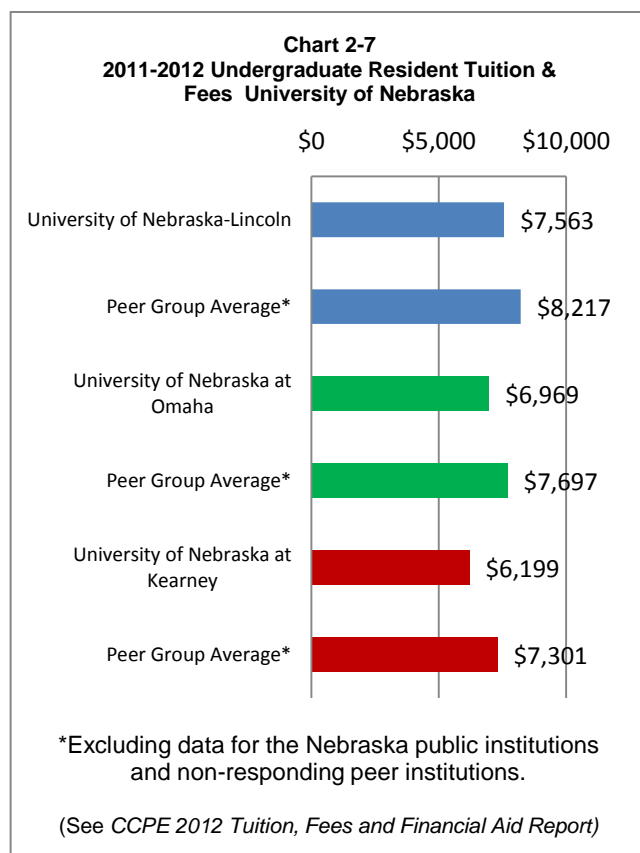
Higher Education Affordability

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

Tuition & Fees Comparisons

- For 2011-12, undergraduate students at all Nebraska four-year public institutions, except the University of Nebraska-Lincoln and the University of Nebraska Medical Center nursing students, paid less than the national undergraduate average of \$8,244* for full-time, annual tuition and mandatory fees. The University of Nebraska-Lincoln at \$8,396 in tuition and mandatory fees is 1.8% above the national average for undergraduate students. The medical center's nursing students pay \$8,403 for tuition and mandatory fees, which is 1.9% above the national average.
- In 2011-12, all of Nebraska's Community Colleges charged resident tuition and mandatory fees that were below the national Community College annual average of \$2,963*. Specifically, Nebraska Community Colleges charge between \$2,351 and \$2,760 for Nebraska residents.
- During the five-year period from 2006-07 through 2011-12, undergraduate tuition and mandatory fees for full-time students at all Nebraska public institutions increased. The range was from 21% at Southeast Community College to 41% at Peru State College. The inflation rate for the same five-year period was 11%. The national average increase was 42%* for four-year institutions and 32%* for two-year institutions.
- Except for students at WNCC, tuition and mandatory fees for Nebraska resident students are below those charged resident students by those institutions' peers. (See charts on the next page and the CCPE, *2012 Tuition, Fees and Financial Aid Report* for details – www.ccpe.state.ne.us)

* *Trends in College Pricing, 2011*



Percentage of Family Income Required as a Measure of Affordability

- In 2011-12, the percentage of family income required to pay tuition and mandatory fees at all Nebraska public four-year Colleges and Universities was higher for all income levels than in 2008-09. (See CCPE, *2012 Tuition, Fees and Financial Aid Report*-
www.ccpe.state.ne.us)
- The Community Colleges' tuition and fees required a larger percentage of income for all income levels in 2011-12 compared to 2008-09.

Financial Aid for Needy Students

- In 2007-08, Nebraska ranked 41st nationally in the amount of state-provided need-based financial aid per full-time undergraduate student. By 2008-09, Nebraska ranked 38th. In 2010-11, Nebraska had improved its ranking to 33rd. (Source: *National Association of State Student Grant & Aid Programs, 42nd Annual Survey Report, 2010-2011*.)
- CCPE estimates that at least \$242.7 million of annual unmet student financial need exists for Nebraska low-income postsecondary education students. (Source: CCPE 2012 survey)
- In 2010-11, Nebraska's state grant program assisted about 35% of Nebraska Pell Grant recipients, who are the lowest-income students. A little over 48.3% of recipients and their families earn less than \$20,000 annually. Another 26.8% of recipients were from families with incomes between \$30,000 and \$40,000. Approximately 24.9% of recipients were from families that had incomes over \$40,000. Nationally, 63% of need-based aid recipients came from families with incomes of \$30,000 or less.

Student Loan Volume

- From 2006-07 to 2011-12, the Nebraska student loan volume increased 51%, from approximately a total of \$233.8 million to more than \$350.8 million. In that same period, the number of loans increased from 98,740 to 139,120.

- According to the Project on Student Debt, students who graduated in 2010 from a Nebraska public or private 4-year institution had an average student loan debt of \$21,227. This compared to the national average of \$25,250 and ranked Nebraska 36th in the nation. (Project on Student Debt, 2010)
- Of the students who graduated in 2010, approximately 62% graduated with debt. This compared to the national average of about 66% and ranked Nebraska 18th in the nation. (Project on Student Debt, 2010)

Higher Education Access

Nebraska has always enjoyed high college-going rates—69.1% in 2010. However, there is concern that Nebraska is not keeping pace with other states in higher education participation.

Higher Education Enrollment & Participation

- Enrollment increases from fall 2001 to fall 2011 by sector:
 - Community Colleges: 33.5% (up 11,938)
 - State Colleges: 12.7% (up 982)
 - University of Nebraska: 8.8% (up 4,072)
 - Independent Colleges and Universities: 48.4% (up 10,862)
 - For-Profit/Career Schools' enrollments: 46.8% (up 1,287)
- In fall, 2011, the University System had the largest headcount enrollment (50,363), followed by the Community Colleges (47,542).
- Minority enrollment in Nebraska institutions was 15.4% of total enrollment in fall 2011, with two-year and four-year for-profit/career schools having the highest minority enrollment as a percentage of their total enrollment. (Source: *2011-2012 Factual Look at Higher Education in Nebraska-Section A: Enrollment*)
- Nebraska's college-going rate has improved over the past 20 years, rising from 58.7% to 65.5% of recent high school graduates enrolling in college. However, the state's *ranking* fell from number one in 1988 to 18th in fall 2008, the latest year for which state-to-state comparisons are available. (See Appendix 4)
- In fall 2010, Nebraska's college-going rate was 69.1%.
- In fall 2010, 83.7% of Nebraska first-time college freshmen attended college in Nebraska, compared to 81.5% in fall 2002. (Source: *2012 Nebraska Higher Education Progress Report*, CCPE data on page 61).
- Nebraska had 21,513 high school graduates in the 2009-10 school year. Of those high school graduates, 29.9% did not go on to college within 12 months of graduation. This compares to 36.5% of the

graduating class of 2001-02. (Source: *2012 Nebraska Higher Education Progress Report*, CCPE data on page 61).

- The in-migration and out-migration of first-time college freshmen in Nebraska fluctuates each year. Fall 2010 figures indicate that Nebraska had 527 more students coming to Nebraska to attend college than leaving the state to attend a non-Nebraska degree-granting college. (Source: *2012 Nebraska Higher Education Progress Report*, CCPE, page 85).

Community College Transfers

- Academic transfer FTE enrollment at the Community Colleges increased 213% between the 1993-94 academic year, when the Commission expanded the Community Colleges' academic transfer authority, and the 2011-12 academic year. During the same period, enrollment in applied technology programs increased 39.5%.
- Over the same 18-year trend period, the percentage of students enrolled in academic transfer programs increased from 12.6% of total enrollment in 1993-94 to 22.7% in 2011-12, an increase of 10.1%. Meanwhile, applied technology's share of enrollment declined 11.1 percentage points, from 56.5% in 1993-94 to 45.4% in 2011-12. However, enrollments in both programs grew. (See Appendix 8)
- During the past 18 years, Foundations Education (also referred to as developmental or remedial education) has shown a steady increase from 4.6% of total enrollment in 1993-94 to 7.4% in 2011-12. Although the numbers are relatively small (936 in 1993-94 and 2,586 in 2011-12), the percentage increase over the 18 year period was 176.3%.

Higher Education Accountability

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

Student Retention/Completion (IPEDS)

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

- The retention rate for Nebraska first-year Community College students returning for their second year of college was 63.9% in fall 2010. The national average is 60.1%. (Source: *2012 Nebraska Higher Education Progress Report* www.ccpe.state.ne.us, page 127)
- The retention rate for freshmen at four-year colleges and universities in Nebraska returning for their sophomore year was 78.6% in fall 2010. The national average in 2010 was 79.5%. (Source: *2012 Nebraska Higher Education Progress Report* www.ccpe.state.ne.us, page 126)
- Nebraska's overall Community College graduation rate (defined as graduating within 150% of the normal program length) was 30.4% in 2009-10, with Northeast Community College having the highest rate of 49.2% and Metropolitan Community College having the lowest rate at 11.3%. The overall 2009-10 graduation rate was 7.4% lower than the 2002-03 graduation rate, with Southeast Community College showing the largest decline. (Source: *2012 Nebraska Higher Education Progress Report* www.ccpe.state.ne.us, page 292)
- Baccalaureate graduation rates at the University campuses in 2009-10 ranged from 44.8% at UNO to 64.2% at UNL. NCTA, which offers two-year programs and certificates, had a graduation rate of 50.5%. The overall graduation rate for NCTA, UNK, UNL, and UNO increased from 52.2% in 2002-03 to 57.7% in 2009-10, or by 5.5%. (Source: *2012 Nebraska Higher Education Progress Report* www.ccpe.state.ne.us, page 292)
- The State College graduation rates for 2009-10 were 36.9% at Peru State College, 45.7% at Chadron State College and 47.5% at Wayne State College. The overall graduation rate for the Nebraska state

colleges increased 1.8% from 2002-03 to 2009-10. (Source: *2012 Nebraska Higher Education Progress Report* www.ccpe.state.ne.us, page 292)

- The independent colleges and universities had some of the highest graduation rates in 2009-10, with three having rates over 70% and five with rates over 60% for students graduating within six years. The overall graduation rate increased 5.1%, from 57.0% in 2002-03 to 62.1% in 2009-10. (Source: *2012 Nebraska Higher Education Progress Report* www.ccpe.state.ne.us, page 292)

Degrees Awarded

- Many foundations, state governments, national higher education associations, and now, President Obama, have issued calls for increasing the proportion of Americans with high quality degrees and credentials. The goal, established by Lumina Foundation and endorsed by national leaders, has been set at 60% of the population holding degrees, diplomas, or certificates by 2025. (The 60% goal has been widely misunderstood to refer to bachelor's degree holders. That is not the case.)
- About 42% of Nebraska's 936,486 working-age adults (25-64 years old) hold at least a two-year degree. (Source: *U.S. Census Bureau, 2010 American Community Survey*)
- Nebraska public, independent, and for-profit colleges and universities awarded 29,208 degrees and other awards in 2010-11. This was an increase of 35.6% over 10 years. Of those degrees, 14,061 were bachelor's degrees, 8,613 were less-than-four-year degrees, 5,163 were master's degrees, and 1,371 were research/scholarship and professional practice doctoral degrees. (See CCPE, 2011-2012 *A Factual Look at Higher Education in Nebraska*, page B2.5)
- The University of Nebraska awarded 35.4% of all degrees in 2010-11, the Community Colleges awarded 21.8%, and the State Colleges awarded 6.0%. The Independent Colleges and Universities awarded an additional 30.0% of the degrees awarded, and the for-profit/career schools awarded 6.8% of the degrees and other awards.

- Nebraska could reach the 60% goal by increasing the number of degrees awarded by a manageable 4.6% per year between 2010 and 2025. Such an increase will require greater attention to adult Nebraskans who have some college experience, but no credential. (Source: *Lumina Report: A Stronger Nation through Higher Education, 2010*)
- In 2010-11, the highest percentage of degrees were awarded by the public and independent institutions in the following areas:
 - Four-year degrees: Business
 Social Sciences
 Health Education
 Humanities
 - Less-than-four-years: Health Professions
 Vocational
 Arts & Sciences
 Business(Source: Coordinating Commission for Postsecondary Education Factual Look Excel workbook 2011_2_completers_LvL_Discipline.xlsx)

Revenue and Research Dollars (Appendix 6)

- In 2009-10, the latest year for which data are available, total spending for university-based research and development for UNL was \$191.3 million, ranking UNL 103rd among the country's 700 institutions and systems. Of that, 50.2% was federal government funding and 49.8% was from internal or other external sources. The University of Nebraska Medical Center's (UNMC) total spending for research and development was \$138.2 million, resulting in a ranking for UNMC of 122nd. (Source: *National Science Foundation, FY 2010*)
- For 2009-10, federally financed research and development funding at UNL was \$96.1 million, with a ranking of 111th. For 2009-10, University of Nebraska Medical Center's federally financed research and development funding was \$80.8 million, ranking the Medical Center at 120th among the country's institutions. (See Appendix 6)

Institutional Expenditures per FTE Student (Appendix 5)

- In 2010-11, UNL's expenditures on instruction per FTE student were in the middle of its 12 Commission-established peers. Eight years ago, UNL spent less per FTE student on instruction than nine of its peers. In 2008-09 UNL spent less on instruction than all of its peers.
- While receiving less appropriation per student than the other University campuses, UNO's expenditures on instruction per FTE student were the midpoint of its peer group in 2010-11.
- In 2010-11, Peru State College and Metropolitan Community College spent less on instruction per FTE student than all of their peers.

State Appropriations per Degree Awarded (Appendix 7)

- One of many possible measures of productivity is a comparison of the dollars allocated to an institution and the number of degrees it awards.
- Western Nebraska Community College receives the largest state appropriation per degree awarded of any of its peer institutions, and has been for the past eight years. UNK and Southeast Community College are almost at the top of their peer groups in state appropriations per degree awarded. UNO and Metropolitan Community College are about at the midpoint in appropriation per degree awarded. Peru State College and Central Community College are near the bottom of their peer groups. (Appendix 7)
- UNMC has the highest state appropriation per degree awarded (\$84,938) followed by the University of Nebraska-Lincoln (\$45,896 – second from the top of its peer group) and Western Nebraska Community College (\$43,552 – the top of its peer group). (Appendix 7)

General Statewide Funding Issues and Initiatives

Access and affordability are important issues in higher education. In Nebraska, shifting demographics are creating an increased need to provide support to the growing number of ethnic minorities whose incomes often trail the white majority. Projected growth of Nebraska's white, non-Hispanic population will be modest, and ethnic minorities, particularly Hispanic, will account for nearly all of the state's population growth and pool of additional high school graduates during the next decade. Our economy will increasingly rely on this growing population. (Appendix 2)

Unfortunately, much of this important population group is plagued by low incomes, language barriers, and low high school and college graduation rates. Hispanics make up most of Nebraska's minority population, accounting for 16% of Nebraska's K-12 public school enrollment in 2010-11, up from 7% in 2000-2001. That's almost 48,000 students—2.3 times as many as a decade ago.

Future jobs increasingly will require at least an associate or bachelor's degree, yet in Nebraska, 48% of Hispanics over the age of 25 have not completed high school, according to the U.S. Census Bureau. This compares to 6% or 7% of white, non-Hispanics and about 17% of blacks. Nationally, 38% of Hispanics have not completed high school. (2008-10 American Community Survey 3-year estimates)

In Nebraska's high school class of 2010-11, 74.0% of Hispanics and 66.8% of black, non-Hispanics graduated, compared to 89.9% of white, non-Hispanics. Nationally, approximately 60% of Hispanic high school graduates continued on to college in the fall 2010. (Source: *2012 Nebraska Higher Education Progress Report* www.ccpe.state.ne.us, page 33)

Nebraska cannot afford to let this population fall behind. These students must not only graduate from high school, but receive an education that prepares them for higher education and/or the workforce. And once college is possible, many of these students will need reasonable tuition rates and substantial financial aid to make college attendance and success a reality.

Affordability and access are strongly addressed in Nebraska's *Comprehensive Statewide Plan for Postsecondary Education*. The Commission is charged by statute to develop and update the *Plan* in consultation with the institutions and others. In it, the Coordinating Commission has stated its shared belief with the leaders of Nebraska higher education institutions and their governing boards that **"All Nebraska citizens deserve reasonable and affordable access to higher education opportunities appropriate to their individual needs and abilities, unrestricted by age, culture, disability, color, national origin, gender, economic status, or geographic location."**

Also important to students and the state of Nebraska are high-quality, well-maintained facilities to support institutional efforts in offering educational programs in a conducive, safe environment. The Commission has been a long-time supporter of well-maintained and efficiently utilized buildings. The Commission believes it is critical that proper planning be initiated for the maintenance of educational facilities to protect Nebraska's considerable investment in state-supported facilities.

To address these and other concerns, the Commission has identified three major statewide issues to bring to the attention of legislators for the 2013-2015 biennium. They are:

- Financial aid for low-income college students
- Financial aid for low-income high school students to take and receive credit for college courses taken while still in high school
- Funding for maintenance of higher education campus facilities

Student Financial Aid for Needy Students

Despite some increased funding provided in the past couple of years, by almost any comparative measure, Nebraska provides less financial aid to support its needy students than do most states. While tuition at Nebraska's public colleges continues to increase at or near the rates of other states, Nebraska offers less financial aid than most other states. Nebraska ranks 33rd in the country in need-based financial aid per full-time undergraduate student. (Source: *National Association of State Student Grant & Aid Programs, 42nd Annual Survey Report, 2011*)

The Commission's *Comprehensive Plan* states that any increase in tuition and fees calls for an increase in financial aid funding to assure that needy students, both full-time and part-time, are provided educational opportunities. In fact, **major goals in the *Plan* are to increase participation and success in higher education and to ensure that access to higher education programs and services is not restricted by factors such as economic status.**

Increasing state support for state-administered, need-based financial aid so that it is above or equal to the regional or national average would help achieve this goal. By identifying financial aid for needy students as one of our statewide funding issues for 2013-2015, the Commission hopes to draw attention to Nebraska's neediest students and to increase access to higher education.

Recent Funding History

Over the past decade, Nebraska's public institutions significantly increased their tuition and mandatory fees, partly to counter decreased state appropriations during a time of economic challenge for the state. Unfortunately, even as the tuition and fees increases rose significantly, because of those economic challenges, the state did not appropriate a corresponding increase in need-based financial aid. In fact, state general funded financial aid, which had been receiving steady increases, was cut in 2009-10 and 2010-11. (Some institutions, notably NU, have been able to provide some additional institutional and/or private funds to help address the shortfall. The larger problem remains, however.) These factors have provided low-income students and their families too few available dollars to meet their needs. Increased reliance on federal student loans, family support, and the subsequent increase in student loan debt confirms the need for more financial aid.

In 2003, the Legislature created the Nebraska State Grant Program (renamed the Nebraska Opportunity Grant in 2010) as its sole financial aid program, replacing three prior programs. The enabling legislation provided a funding mechanism that included significant increases to the financial aid program from lottery funds. According to current statutes, 24.75% of the education trust fund (funded with lottery funds) helps support the Nebraska Opportunity Grant (NOG) program. As of 2011-12, approximately \$9.5 million in lottery funds were available for need-based grants. In addition to Lottery funds, state general funds are currently at \$6.4 million.

Inherent in lottery-based funding, however, is the fact that the amount of funding fluctuates depending on lottery sales. Therefore, a steady level of financial aid funding is not guaranteed.

Where We Stand

- Median family income from 2001 to 2011-12 increased about 28% while tuition and mandatory fees, over the same time period, increased an average of 87.8% at Nebraska's public institutions. Because of this, the percentage of annual family income needed to pay *only* for tuition and fees at these schools has increased by 49%. (Source: CCPE, *2012 Tuition, Fees and Financial Aid Report*).
- Percent of income needed to pay for college expenses minus financial aid:

	<u>Medium-Income</u>	<u>Low-Income</u>
at community colleges	4.6%	8.6%
at public 4-year colleges/universities	9.4%	17.8%
at private 4-year colleges/universities	10.6%	20.1%
- Nebraska ranks 33rd among states in need-based, student financial aid per full-time undergraduate student. (Source: *National Association of State Student Grant and Aid Programs, 42nd Annual Survey Report, 2011*)
- Unmet need, an indicator of insufficient support, for Nebraska's Pell eligible students was \$242.7 million in 2010-11, compared to \$117 million in 2006-07 and \$151 million in 2008-09. (Note: The federal Pell Grants specify the financial criteria that determine eligibility for federal financial aid.) (Source: CCPE, *2012 Survey of Unmet Need*.)

- According to the Project on Student Debt, students who graduated in 2010 from a Nebraska public or private 4-year institution had an average student loan debt of \$21,227. This compared to the national average of \$25,250 and ranked Nebraska 36th in the nation. (*Project on Student Debt, 2010*)

Pell Grants

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

For example, in 1976, Pell Grants paid for more than 72% of a student's cost to attend a public four-year institution. (*The Power of Pell Grants, 2009*) Pell Grants now cover less than 35% of the average cost of attendance at a four-year public college and only 15% of the cost at a private four-year college. (Source: *College Board – Trends in Student Aid, 2011*)

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

State Financial Aid Comparisons

State financial aid varies by state. Some provide no aid, such as Alaska, while some provide considerable aid, such as California, Illinois, Minnesota and New York. *Measuring Up 2008* gauged the amount of state-provided, need-based financial aid as compared to the amount provided to students by the federal government through Pell Grants. The following chart shows how Nebraska compares to other states in the region. (Source: *Postsecondary Opportunity*, No. 232, October, 2011, most current available data)

State	State Spending on financial aid as percent of Pell Grant aid – 2007-2008	State Spending on financial aid as percent of Pell Grant aid – 2008-2009	State Spending on financial aid as percent of Pell Grant aid – 2009-2010
Illinois	89%	58%	36%
Minnesota	84%	57%	42%
Iowa	33%	37%	19%
Colorado	41%	35%	20%
Missouri	29%	27%	14%
Nebraska	19%	14%	10%
Kansas	17%	13%	8%
South Dakota*	0%	0.4%	0.3%
Average percentage	44.6%	33.4%	21.3%

*South Dakota is developing a financial aid program for needy students.

Aid Awards in Comparison to Tuition

In 2010-11, 44,476 Nebraska students (30.4%) qualified for federal Pell Grants. Of those, 35%, or 15,556, received state grants. The range of Pell grants awarded to Nebraska-resident students was \$659 to \$5,550 per year. The maximum Pell Grant available per student is \$5,550 per year for 2012-13.

The average state award in 2010-11 from the Nebraska State Grant (NSG) program was \$960.89, about \$317.43 more than in 2000-2001. This represents a 49.4% average increase in awards while tuition and fees increased an average of 87.8%.

A comparison of the 2010-11 state and federal grant award averages (\$961 and \$3,425, respectively, for a total average grant of \$4,386) to our public institutions' tuition and mandatory fees for 2010-11 shows that financial grant aid for low-income students does not cover tuition and fees at Nebraska's four-year, but does cover at least tuition and fees at the two-year institutions.

Four-year public institutions' resident tuition and mandatory fees in 2010-11

UNL	\$7,382
UNO	\$6,626
UNK	\$5,959
CSC	\$5,053
PSC	\$4,966
WSC	\$5,071

Two-year public institutions' resident tuition and mandatory fees in 2010-11

CCC	\$2,430
MCC	\$2,385
MPCC	\$2,550
NECC	\$2,612
SCC	\$2,205
WNCC	\$2,550

The discussion in this section represents only tuition and mandatory fees. Additional costs for room, board, books, program related fees, living expenses, and transportation (also known as "costs of education") are not included here, but increases in those expenses have added significantly to the cost of attending college at all levels.

Unmet Need

An indicator of sufficient or insufficient support for needy students is the amount of unmet need that exists after students have accessed all available aid. To calculate this amount, the Commission requested information from all of Nebraska's postsecondary education institutions regarding the amount of unmet financial need for Pell Grant students who were residents of Nebraska in 2010-11. All of the public institutions reported the unmet financial need at their institutions, and more than half

of the independent colleges and universities and the private career schools reported their students' unmet need. The following table shows the amount reported by each sector.

Institution	Amount of Unmet Need (in millions)			Dollar Amount of Unmet Need Per Low-income student
	(2006-07)	(2008-09)	(2010-11)	(2010-11)
University of Nebraska	\$18.6	\$18.2	\$31.8	\$3,073
Nebraska State College System	\$3.1	\$2.6	\$5.0	\$1,961
Community Colleges	\$52.8	\$48.4	\$78.7	\$3,655
Independent Colleges & Universities	\$25.7	\$27.1	\$50.6	\$9,527
Private Career Schools	\$16.8	\$55.5	\$76.6	\$16,820
Total Unmet Financial Need	\$117.0	\$151.8	\$242.7	\$5,458

This unmet need of more than \$242.7 million represents only the unmet financial requirements of the most needy students, that is, those receiving Pell Grants. For these students, unmet need has increased from \$69 million in 2001-02 to \$130.8 million in 2005-06, then decreasing to \$117.0 million in 2006-07, increasing again in 2008-09 to \$151.8 million, and reaching its highest level in 2010-11 at over \$242.7 million. Many other students, of course, have some degree of financial aid. Institutional representatives and the Commission are increasingly concerned about those students, as well. To bridge this large gap, students are borrowing increasing amounts.

Increased Tuition, Increased Student Loan Debt

In 2010, the average Nebraska undergraduate borrowed \$4,728 per year, more than \$1,000 above the national average of \$3,650. The average Nebraska college or university graduate in 2010 had amassed nearly \$21,227 in student loan debt. Nebraska's statewide average student loan debt ranked 36th among the states. (Source: *Project on Student Debt*, 2010)

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

Below are the 2011-12 tuition and mandatory fees (undergraduate, resident for Nebraska's public institutions and how they compare to the national average.

Four-year public institutions' tuition and fees						
Institution	2000-01	2005-06	2007-08	2008-09	2009-10	2011-12
UNL	\$3,522	\$5,540	\$6,205	\$6,585	\$6,857	\$8,396
UNO	2,970	4,550	5,466	5,879	6,229	6,969
UNK	2,873	4,492	5,020	5,426	5,635	6,199
CSC	2,480	3,661	4,148	4,489	4,740	5,331
PSC	2,379	3,638	4,066	4,343	4,583	5,371
WSC	2,513	3,975	4,322	4,571	4,805	5,318
National average	\$3,508	\$5,491	\$6,185	\$6,584	\$7,020	\$8,244

Two-year public institutions' tuition and fees						
Institution	2000-01	2005-06	2007-08	2008-09	2009-10	2011-12
CCC	\$1,440	\$1,860	\$2,170	\$2,190	\$2,310	\$2,580
MCC	1,350	1,868	2,070	2,160	2,160	2,385
MPCC	1,396	1,950	2,220	2,370	2,430	2,650
NECC	1,478	1,965	2,190	2,340	2,430	2,744
SCC	1,341	1,800	2,070	2,160	2,160	2,351
WNCC	1,440	1,860	2,220	2,370	2,430	2,760
National average	\$1,642	\$2,191	\$2,361	\$2,402	\$2,544	\$2,963

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

Tom Mortenson, higher education policy analyst, author of *Postsecondary Education Opportunity* and Senior Scholar of the Pew Institute, states that student demand for higher education is strong, but the financial aid system needed to support students' educational ambitions has failed. In response to a lack of financial support, student enrollment patterns are changing.

- High school graduates are moving down the price ladder of higher education to the lowest-priced rung – community colleges.
- The shift from 4-year to 2-year colleges is now occurring across all income levels – even among students from the richest families.
- The share of undergraduates with Pell Grants that are enrolled in public and private 4-year colleges (as opposed to 2-year colleges) has declined from 60% in the 1970's to a record low of 41.3% in 2009.

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

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

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

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

Participation, Retention, and Completion

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

In the 2010-11 academic year in Nebraska, about 52.3% of low-income public high school graduates attended college. This is significantly lower than the 77.3% college participation rate for non-low-income Nebraska public high school graduates and the 71.2% college participation rate of all Nebraska public high school graduates. (Appendix 3)

According to national studies, retention and completion rates for low-income students are compromised by the lack of financial aid. Nationally, only 20% of people from the lowest income quartile are able to earn any kind of postsecondary degree, compared to over 76% of people from the highest income quartile.

These statistics are stark reminders that significant numbers of low-income students do not enroll in college; even if they do, they are less likely to earn a degree. As stated by the Gates Foundation, “We console ourselves that we’re going to be fine in the world because we have this great higher education system and all our kids are going to college. But they’re not and they’re not finishing if they do enroll in college. That is enormously debilitating for young people.”

Research also shows that the lack of a higher education degree or credential is particularly debilitating in a recession. According to Dr. Anthony Carnevale, director of the Center on Education and the Workforce at Georgetown University, the people who survive the best have always been and continue to be the ones with postsecondary education. Dr. Carnevale said, “the unemployment rate for people without a college education was generally four times as high as for those with a two or 4-year degree. Income and education are more closely linked today than at any time in our history.”

In 2010-11, Nebraska students eligible for state-based aid came from families in the state’s lowest income quartiles.

- 48.3% from families with annual incomes of \$20,000 or less
- 26.8% from families with annual incomes between \$20,000-\$40,000
- 24.9% from families with annual incomes above \$40,000

The Commission is concerned that insufficient state funding of need-based financial aid, increases in tuition and fees, and the need for increased borrowing will contribute to reducing enrollment, retention, and graduation rates in Nebraska as more needy students have to drop out, attend part-time, work more hours, take fewer courses and/or take longer to graduate.

Recommendations:

- **Appropriate additional state general funds of at least \$500,000 (a 7.4% increase over current funding) in 2013-2014 and at least an additional \$500,000 (7.2% increase) in 2014-2015 to help the state's neediest students accommodate the increases in tuition and fees plus other cost of attendance increases at Nebraska's public institutions, such as an increase in the cost of books of 10.3%, cost of room and board of 4.1%, and program related fees of 7.2%.**
- **Appropriate additional state general funds for need-based aid to make progress toward the regional average of need-based funds per undergraduate student. (Nebraska funding for need-based aid includes \$6.4 million in state general funds, plus \$9.5 million Lottery funds, for a total of \$15.9 million. Reaching the regional average of need-based aid per undergraduate student would require about an additional \$14.7 million per year.)**

Such commitments are important investments in our students and their contributions to the future of the state. In an era of persistently high unemployment, family incomes that fail to keep up with inflation, savings that have been eroded by the decline of stock market values, and rising college prices, student financial aid is more important than ever.

Access College Early (ACE) Program for Needy High School Students

Despite the increase in funding provided by the state the past three years for the ACE program, there still are not sufficient general funds to accommodate all needy high school students wishing to take college courses while still in high school. In prior years, the Commission was forced to limit the number of courses taken by students each semester due to lack of funding.

In 2006-07, about 9,300 Nebraska high school students took college courses and earned college credit before they received a high school diploma. By 2008-09, about 11,460 students enrolled in a college course while still in high school. For the 2010-11 academic year, 13,443 students enrolled in college courses while still in high school. The courses range from Advanced Placement (AP) courses taught in high schools, for which University of Nebraska at Omaha (UNO) awards college credit, to dual enrollment courses where students receive both high school and college credit.

Dual enrollment and AP courses provide a significant advantage to students and the state. The most current research on high school students taking college courses while in high school indicates that academic rigor is increased during high school, college can be completed faster, money is saved, transition from high school to college is streamlined, students have a head start on their chosen programs, and students enroll in college and graduate at an increased rate than students who do not take such courses.

In Nebraska, high school students qualifying to take college courses while still in high school generally must pay the colleges for the college credit. Since no federal financial assistance is available, this has usually meant that only those who can afford to pay for these classes are benefitting.

It is in the state's best interest that all students have equal access to these programs in high school regardless of their financial situation. In most cases, students must pay to take advantage of these opportunities that can jump-start their college careers. For students who are economically disadvantaged, the financial constraints are great. While some colleges offer classes at a reduced price to high school students, there is still a significant financial need for the low-income student. The Commission believes there likely are thousands of Nebraska high school

students who are academically prepared to take college courses, but are financially burdened by or prevented from taking college courses early due to finances.

In Nebraska, we know our low-income students are graduating from high school at lower rates and continuing on to college at much lower rates than those coming from more affluent families. In 2006, the Commission believed strongly in the opportunity that dual enrollment courses offered to high school students and wanted a program that made dual enrollment courses available to all qualified students regardless of family income.

In 2007, the Commission proposed a need-based scholarship system available to all needy high school students taking college classes, whether through their high school or directly from the postsecondary institution. This new program, known as the Access College Early (ACE) program, was introduced as a bill by Senator John Harms and strongly supported by the Legislature. The ACE program is now funded with general funds at a current annual level of \$500,000.

The ACE program first began in fall 2007. The first year the program awarded 363 scholarships to low-income students to take courses at public and private postsecondary institutions of the students' choosing. The 363 scholarships included 220 seniors; 84.1 percent of those seniors enrolled in college after graduating from high school. Students were allowed to take as many courses as they qualified for per semester.

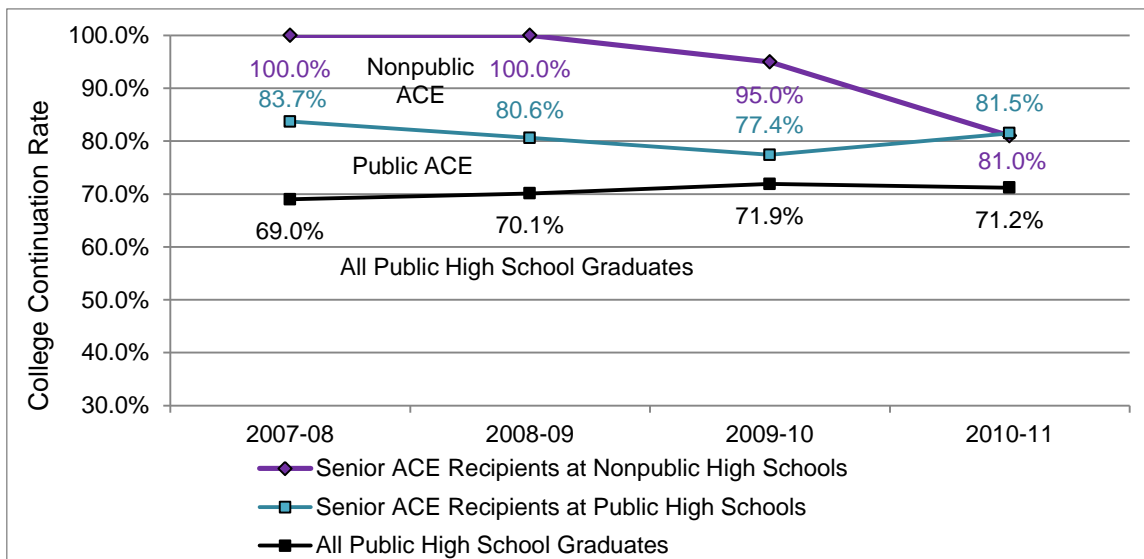
For the 2008-09 academic year, the state increased state funding for the program. The number of low-income students applying increased to 825, with seniors accounting for 438 of those students. In 2009-10, the state, again, increased its funding to the program. Over 1,300 low-income students received awards from the ACE program, including 548 seniors. In 2011-12, 2,310 low-income students received awards, including 1,495 seniors.

The outcomes of the ACE program are impressive and demonstrate the remarkable success of the program. In 2007-08, 83.7% of ACE high school graduates enrolled in college. The overall low-income college-going rate was 50.5% and the non-low-income college-going rate was 74.1%. ACE program males enrolled in college at the same rate as females, which is not true for any other grouping of 2007-08 high school graduates; females generally enroll at higher rates. (See charts on pages 44 and 45)

In 2008-09, the number of students receiving ACE scholarships almost doubled but the outcomes changed very little. Almost 81% of the low-income ACE seniors enrolled in college, compared to a 51.1% for other low-income seniors. The overall college continuation rate for all Nebraska high school graduates in 2008-09 was 70.1%, and the non-low-income college-going rate was 75.5%. ACE male students again enrolled at almost the same rate as female ACE students. (See charts on pages 44 and 45)

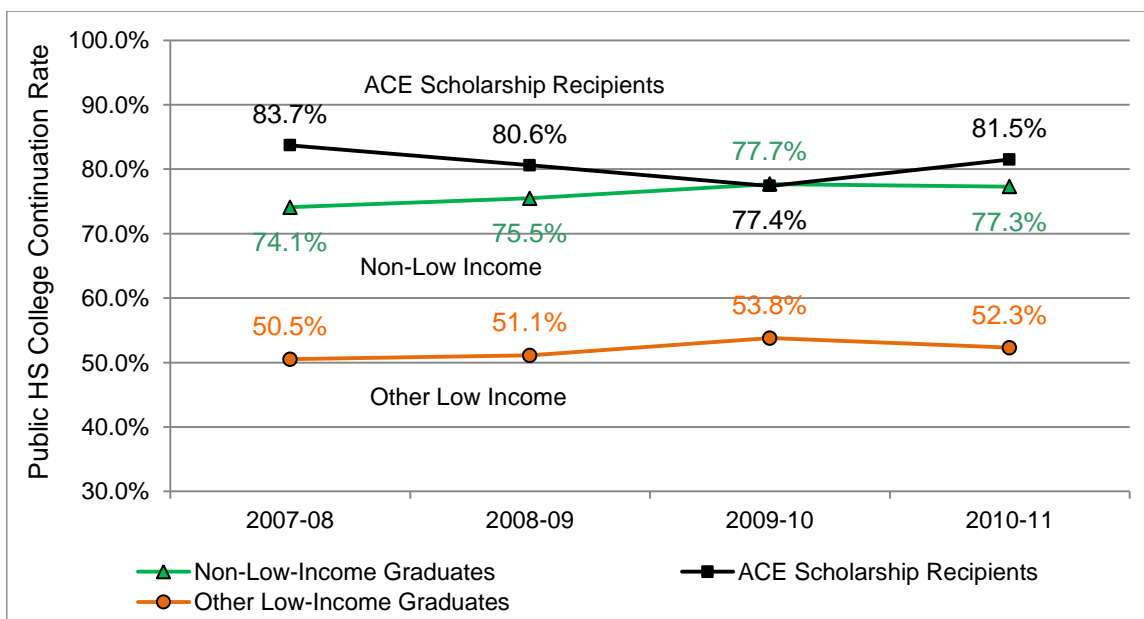
In 2010-11, the number of students again almost doubled, going from 1,302 in 2009-10 to 2,273, with the outcomes remaining basically the same as in prior years. Almost 82% of the low-income ACE seniors enrolled in college compared to 52.3% for other low-income seniors. The percentage of ACE students going on to college in 2010-11 was higher than the overall college continuation rate of 71.2% for all Nebraska public high school graduates, and higher than the non-low-income college-going rate of 77.3%. Although ACE male students enrolled at a rate almost 6% less than female ACE students in 2009-10, ACE male students in 2010-11 are, again, enrolling in college at almost the same rate as female students. (See charts on pages 44 and 45) Clearly, the ACE program is remarkably successful in achieving its important goals.

College Continuation Rates for High School Seniors Who Received Access College Early (ACE) Scholarships by Type of School Attended: 2007-2008 through 2010-2011



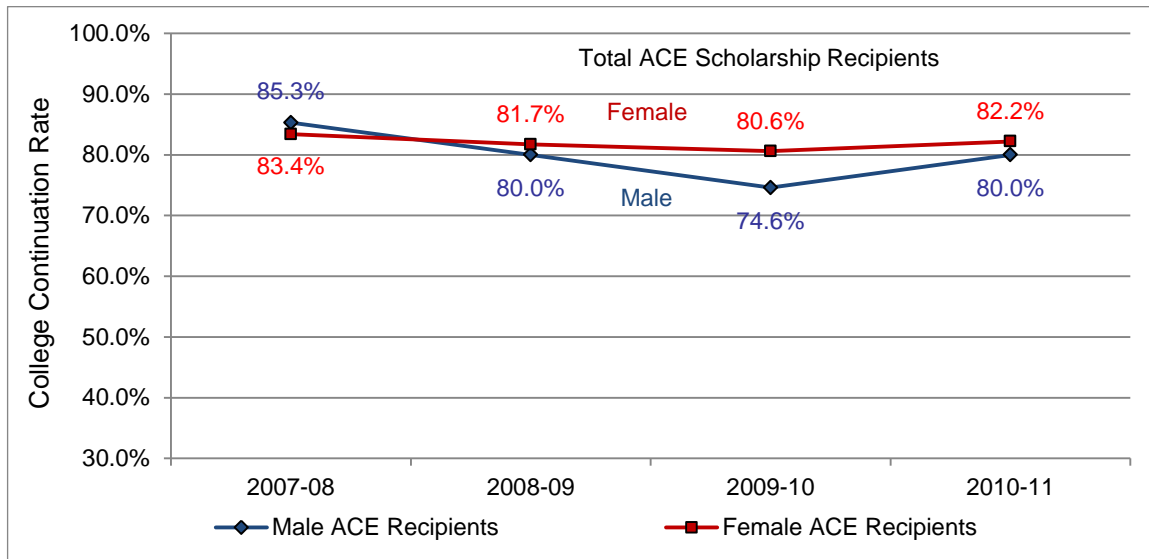
Data Source: Records for the Nebraska ACE Scholarship Program maintained by Nebraska's Coordinating Commission for Postsecondary Education and enrollment records from the Nebraska Department of Education and the National Student Clearinghouse, April 7, 2009, April 20, 2010, April 28, 2011, and April 24, 2012.

College Continuation Rates for Public High School Seniors Who Received Access Early (ACE) Scholarships and Other Graduates of Nebraska Public High Schools by Student Income Status: 2007-2008 through 2010-2011



Data Source: Records for the Nebraska ACE Scholarship Program maintained by Nebraska's Coordinating Commission for Postsecondary Education and enrollment records from the Nebraska Department of Education and the National Student Clearinghouse, April 7, 2009, April 20, 2010, April 28, 2011, and April 24, 2012.

College Continuation Rates for High School Seniors Who Received Access College Early (ACE) Scholarships by Gender: 2007–2008 through 2010–2011



Data Source: Records for the Nebraska ACE Scholarship Program maintained by Nebraska's Coordinating Commission for Postsecondary Education and enrollment records from the National Student Clearinghouse, July 21, 2009 (for enrollments as of May 31, 2009), April 20, 2010, March 25, 2011, and March 26, 2012. Note: For both of the classes of 2009-2010 and 2010-11, the number of college-going females included one home-schooled ACE scholarship recipient, as well as the ACE scholarship recipients who graduated from public and nonpublic high schools.

The Commission believes financial support should be offered to needy students regardless of the means of access to college-level courses offered in a student's high school. The opportunity to take college classes in high school streamlines the transition from high school to college and gives students a good start on their chosen college program, usually at a reduced cost. Students can graduate sooner and spend less money completing their degree.

Because of the outstanding results of the ACE program, the Commission is requesting increased state support for it. Increased support for this scholarship program would allow 200 to 300 more low-income students to enroll in dual enrollment courses and permit students to take more than one class per semester.

By increasing support for the ACE scholarship program, the state could reap rewards in higher college attendance, increased high school rigor, and a more efficient use of state dollars to help needy students through college. High school is the least expensive time to help needy students get ready to attend college. If we do not help them in high school, financial aid will help pay for the same class later at full tuition rates.

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

Recommendation:

Increase state general funds by at least \$65,000 for 2013-2014 and an additional \$45,000 in 2014-2015 to provide additional scholarships to low-income high school students who enroll in college courses while still in high school.

Maintenance of Campus Facilities

Most institutions do not spend sufficient dollars on facilities maintenance to keep their facilities in a well-maintained condition. Day-to-day maintenance is critical, but the state and the institutions also need to commit funding as a set aside for future repairs and renovations.

The Commission recognizes the importance of high-quality, well-maintained facilities to support institutional efforts in offering exemplary programs and has been a consistent and ardent supporter of well-maintained and efficiently utilized buildings. It is critical that proper planning for construction, efficient use, and maintenance of educational facilities be accomplished to protect Nebraska's considerable investment in state-supported higher education facilities, presently valued at \$2.8 billion.

The chart in Appendix 10 provides definitions and evaluations of three important components of building maintenance and renovation/remodeling. Briefly, the three components are:

Routine day-to-day maintenance	Funding in this component provides systematic day-to-day maintenance to prevent or control the rate of deterioration of facilities. These are annual institutional operating dollars used for repetitive maintenance, including preventative maintenance, minor repairs, and routine maintenance such as changing filters, cleaning and oiling motors, and so forth.
Addressing Deferred repair	Funding in this component involves major repair and replacement of building systems needed to retain the usability of a facility. This work includes roof and window replacement and so forth. These items are not normally contained in the annual operating budget. Sources of funding could be institutional, the LB 309 Taskforce or a combination of sources.
Renovation/remodeling	Changes in use of a facility or a change in program can create the need to remodel a building. Renovations may also include deferred repair work in fully bringing a building up to a new and more functional state. Renovations can provide modern flexible and functional facilities designed to use the latest instructional technologies. Funding sources could be the institutions, the state, LB 309 Taskforce or a combination of sources.

The Commission addresses educational institutions' maintenance of their physical plant in its current *Comprehensive Plan*. The *Plan* states that:

- Adequate and stable funding will be available for maintenance, repair, renovation, and major construction projects as identified in the comprehensive facilities planning and review processes.
 - The state and institutions should provide adequate funding for appropriate maintenance of facilities and utility and infrastructure systems and to provide a safe, accessible, and energy-efficient physical environment.
 - The Commission will consider national standards and work collaboratively with the public higher education sectors and other state policymakers to set standards for appropriate levels of funding for routine maintenance, deferred repair, and renovation/remodeling projects. This will help ensure that campus facilities are well-maintained and that deferred repairs and needed renovation and remodeling projects are completed.

Eight years ago, in a statement about statewide funding issues, the Commission suggested that a financing strategy should be developed to produce a permanent solution to the problem of maintaining the state-supported physical assets at public postsecondary institutions. The suggested strategy required that the institutions meet certain standards of expenditure to adequately maintain existing campus buildings. It also suggested that the state assist with the major backlog of deferred repair and maintenance. These suggestions, along with strong institutional support, led to a bill in 1998, LB 1100, and a subsequent bill in 2006, LB 605, which resulted in an appropriation of funds for major deferred maintenance and renewal needs of the institutions. (LB 1100 led to \$121,174,533 in appropriations; LB 650 led to \$288,650,000).

Another important part of facilities maintenance is the need for annual expenditures on building upkeep and maintenance. After many years of the Commission suggesting and requesting that four-year institutions and the state provide some dedicated funding for facilities maintenance and renovation, the state began in 1998 to provide funding at a rate of 2% of the value of the new or newly renovated building, set aside in a separate account in the state treasury for future

repairs and renovation. However, when the state experienced significant budget problems, the state set-aside funding for repair and maintenance was completely discontinued from July 1, 2003, through June 30, 2005. Beginning July 1, 2005, one-half of the 2% depreciation charge was reinstated and was continued through June 30, 2009. However, in 2010 another state budget crisis developed and the state, again, discontinued the depreciation charge through the current budget year (2012-13). The Commission strongly advocates the state's support of the 2% depreciation charge for future repair and renovation of facilities.

Routine day-to-day maintenance is an important element that is largely the responsibility of the institutions. Based on the Commission's review of industry recommendations for allocation of funds to daily building maintenance (Appendix 10), the Commission believes the institutions should expend annually about 1.25% of the replacement value of the buildings. Institutions presently allocate slightly more than half of this amount to routine maintenance. If day-to-day maintenance is not sufficiently funded, facility conditions begin to decline at a more rapid pace than the normal wear and tear experienced with aging of facilities. The creation of incentives and monitoring guidelines as a means of increasing institutional expenditures on routine maintenance would provide long-term cost savings.

The Commission recommends increasing appropriations to the Building Renewal Allocation Fund from the current \$9.163 million annual appropriation to a minimum of \$14.5 million per year to address the most urgent fire & life safety, deferred repair, Americans with Disabilities Act (ADA) and energy conservation requests. The increased appropriations are needed to stem a steady decline in the ability to address deferred repairs over the past 10 years. This decline is due in part from flat appropriations to the Building Renewal Allocation Fund that have not kept up with the rising inflationary costs for repairs.

Another potential source of funding for day-to-day maintenance is the Facilities and Administrative (F&A) reimbursement funding. F&A costs reimbursement is a percentage ranging from 10% to 50% of each research grant award that is intended to reimburse an institution for use of facilities and operating overhead associated with a research grant. The Commission believes it is reasonable to expect more of the F&A should be expended for maintaining the buildings used for the research grants and ancillary buildings used to support the operations of the grants.

Recommendations:

- **The Commission recommends that the Governor and the Legislature continue to recognize the importance of higher education in improving Nebraska's economy and way of life and provide adequate and stable funding for university and state college facilities.**
- **The Commission believes strongly in providing for adequate maintenance of higher education facilities. Therefore, the Commission recommends that the state reinstate the depreciation charge beginning with 1% and fund that 1% depreciation with general funds, as it has in prior years. This would be an initial step in fully reinstating and funding the needed 2% depreciation charge as specified in LB 1100.**
- **The Commission encourages the institutions to increase allocations of operating funds to daily routine facilities maintenance, which will help maintain buildings for a longer period of time.**
- **Further, the Commission recommends that an increasing portion of the Facilities and Administrative (F&A) cost reimbursements from research grants be utilized for maintenance of facilities. The research F&A reimbursement rate does include administrative overhead that contains the maintenance cost of most facilities and research facilities.**
- **The Commission recommends increasing appropriations to the Building Renewal Allocation Fund from the current \$9.163 million annual appropriation to a minimum of \$14.5 million per year to address the most urgent fire & life safety, deferred repair, Americans with Disabilities Act (ADA) and energy conservation requests.**

Institutional Budget Request Recommendations

As the Commission has said for the past decade, higher education is becoming more of a necessity. Despite prevalent questions about whether and for whom college is really “worth it”, most people agree that their lives and their children’s lives will be much easier if they successfully complete postsecondary credentials.

As stated in *A Systemic Solution*, a report by the State Higher Education Executive Officers (SHEEO – 2007), “our nation must become better educated in order to thrive and prosper in the knowledge economy in the twenty-first century.” Higher education, which was once a luxury for some, is increasingly becoming a necessity for most.

This is evident in Nebraska from data analyzed by the Nebraska Department of Labor. As shown below, Nebraska’s estimated employment projections through 2020 indicate that the most annual openings with a growth rate of about 14% are for individuals with some college, no degree, followed by those with postsecondary, non-degree awards.

Nebraska Projected Employment Change by Education Level

Education Level Required	2010 Estimated Employment	2020 Projected Employment	Average Annual Openings	10-Year Growth Rate
Doctoral or professional degree	23,602	26,574	755	12.59%
Master's degree	16,419	18,645	587	13.56%
Bachelor's degree	146,704	165,461	5,090	12.79%
Associate's degree	51,472	56,769	1,477	10.29%
Postsecondary non-degree award	90,652	102,826	2,996	13.43%
Some college, no degree	6,086	6,938	252	14.00%
High school diploma or equivalent	435,218	471,507	13,704	8.34%
Less than high school	292,201	315,709	11,250	8.05%

Source: <https://neworks.nebraska.gov/>. Occupational Employment Projections Data Files for Nebraska Statewide, Data Download Center, Labor Market Data. Produced by The Nebraska Department of Labor, Office of Labor Market Information, August 2012.

While jobs requiring a high school diploma have the most annual openings, the growth rate is very small; 68% of those jobs do not pay a “living wage”, as defined by the Commission to be \$28,850 per year. Of the jobs projected to be available for those with less than a high school diploma, 81% of those jobs do not pay a living wage. Higher education is important for Nebraska and will continue to be vital for Nebraska’s economic growth.

Fortunately, most states (including Nebraska) understand this important concept. Although most states have experienced fiscal problems in the past three to four years, many are trying to maintain funding of higher education. In 2011-12, states provided (in the aggregate) more than \$72 billion in funding for higher education — \$3 billion less than in 2009-10, or a decrease of 1.7% during the past two years.

While Nebraska is one of the states that has done well in providing state funds to support the operations of its public institutions, Nebraska also has experienced some fiscal challenges; consequently, funding decreased from 2010-11 to 2011-12. State funding for 2011-12 was 0.5% below state funding in 2010-11. For the two-year period, higher education funding in Nebraska increased by 1.4% and ranks it 17th among the states in percentage of change in funding to higher education over that period. Of concern for higher education in the coming biennium is the weak tax revenue growth and the growing competition for those limited state resources. The Commission encourages the Legislature and Governor to consider the importance of higher education in providing an educated workforce that will benefit the state’s economy, as they have done in prior biennia.

Investment in human potential has a high rate of return. As we move forward in this uncertain fiscal environment, the Commission believes it is crucial for policymakers and those balancing the state’s budget to remember the vital role postsecondary education plays in fueling economic growth and individual prosperity to make Nebraska’s economy and society work effectively. It is also of equal importance in this current economy that our higher education institutions be efficient with limited resources and exceptionally concerned about their productivity.

Although the Commission has addressed the issue of the number of degrees, diplomas or certificates produced by Nebraska’s public postsecondary institutions for the last four biennia, this issue of completion and attainment as it impacts the economy is now a national theme of foundations, state governments, national

higher education associations, and national leaders. The need for more degreed people is evident. Nebraska must hold its colleges and universities accountable for producing more degree holders.

Institutional Requests

The University, the State Colleges, and the Community Colleges requested expanded budgets beyond their continuation budgets for the 2013-2015 biennium. Expansions included requests for student retention, increased need-based aid, investment in specific programs to lift those programs to a level of excellence, general operating expenses, new faculty, and improving campus security.

The University and the State Colleges each requested funds as a total system rather than as individual campuses. (The University system includes the University of Nebraska-Lincoln, the University of Nebraska at Omaha, the University of Nebraska at Kearney and the University of Nebraska Medical Center. The State College system includes Chadron State College, Peru State College and Wayne State College.) The Nebraska College of Technical Agriculture (NCTA) in Curtis is affiliated with the University system. However, statutes require that its budget be reviewed separately and receive a separate Commission recommendation. The Commission analyses and recommendations generally refer to the system rather than individual campuses, but the State College recommendations relate to individual campuses.

This year, unlike prior years, the Community Colleges submitted one request from the Nebraska Community College Association (NCCA) and one request from Metropolitan Community College. Although the Community Colleges are not currently funded through a formula, the NCCA and Metropolitan Community College each requested a flat amount of increase in state general funds. Current funding of \$87,870,147 is distributed by the prior year's percentages. New funding over \$500,000 is to be distributed by a formula.

Of course, not all institutional programs or activities should be funded solely from state appropriations. Some portion of most categories of institutional expenditures are shared by the state, institutional resources, and student payments of tuition and fees. The Commission has kept this shared burden in mind in reviewing the institutions' requests.

Higher Education Funding

As the state begins the 2013-2015 biennial budget considerations, there may not be sufficient state revenues to provide funding at the level requested by the institutions. However, the Commission makes a strong plea on behalf of postsecondary institutions and the students they serve for the Governor and Legislature to at least provide a significant portion of the funds necessary to continue operations at the current level of effort. This dollar amount is reflected in the modified continuation budget recommendation.

In Nebraska, 47.1% to 61.7% of public 4-year higher education general operating funds are supported by state appropriations. In the case of the Community Colleges, state general funds range from 18% to 56.4% in total. The state provided \$628,724,674 in general fund support for all public higher education institutions in 2012-13. In addition, the Community Colleges receive about \$117.1 million support from local property taxes. Tuition and mandatory fees also contribute to the operations of the institutions.

While the dollars for continuation are significant, higher education is a large operation that requires some minimal inflationary increases just to continue opening the doors and turning on the lights. If the state decides not to fund a portion of the continuation level and instead holds funding at the current 2012-13 level, it is, in reality, asking the University, the State Colleges and the Community Colleges to take a budget cut or to get increases from students. This would likely translate into higher tuition and fees for students, which may result in fewer students being able to afford higher education.

The Commission understands and empathizes with those trying to balance the state budget and satisfy an ever-growing demand for scarce resources. However, the Commission believes state leaders understand the value of higher education to the residents of the state, employers and the state's future economy and will strive, now more than ever, to keep our higher education institutions strong, affordable, and able to provide an educated workforce.

Providing high-quality higher education is expensive. We must find ways to stem the growth in both the costs - the resources invested - and the prices paid by families and students. But even if that effort is successful, the priority placed on investing in education will have to be greater at all levels of government, as well as among students and families, in order to improve the quality of education, prepare a

better-educated labor force, and create a stronger economy and healthier society. Postsecondary institutions will have to find ways to offer high-quality education in a more cost-effective manner. Further, state and federal governments will have to improve their systems for supporting both institutions and the students they educate.

Continuation Budget Recommendations

General Observations

Continuation budget requests are for those items necessary for the institutions to maintain operations. Some of those items are health insurance, utilities, property insurance, accounting fees, workers compensation and other miscellaneous costs. Although the State has not defined categories of costs and requests, the Commission believes it is important to identify those requests that are operationally necessary.

The University and NCTA requested additional funding for purchased utilities, an 8% increase for health insurance and an increase for the student information system. The University and NCTA also requested continuation funding for workers' compensation, and DAS accounting fees.

The State Colleges requested additional continuation funding of 7.5% for health insurance, 6% for utilities, and 1.5% for other operating expenses. An increase in DAS accounting fees was also included in continuation funding.

Health Insurance

The University and NCTA requested an 8% increase for health insurance. The State colleges requested a 7.5% increase for anticipated increases in the cost of health insurance.

University and NCTA:

An 8% increase in health insurance for the University would total \$4,787,608 in 2013-14 and \$5,170,617 in 2014-15. NCTA's requested increase is \$25,457 for 2013-14 and \$27,494 for 2014-15.

State Colleges

The 7.5% increase in health insurance for the State Colleges would be \$459,581 for 2013-14 and \$494,050 for 2014-15.

The requests are based on prior years' health insurance increases and estimated market increases for the biennium.

Analysis:

The University of Nebraska and NCTA are requesting an 8% increase in funding for health insurance costs for the 2013-2015 biennium. A review of the University's and NCTA's operating budgets for 2010-11, 2011-12, and projections for 2012-13 shows that health insurance expenditures have increased, on average, 2.1% to 8.7%. Because the University is self-insured, the University has, in prior years, used an actuarial consultant, Milliman, to help them project health care increases. For this biennial request the University did not use the consultant to estimate insurance rate increases for the next two years. The dollars requested for the 8% increase would be \$4,787,608 in 2013-14 and \$5,170,617 for 2014-15. It is reasonable to conclude that insurance costs will continue to increase during the biennium. However, it is difficult to estimate how much the increase will be and analyses of prior years show that recent annual increases have been less than 8%. The University's request of an 8% increase is probably high, because rates have increased less than 8% over the past three years including the estimate for 2012-13. **The Commission recommends funding the health insurance request for the University system and NCTA at the rate of 6.5% for each year of the 2013-15 biennium.**

The state Colleges are requesting a 7.5% increase in health insurance funding each year of the 2013-15 biennium. The State Colleges participate with Nebraska State Education Association for health insurance through Blue Cross/Blue Shield. The dollars necessary to fund a 7.5% increase would be \$459,582 for 2013-14 and \$494,050 for 2014-15. In the past six years, the health insurance increases for the State Colleges have ranged from 0.0% to 7.9% with a current year projected increase of 3.0%. The actual negotiated rates for the 2013-15 biennium are not available until late spring 2013. Although these are uncertain times regarding health insurance increases, it appears the State Colleges' request for a 7.5% increase may be higher than necessary when analyzed against the past six years' increases. **The Commission recommends a 6.5% increase in health insurance funding for each year of the 2013-15 biennium for the State Colleges.**

Purchased Utilities

University of Nebraska and NCTA

The University and NCTA are requesting an increase of 5.9% in funding for purchased utilities for 2013-14 and a 5.4% increase for 2014-15. For the University, the requested amount is \$2,808,344 for 2013-14 and \$2,567,587 for 2014-15. NCTA's request equates to \$27,816 for 2013-14 and \$29,208 for 2014-15. The University based its request on informal conversations with local utility providers who are concerned about federal requirements to reduce air pollution at older coal plants that affect the production of electricity. The University also estimated there will be a significant increase in water/sewer rates for UNMC and UNO as a result of the city of Omaha's sewer separation project. The University estimates natural gas prices will remain flat during this next biennium.

Analysis:

The Commission reviewed utility expenditures for the past four years for each University campus to determine the actual base, the actual expenditure of appropriations, and the projected increase in utilities for the 2013-2015 biennium. All the University campuses ended the 2009-10, 2010-11, and 2011-12 fiscal years with a surplus from the budget amounts in their utilities budgets. The University campuses used those surpluses for infrastructure projects, life safety projects, and energy projects.

According to prior DAS guidance, the institutions are to use surplus utility funds for energy conservation projects, fire and safety issues, and utility infrastructure projects. All the University campuses utilized their surplus funds according to that established state guidance.

The Commission examined predictions from the Energy Information Administration (EIA) Annual Energy Outlook 2012 (June). The price predictions for electricity and natural gas indicate that electricity prices will remain stable while natural gas prices will decrease slightly. Heating oil prices are uncertain as a result of determining the pace of the economic recovery. Although EIA estimates a 0.1% to 0.5% increase in electrical rates, a 1.0% to 2.2% decrease in natural gas prices and a 2.0% to 2.9% increase in heating oil rates, they express some uncertainty in the energy markets due to the economy recovering at a slower pace than has happened after other recessions.

Another variable in determining utility costs is consumption. The University's consumption has decreased in the past few years due to the extra and admirable measures taken by the University in the past two or three years, in particular at UNMC, to cut energy consumption. However, measures taken to decrease energy consumption, at some point, may reach the saturation point and then begin to increase. It is difficult to determine when that saturation point will be reached, but the Commission does not believe it will happen in the 2013-15 biennium.

In developing its request, the University assumed commodity rates would increase in 2012-13 and would increase by 5% to 6% in the 2013-15 biennium. The University also indicated consumption would increase during the biennium.

At this point, it is somewhat difficult to determine if a 5% requested increase in utility funding is aggressive or insufficient. Our best professional judgment with the current market conditions, the Energy Information Administration predictions, and the slow recovery of the economy is that 5% to 6% is probably quite aggressive.

The Commission recommends a 2% increase for utilities for the University campuses. Because of the Nebraska College of Technical Agriculture's (NCTA) location and its significant involvement in agricultural practices where prices for utilities are expected to increase more than residential and commercial prices, the Commission recommends a 5.5% increase in utility funding for each year of the biennium for NCTA.

State Colleges

The State Colleges requested a 6% increase in funding for utilities for the 2013-15 biennial budget process. This increase equates to \$175,817 in 2013-14, and \$186,366 in 2014-15.

Analysis:

The State Colleges provided some information indicating how it arrived at its 6% request level. The Commission's prior year analysis of the State College budgets indicates that utility expenses have been declining or had a small (2%) increase the past two years.

The Commission examined predictions from the Energy Information Administration (EIA) Annual Energy Outlook 2012 (June). The EIA estimates for electricity and natural gas indicate that electricity prices will remain stable while natural gas prices will decrease slightly. Heating oil prices are uncertain as a result of determining the pace of the economic recovery.

Further, the college and university Higher Education Price Index (HEPI) estimates utilities will decrease by 4% during the first year of the biennium. HEPI does not indicate long-term predictions, but an analysis of prior years indicates the average increase was about 2%.

The other variable in determining a potential increase in utility costs is consumption. Although the State Colleges have experienced increases in consumption, they have indicated a study has been completed and they are looking at efforts to control consumption.

The Commission does not see any indicators that would lead it to believe a request for a 6% increase in utility expenses is warranted. Also of concern is the State College's projected increase for the 2012-13 fiscal year of 6%. The projected increase adds to the base utility expenditures thus inflating the base upon which the 2013-15 requested rate is applied. This leads to more requested dollars than would be expected if the base was the prior year actual expenses plus a projected rate of increase determined by prior year increases. The Commission's recommended dollars are determined based on actual prior year expenditures plus a 2.5% inflation adjustment prior to applying the recommended 2% increase.

Consequently, the Commission recommends a 2% increase in utility funding, as it did for the University. Further, the Commission recommends that the 2% increase be applied to a base funding level that reflects actual prior year expenditures.

DAS Accounting Fees

The percentage increase in accounting fees are set by DAS and are based on DAS Accounting Division's identification of additional resources needed to meet current demands related to accounting processes and transactions. DAS indicated in its budget instructions the assessment for each agency.

The University's DAS accounting fees will increase by \$45,182 in 2013-14 and will remain the same for the 2014-15 fiscal year. NCTA did not list any new DAS accounting fees. The State Colleges indicated a \$39,521 increase in DAS account fees for 2013-14, and no additional increase for 2014-15.

Analysis:

Little analysis is required for either the University, NCTA, or State College request. DAS has set the rate and assessment for each item and the agencies are required to pay the assessments.

Therefore, the Commission supports the University and State Colleges' requested increases in the DAS accounting assessment.

Workers' Compensation Assessment

The University's workers' compensation assessment will increase in 2013-14 by \$608,250 and remain at this increased level for 2014-15. The University is still negotiating with DAS regarding the significant increase. NCTA's workers' compensation will increased \$2,207 in 2013-14 and remain at this increased level for 2014-15.

Analysis:

DAS has not provided reasonable explanations of how increases or decreases are determined, other than to say that all state agencies share in the increase. Requests by the Commission for details regarding the setting of assessment have been denied and only general descriptions are provided. If the University's discussions do not produce a savings, **the Commission recommends the University's request of \$608,250. The Commission also recommends the \$2,207 requested by NCTA.**

The State Colleges did not request additional funding for worker's compensation.

Inflationary Increases for Operations

The University and NCTA did not request inflationary increases for operations for the 2013-15 biennium.

The State Colleges requested a 1.5% inflationary increase for each year of the biennium amounting to \$271,056 in 2013-14 and \$275,122 in 2014-15.

Analysis:

A 1.5% requested increase for inflation seems appropriate. A review of inflation through July 2012 shows inflation has increased about 1.4% since July, 2011, and it is doubtful inflation will decrease in the remaining months of 2012. **The Commission recommends a 1.5% inflationary increase in operational costs for the State Colleges for 2013-14 and 2014-15.**

Student Information System

The University is requesting funding for ongoing operating or continuation costs of the Nebraska Student Information System (SIS). According to the University, most of the increase is related to annual software and hardware maintenance fees and anticipated hardware growth. The University is requesting \$76,000 in 2013-14 and \$112,000 for 2014-15.

Analysis:

In 2008, the Governor and the Legislature provided a deficit appropriation of \$20,000,000 for the University and State Colleges to jointly purchase and implement a new Student Information System and for the State Colleges to install the University's SAP financial accounting system. The new student system cost \$29,761,493 for software and implementation.

The Commission supported the purchase and implementation of a new SIS system and the movement of the State Colleges to the University's SAP system.

Compared to other infrastructure (buildings, etc.), technology systems have shorter useful lives and little residual value. Funding to keep technology current often requires a coordinated effort by many beneficiaries.

The SIS system processes student information for both the University and the State Colleges. This has been a cost effective and efficient method to keep technology systems up-to-date. **The Commission recommends that the state fund the \$76,000 for 2013-14 and \$112,000 for 2014-15.**

Commission Recommendations on Continuation Budgets

Institutions	Institutional Request 2013-14	Commission Recommendation 2013-14	Institutional Request 2014-15	Commission Recommendation 2014-15
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University of Nebraska				
Health Insurance	\$4,787,608	\$3,889,931	\$5,170,617	\$4,142,777
Purchased Utilities	\$2,808,344	\$931,222	\$2,567,587	\$949,847
DAS Accounting Fees	\$45,182	\$45,182	\$0	\$0
Workers' Compensation	\$608,250	\$608,250	\$0	\$0
Student Information System	\$76,000	\$76,000	\$112,000	\$112,000
University Totals	\$8,325,384	\$5,550,585	\$7,850,204	\$5,204,624

Nebraska College of Technical Agriculture (NCTA)				
Health Insurance	\$25,457	\$20,708	\$27,494	\$22,030
Purchased Utilities	\$27,816	\$27,816	\$29,208	\$29,208
Workers' Compensation	\$2,207	\$2,207	\$0	\$0
NCTA Totals	\$55,480	\$50,731	\$56,702	\$51,238

State Colleges				
Health Insurance	\$459,582	\$367,664	\$494,050	\$389,725
Utilities	\$175,817	\$56,671	\$186,366	\$57,804
DAS Accounting Fees	\$39,521	\$39,521	\$0	\$0
Inflationary Increase	\$271,056	\$271,056	\$275,122	\$275,122
State College Totals	\$945,976	\$734,912	\$955,538	\$722,651

Operations of New Buildings

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

The Commission believes it is very important to have sufficient O&M dollars to adequately maintain newly constructed or newly renovated facilities. Prior to 2007-09 biennium, the state funded an increase in appropriations for operating and maintenance costs that were associated with new building openings. However, for 2007-09 and thereafter, the state has not provide additional O&M for new or renovated buildings.

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

- Adequate and stable funding will be available for maintenance, repair, renovation, and major construction projects as identified in the comprehensive facilities planning and review processes.
 - The state and institutions should provide adequate funding for appropriate maintenance of facilities to provide a safe, accessible, and energy-efficient physical environment.

Without the state's financial support of new and renovated buildings, particularly academic facilities, there may not be sufficient funds to maintain the facilities in the "as new" condition provided by renovation or new construction. This lack of funding could reverse much of the gains made over the past decade from LB 1100 and LB 605. It is vital for cost efficiency and effectiveness, as well as long-term stewardship, for the state to provide ongoing state support for approved capital construction projects.

The Commission recognizes the importance of high-quality, well-maintained facilities to support institutional efforts in offering exemplary programs and has been an ardent supporter of well-maintained and efficiently utilized buildings. It is critical that proper planning for operations and maintenance be accomplished to protect

Nebraska's considerable investment in state-supported facilities, presently valued at \$2.8 billion.

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

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

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

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

(1)(a) Capital construction project shall mean a project which utilizes tax funds designated by the Legislature and shall be: Any proposed new capital structure; any proposed addition to, renovation of, or remodeling of a capital structure; any proposed acquisition of a capital structure by gift, purchase, lease-purchase, or other means of construction or acquisition that (i) will be directly financed in whole or in part with tax funds designated by the Legislature totaling at least

the minimum capital expenditure for purposes of this subdivision or (ii) is likely, as determined by the institution, to result in an incremental increase in appropriation or expenditure of tax funds designated by the Legislature of at least the minimum capital expenditures for the facility's operations and maintenance costs in any one fiscal year within a period of ten years from the date of substantial completion or acquisition of the project. No tax funds designated by the legislature shall be appropriated or expended for any incremental increase of more than the minimum capital expenditure for the costs of the operations and utilities of any facility which is not included in the definition of capital construction project and thus is not subject to commission approval pursuant to the Coordinating Commission for Postsecondary Education Act. No institution shall include a request for funding such an increase in its budget request for tax funds designated by the Legislature nor shall any institution utilize any such funds for such an increase. The Governor shall not include in his or her budget recommendations, and the Legislature shall not appropriate, such funds for such increase.

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

This year, all O&M requests but one, over the \$85,000 threshold level, which triggers Commission review, were submitted or are in the process of being submitted as required by statute. Some requests this biennium are for projects with O&M requests below the threshold. The Commission is not required to approve O&M requests below the threshold but has the responsibility to recommend a level of funding for each request.

Analysis of New Building Openings Requests:

University of Nebraska

The following requests are below the Commissions threshold of \$85,000 for O & M:

<u>UNL:</u>	<u>2013-2014</u>	<u>2014-2015</u>
Lied Commons	\$20,000	-
Life Sciences Annex Phase I – West Wing	\$41,600	-
Thermal Energy Storage	\$20,000	-
Behlen Collaboratory	<u>\$10,500</u>	-
	\$92,100	-

The Commission recommends O & M funding for these facilities up to the \$92,000 requested.

UNL Life Sciences Annex Phase II – North Wing &

UNL Life Sciences Annex Phase III – East Wing

The Commission approved the West Wing renovation of the Life Sciences Annex (Phase I) on January 31, 2008. The requested O & M is listed above and the Commission recommends funding.

Renovation of the North and East Wings is being proposed by the University as two separate projects, resulting in O & M requests below the Commission's threshold for review. The Commission has informed the University that the renovation of the North and East wings will be considered one project by the Commission because the two phases are going to be completed at the same time by the same contractor.

The Commission is waiting for a proposal to be submitted by the University. The Commission cannot recommend funding for a project it is required to review and has not reviewed or approved. **Therefore, the Commission does not at this time recommend funding for the requested O & M of \$100,000 for the North and East wings of the Life Sciences annex.**

UNO Biomechanics Research Facility

This proposed project will construct a research facility of 23,000 sf. to consolidate research on human movement patterns. The project will provide laboratory and support space designed to expand research in biomechanics.

A complete proposal recently was submitted and is under review by the Commission. The Commission has not finished the review, nor has it approved the project. **Therefore, the Commission does not recommend funding for the requested O & M of \$200,068 in 2013-14 at this time.**

UNO Community Engagement Center

The project proposes to construct a 60,000 sf. two-story building with an additional 30,000 sf. parking and storage space on the lower level. The facility will increase UNO's capacity to support faculty seeking to integrate community service into the faculty's activities.

A complete proposal recently was submitted and is under review by the Commission. The Commission has not finished its review of the project, nor has it approved the project. **Therefore, the Commission does not recommend funding for the requested O & M of \$287,633 in 2013-14, and \$287,633 in 2014-15 at this time.**

UNK Wellness Center – Academic Human Performance Lab

The 2014-15 request for O & M of \$83,200 is below the Commission's threshold and consequently does not need Commission approval. **The Commission does not object to the funding of the O & M request and therefore recommends funding the requested \$83,200.**

University of Nebraska Central Administration (UNCA)

UNCA Military Building Renovation

The proposed project will renovate 31,200 gsf. of The United States Property and Fiscal Office building. The renovated facility will allow for co-location of the three groups responsible for the University's SAP R/3 financial system as well as the central repository of all student data.

A late proposal was submitted and is under review by the Commission. Commission staff has yet to determine if a complete proposal has been submitted. The Commission has not finished a review of the facility, nor has it approved the project. **Therefore, the Commission does not recommend funding for the requested O & M of \$157,500 in 2014-15 at this time.**

Nebraska College of Technical Agriculture, Curtis

NCTA Education Building

This project constructed a 37,030 gsf. education center. The cost of the facility was \$9,762,000.

NCTA is requesting \$116,277 in 2013-14 for O & M. The Commission approved the project and O & M of \$99,529 at its September 16, 2008 meeting. NCTA requested funding, and the Commission recommended funding for this O & M request in the 2011-2013 biennial request. Funding was not provided by the state.

The Commission evaluated the O & M request and determined that the requested increased amount was appropriate due to inflation. **Therefore, the Commission recommends funding of the \$116,277 in 2013-14.**

Nebraska State Colleges

Chadron State College – Rangeland Center – Phase I

Phase I of the project would construct a live animal building for the Range Management program and intercollegiate rodeo team. A future phase would provide class laboratories for animal and plant study, a herbarium collection room, and faculty offices.

The Commission approved the combined project at its October, 2006 meeting. The requested amount of \$61,301 is more than the Commission approved, but reasonable taking into account inflation the past few years. **Therefore, the Commission recommends funding of the requested \$61,301 in 2014-15.**

Commission Recommendations on Additional O&M for New Building Openings

University Budget Request			Commission Recommendation for Funding		
Project	Requested		Project	Recommended	
	2013-2014	2014-2015		2013-2014	2014-2015
UNL Lied Commons	\$20,000	\$0	UNL Lied Commons	\$20,000	\$0
UNL Life Science Annex Phase I – West Wing	\$41,600	\$0	UNL Life Science Annex Phase I – West Wing	\$41,600	\$0
UNL Thermal Energy Storage	\$20,000	\$0	UNL Thermal Energy Storage	\$20,000	\$0
UNL Behlen Collaboratory	\$10,500	\$0	UNL Behlen Collaboratory	\$10,500	\$0
UNL Life Science Annex Phase II – North Wing	\$75,000	\$0	UNL Life Science Annex Phase II – North Wing	\$0*	\$0
UNL Life Science Annex Phase III – East Wing	\$25,000	\$0	UNL Life Science Annex Phase III – East Wing	\$0*	\$0
UNO Biomechanical Research	\$200,068	\$0	UNO Biomechanical Research	\$0*	\$0
UNO Community Engagement	\$287,633	\$287,633	UNO Community Engagement	\$0*	\$0*
UNK Wellness Center Academic Human Performance Lab	\$0	\$83,200	UNK Wellness Center Academic Human Performance Lab	\$0	\$83,200
UNCA Military Building Renovation	\$0	\$157,500	UNCA Military Building Renovation	\$0	\$0*
University Totals	\$679,801	\$528,333	Commission Totals	\$92,100	\$83,200

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

Nebraska College of Technical Agriculture, Curtis			Commission Recommendation for Funding		
Project	Requested Amount		Project	Recommended Funding	
	2013-2014	2014-2015		2013-2014	2014-2015
Education Building	\$116,277	\$0	Education Building	\$116,277	\$0
NCTA Totals	\$116,277	\$0	Commission Totals	\$116,277	\$0

State College Budget Request			Commission Recommendation for Funding		
Project	Requested		Project	Recommended	
	2013-2014	2014-2015		2013-2014	2014-2015
CSC Rangeland Center Phase I	\$0	\$61,301	CSC Rangeland Center Phase I	\$0	\$61,301
State College Totals	\$0	\$61,301	Commission Totals	\$0	\$61,301

New and Expanded Requests

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

As the Commission makes these budget recommendations, it is aware that there are many funding demands being placed on the state. The Commission recognizes that the Legislature and Governor will have to make some very difficult decisions regarding the best use of the state's resources. However, the Commission understands that it has Constitutional and statutory responsibility to judge the merits of the budget requests using the criteria mentioned above. Therefore, the recommendations herein are based on the results of that evaluation, separate from the availability of state funds. A recommended dollar amount from the Commission does not mean the Commission believes the request should be funded solely from state appropriation dollars. Actual levels of appropriation are determined by the Governor and Legislature.

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

The five categories are as follows:

Strongly Recommend New General Funds

Signifies that the institution provided supportive information to justify the needs, identified results and how they will be measured, and demonstrated consistency with the *Comprehensive Plan*. Requests strongly recommended are ones the Commission believes are most beneficial to students and/or the state and have the greatest urgency. There may be some requests that do not present evidence to support the requested level of funding, but the priority remains high. The Commission might strongly recommend some funding at an appropriate level for those types of requests.

Recommend New General Funds

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

Recommend Some New General Funds

Signifies the Commission supports parts of the request or a level of funding below what is requested when and if state revenue is sufficient to support such requests.

Recommend No New General Funds this Biennium

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

Recommend Funding From Other Sources of Revenue

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

No Recommendation due to Inadequate Information

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

The Commission's recommendations follow.

University of Nebraska Sector

The University of Nebraska's fall headcount enrollment has increased 9.5% over the past 8 years. UNK increased enrollment by 11.3% during this 8-year period. UNL experienced an increase of 9.0% and UNO increased 5.1%. The Medical Center showed an increase of about 26%. (See *2012 Nebraska Higher Education Progress Report*-www.ccpe.state.ne.us)

The University's enrollments over the past five years have improved when compared to the prior five years. The University's headcount enrollment in fall 2011 was 9.8% higher than in fall 2006. This compares to a 1.1% increase in enrollment from 2001-2006. The latest figures released by the University of Nebraska indicate that enrollments for fall 2012 may have increased for some campuses, but decreased for UNL.

Interestingly, the Full-Time Equivalent (FTE) numbers present a slightly different picture. From 2006-07 through 2011-12, UNL's FTE count increased by 11.9%. The prior five years, UNL's FTE numbers increased 2.8%. UNO's FTE enrollment from 2006-07 to 2011-12 increased 7.1%, which could be the result of UNO attracting more full-time students. UNK's FTE enrollment increased 3.4% during this five year time period.

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

Appropriation per FTE Student 2011-12				
Institution	2001-02	2007-08	2009-10	2011-12
UNL	\$9,929	\$11,113	\$11,004	\$10,379
UNO	\$4,848	\$5,034	\$5,016	\$4,609
UNK	\$5,490	\$6,098	\$6,373	\$5,857
UNMC	\$32,706	\$33,227	\$37,344	\$33,462

From this analytical perspective, UNO's appropriation per FTE is lower than the average of its Commission designated peers and at the lowest level per FTE of all other University and State College campuses. Even when analyzing the appropriation and tuition combined, UNO is still funded at a lower level per FTE than its peers and the other University campuses. The Commission believes that, lacking evidence to the contrary, all institutions should be funded at a level near or

at the average of their respective peers and appropriate within the context of funding for all other campuses. University Central Administration (UNCA) has advised CCPE staff that funding allocations to their campuses do not take into account state appropriation per FTE. UNCA allocates the total state-aided less revolving budget (state appropriation and tuition) to each institution on an appropriate share basis.

This year, as in prior years, the Commission examined the relationship between state general funds appropriated to each public institution and the number of degrees awarded by the institution. The Commission considers this evaluation one among many possible measures of efficiency, but one that many states and educational research entities are using extensively. (Appendix 7)

Appropriations per Degree Awarded			
Institution	2003-04	2008-09	2010-11
UNL	\$42,999	\$51,613	\$45,896
UNO	\$21,290	\$22,556	\$20,338
UNK	\$27,947	\$29,719	\$30,690
UNMC	\$71,485	\$83,317	\$84,938

* For a comparison with peers, see Appendix 7.

The University's yearly increase in degree production has been modest in comparison to appropriations. In the past five years, the University's number of degrees awarded increased about 9.5%, or about 1% a year. Appropriations increased about 8.1% or about 1.6% per year during this same time period.

Nebraska's economy will demand more college graduates for it to be healthy and competitive. Several education and economic experts indicate that Nebraska needs to increase its degree production by 4.6% per year through 2025. Over 66% of all Nebraska's jobs will require postsecondary education by 2018. The University needs to increase its degree production to contribute to this increased need for college graduates.

The table on the next page provides campus expenditures of E&G (Educational and General dollars per FTE) for instruction. All the University campuses are spending more per FTE on instruction than in 2006-07, except for UNMC.

E&G Expenditures per FTE for Instruction			
Institution	2006-07	2008-09	2010-11
UNL	\$9,072	\$8,305	\$9,187
UNO	\$6,292	\$6,677	\$7,019
UNK	\$5,589	\$6,156	\$6,930
UNMC	\$52,747	\$43,084	\$50,773

*For a comparison with peers, see Appendix 5.

A number of the University's requests have been addressed in the "Continuation Budget" section and the New Building Openings. The University's requested continuation funding for the biennium was \$16.2 million plus another \$1.32 million for new building openings. The Commission modified the requests for a total modified recommendation of \$10.8 million. New building openings added another \$291,577, after Commission modifications.

This year the University's budget request did not specifically request salary increases. The University states it will submit its salary needs after the collective bargaining negotiations are near finalization. Statutes require that any request for state funds must be submitted to the Commission for its review and recommendation prior to submitting the request to the Governor. Therefore, the Commission's recommendation on salary requests will be submitted later.

Strongly Recommend New General Funds

University Request			CCPE Recommendation
	2013-14	2014-15	
None	\$0	\$0	None
Total Request	\$0	\$0	

Recommend New General Funds

University Request			CCPE Recommendation	
	2013-2014	2014-2015		
Programs of Excellence	\$2,500,000	\$2,500,000	The Commission recommends the requested funding	
Total Request	\$2,500,000	\$2,500,000	2013-2014	2014-2015
			\$2,500,000	\$2,500,000

Programs of Excellence

The University is requesting \$2,500,000 in 2013-14 and \$2,500,000 in 2014-15 for academic Programs of Excellence. According to the University, the new funds will be focused on priorities identified by the Board of Regents and on campus plans and initiatives that support premier programs and leverage research growth. Some examples of areas the University has invested in are water research at UNL, public health at UNMC, information technology at UNO, and undergraduate research at UNK.

The University states it has made a concerted effort to set priorities and identify academic areas in which it can be a regional or national leader, and then strategically invest in those areas. Funding to these identified areas and programs supports premier educational programs and leverages research growth. The University believes in investing in excellent programs that are a priority to the state and has expressed this belief in its strategic framework goals. The University's goal number two states "build and sustain undergraduate, graduate, and professional programs of high quality with an emphasis on excellent teaching."

The University submitted information regarding the current expenditures for the Programs of Excellence. A few examples of the University's prior expenditures for Programs of Excellence are:

UNL – Water Resources Initiative

To build upon existing expertise and efforts in water at UNL, and expand water-related research, Programs of Excellence (POE) funds were committed in 2004 for a cluster hire (three tenure-track faculty, 1 staff). Today, the initiative receives \$300,000 annually of POE investments which fully or partially supports eleven faculty. This investment builds upon water research efforts initiated at UNL in 1964 through the Nebraska Water Center. (The Nebraska Water Center was one of 54 Congressionally-mandated Water Resources

Research Institutes nationwide, most at land-grant universities.) Since receiving this POE funding, UNL has invested \$1.9 million in faculty and staff support, equipment and internal competitive funds in the POE, and the University of Nebraska central administration has awarded \$699,800 in Nebraska Research Initiative (NRI) funds to faculty associated with the POE.

Water resources initiative faculty have attracted \$14.3 million in competitive external funds and awards, and generated 131 publications, grants and awards. Additionally, faculty expertise in water at UNL and across the system, were, in large part, responsible for the \$50 million Robert B. Daugherty Water for Food endowment. The Water for Food Institute is a research, education and policy analysis institute committed to helping the world efficiently use its limited freshwater resources, with particular focus on ensuring the food supply for current and future generations.

UNO – Information Technology

In 2003, the University of Nebraska at Omaha (UNO) received the first of seven Programs of Excellence (POE) awards to expand the College of Information, Science and Technology to meet the continued demand for information technology professionals. Annual POE investments fully or partially support nine faculty, five staff, and two graduate assistants. UNO, the Peter Kiewit Institute and system wide competitive funds from the Nebraska Research Initiative and the Nebraska Experimental Program to Stimulate Competitive Research (EPSCoR) invested in the College of Information, Science and Technology total an estimated \$1.0 million.

To date, faculty associated with the POE have obtained \$20.1 million in external competitive funds and produced 737 publications, papers, grants, and awards. They also filed five patents with three additional patents under review.

UNK – Undergraduate Research

Three Programs of Excellence (POE) investments totaling \$367,000, the first made in 2003, helped the University of Nebraska at Kearney (UNK) expand its undergraduate research program in which students design, conduct and disseminate original scholarly projects consistent with the methods of their disciplines and in collaboration with their mentors. On average, annually, six or more students present research papers at their disciplinary conferences and, over the last five years, 123 UNK student presentations were made at the National Conference of Undergraduate Research. Overall, undergraduate research has resulted in 188 publications and presentations, and led to the filing of two provisional patents.

UNMC – College of Public Health

A Programs of Excellence (POE) investment in 2008, helped the University of Nebraska Medical Center launch the College of Public Health through hiring six tenure-track faculty. The college was established to meet the state's needs for trained public health professionals (graduates), train and update those in public health professions, and research and disseminate new knowledge about public health issues. Today, the POE investment of \$663,600 fully or partially supports 17 faculty; POE funds have been complemented by the investment of \$2.5 million in Tobacco Settlement funds to the college.

In Fall, 2008 when the college first opened, 47 students were enrolled in their programs; in Fall, 2011, 156 students were enrolled in College of Public Health programs. The College of Public Health was accredited by the Council on Education for Public Health in October 2011. Today, the college has five academic departments and offers six certificate programs, as well as three Masters and six doctoral programs. Additionally, the College of Public Health faculty hired with the 2008 POE funds have been responsible for obtaining \$38.7 million in competitive external funds and generating 329 publications, papers, grants, etc.

UNL – Nanoscale Science

A Programs of Excellence (POE) commitment in 2003 allowed UNL to expand the Center for Materials Research and Analysis [later renamed to the Nebraska Center for Materials and Nanoscience (NCMN)] through hiring seven tenure-track faculty and two staff in nanomaterials, nanoscience and nanotechnology to create and utilize materials, devices and systems through control of matter on the nanometer scale.

Today, over 90 faculty members from 12 departments at UNL, UNMC, and UNK campuses are part of the NCMN; seven faculty and five staff are fully or partially supported through annual POE funding. In 2007, UNL broke ground on a Physical Science building and, by matching a \$6.9 million grant, also constructed a Nanoscience Metrology facility. These facilities house many of the NCMN's faculty, staff, students and equipment. In addition to these facilities, UNL has invested an estimated \$5.3 million in the program for equipment and support of faculty partially funded through the POE. Faculty and staff associated with the Nanoscale science POE have garnered \$81.4 million in external funding, are responsible for 2,260 publications, papers, grants, and awards as well as 8 patents, and established six "spinoff" companies.

Outcome:

- Add to the value of a University of Nebraska degree and increase the University's contribution to the well-being of the state.

Recommendation:

The Commission recommends state general funds of \$2,500,000 for Programs of Excellence in 2013-14 and 2014-15.

Rationale for the Recommendation:

In 2001, the University began a process of prioritizing academic programs into "Programs of Excellence" and began allocating their operating funds in 2002-03 to those programs. The University has committed over \$20 million for enhancement of University programs in an effort to develop programs with a national reputation and other important benefits. It has been shown that nationally recognized programs result in increased outside funding and improvement of enrollment of high-caliber students in those recognized programs.

In the *Comprehensive Plan*, the Commission states that institutions are encouraged to become exemplary institutions and to focus energy and target resources on areas of excellence in teaching, research, and public service that benefit the students and the state and enhance the institution's regional and national reputation. Also pertinent to this request is another statement in the *Comprehensive Plan* regarding research. "Public institutions with major research roles are to set goals and prioritize areas of research to become more prominent and nationally competitive for research funding and to meet the health and economic needs of the state."

The University has identified several areas where the allocation of Programs of Excellence funds produced additional research dollars and enhanced related programs. The University identified UNL's water initiative, that helped lay the groundwork for a \$50 million gift to establish the global water for food institute, and bring in over \$14 million in competition grants; UNO's Program of Excellence funding has strengthened the College of Information, Science, and Technology to meet the demands for information technology professionals resulting in over \$20 million in external funding for research; and UNMC's College of Public Health to help meet the state's need for trained public health professionals, resulting in over \$38 million in external grants.

It appears from information provided this year and two years ago by the university that targeting funds to specific academic and research areas has been successful.

Focusing energy and resources on areas of excellence or potential excellence has great potential for the University and the state. Students will be well-served by teaching programs that incorporate research experiences and enhanced teaching methods including the latest technology. The future economic development of the state depends upon a strong research University with programs of national distinction, which can seed entrepreneurial activity and serve as a magnet for more spin-off technology and science-centered ventures. The focusing of resources also has great potential to improve recruitment, retention and graduation rates. It is expected that this targeting of resources will produce many more benefits for the University, its students, and the state.

The state has not specifically funded any of the prior biennial requests for Programs of Excellence funding. Because the state does and will continue to benefit from the University's prioritization of programs, it may be prudent for the state to invest some new state funds in Programs of Excellence. In fact, the Commission suggests that the Governor and the Legislature work cooperatively with the University to identify programs that could be developed or enhanced and would move the state forward in economic development and contribute to increasing Nebraska's educated workforce. The identified programs should, then, be funded by the state with the University reporting its accomplishments at the beginning of subsequent biennia.

This approach could eliminate the "nickel and dime" funding of small operating requests and concentrate state funding on larger, more productive uses of state funds. This would also encourage the University to identify and concentrate on programs supporting the state's identified needs.

The state's economy is improving and this may be the time for the state to step forward with a different method of funding the University for the benefit of all. If this method is of interest to the Governor and the Legislature, the Commission would recommend funding Programs of Excellence at \$10 to \$11 million and not fund any of the other requests for continuation or new and enhanced funding, except for some additional funding for salaries when that request is submitted.

If the Governor and the Legislature do not choose to pursue a more targeted method of funding at this time, the Commission recommends state general funds of \$2,500,000 for Programs of Excellence for each year of the biennium.

Recommend Appropriation to Already Established Program

University Request			CCPE Recommendation
	2013-2014	2014-2015	
Need-based Aid	\$1,000,000	\$1,000,000	No funding recommended to separate NU program – however, strongly recommend additional funding to the state's established financial aid program.
Total Request	\$1,000,000	\$1,000,000	

Need-based Aid

The University is requesting \$1,000,000 in 2013-14 and \$1,000,000 in 2014-15 to support need-based aid at the University. As stated by the University, it seeks additional aid to ensure affordable access for all Nebraskans.

The University is requesting increased dollars for need-based aid to help ensure that no student who is academically prepared to attend college will be denied the opportunity to do so because of the cost of attendance. In 2008-09, the University expanded its Tuition Assistance Program beyond Pell Grant eligibility so more students from middle class families with financial need would receive tuition assistance.

Outcome:

- Ensure that no student who is academically prepared to attend college will be denied the opportunity to do so because of cost.

Recommendation:

The Commission does not recommend that any state funding for additional need-based financial aid go directly into the University budget. The Coordinating Commission recommends that the state provide the additional funding to the Commission administered financial aid program that serves all Nebraska students. The Commission has made its own request for additional funding, but would fully support additions to the Nebraska Opportunity Grant (NOG) program that would net the University an additional \$1 million for its students. For the University to net \$1 million, the state would need to add about \$2.4 million to the Commission administrated financial aid fund.

Rationale for the Recommendation:

The Commission has always been a strong supporter of financial aid for needy students. Each biennium since 1992, the Commission has requested more financial aid for needy students. Again this biennium, the Commission has requested an increase in state general funds to help cover the increase in tuition and fees for Nebraska's needy students, in both its budget request and in its recommendations for Statewide Funding Initiatives.

The Legislature established and the state already supports a need-based financial aid program administered and audited by the Commission, and which serves all 13 public institutions in Nebraska, as well as the independent colleges and private career schools. Consequently, the Commission does not support splintering of need-based financial aid. Nebraska provides a very low level of need-based aid, ranking 33rd in the country. The Commission cannot support funding several programs that are meant to accomplish the same purpose. The state's current need-based program, the Nebraska Opportunity Grant (NOG) Program, which is administered by the Commission, serves the truly needy students in the state as defined by state statutes.

It has been the practice of the Commission to support new financial aid, and particularly need-based financial aid being allocated to all campuses, through the existing need-based allocation system – the Nebraska Opportunity Grant (NOG). The state's current need-based program has established procedures and guidelines that focus on needy students and require the Commission to audit the institutions for compliance with established procedures and statutes. These funds are distributed according to Pell Grant guidelines and Nebraska statutes so that the money goes to the institutions low-income students attend. The program does not give preference to particular campuses or sectors; it serves students at many campuses, it allocates aid fairly following criteria established in statute, and it provides for an audit process that assures needy students benefit. The University request focuses only on its students.

Presuming sufficient eligible students would enroll, for the University to receive an additional \$1 million from the NOG financial aid program, the state would need to increase funding by approximately \$2.4 million, because the University receives 43.6% of all funds in the NOG program based on 2012-13 allocations.

For 2010-11, there were approximately 44,476 Nebraska resident students that qualified for need-based Pell Grants. Due to the lack of state funding, only 35% (15,556 students) actually received state financial aid designated for needy students.

The University has set aside some of its own funds for needy students. The Commission supports the University's commitment and believes it is appropriate to use institutionally generated funds to help needy students attend the University.

The University has another pool of funds already provided by the state in the form of tuition remissions. Those funds are allocated to students at the University's discretion. Less than 15 percent of remissions appropriated to the University are provided by the University to its needy students. More of this substantial pool of funds could be designated and allocated to needy students if the University so wishes.

The Commission is very concerned about needy students and has requested increases to financial aid for 18 years. The Legislature and the Governor have increased funding for financial aid and, due to the additional funding, the state is serving more needy students than ever before. The Commission believes the state should provide funding for all needy students, not just students at a specific institution. Consequently, **the Commission recommends that any additional financial aid for needy students be allocated to the Nebraska Opportunity Grant (NOG) program.**

Nebraska College of Technical Agriculture (NCTA)

The Nebraska College of Technical Agriculture (NCTA) focuses on agriculture and the agricultural industry — key components of Nebraska's economy. The institution offers two-year degrees and certificates in those and related fields. Historically, NCTA's graduates have been in high demand, and over 90% have remained in the state.

NCTA is the state's smallest public campus, and maintaining stable enrollment has been a challenge. In 1993 the Legislature directed the Coordinating Commission to study NCTA and make recommendations as to its future. Among other points, the study suggested that an enrollment of at least 300 students would support long-term institutional viability and fit available resources. As the following data show, NCTA's enrollment has fluctuated in recent years, but has finally moved above the target of 300 students. (The numbers in the following table indicate fall headcount enrollments.) Enrollment fluctuations make budgeting and resource planning difficult for any institution and especially so for small, rural campuses.

Nebraska College of Technical Agriculture at Curtis Headcount	
Year	Headcount
1999	252
2000	234
2001	234
2002	253
2003	215
2004	220
2005	262
2006	272
2007	327
2008	289
2009	425
2010	383
2011	333

As enrollment fluctuates, measures such as state appropriations per FTE student also change, as the following data show.

Nebraska College of Technical Agriculture at Curtis State Dollars per FTE	
Year	State \$ per FTE student
FY 2001-02	\$8,182
FY2002-03	\$7,651
FY 2003-04	\$6,976
FY 2004-05	\$8,595
FY 2005-06	\$8,450
FY 2006-07	\$7,956
FY 2007-08	\$7,639
FY 2008-09	\$9,286
FY 2009-10	\$8,625
FY2010-11	\$6,773
FY 2011-12	\$7,727

Retention (year-to-year) and graduation rates are as follows:

Retention Rates		
2006	2009	2011
76%	77%	63%

Graduation Rates			
2006-07	2007-08	2008-09	2009-10
45.2%	53.7%	47.0%	50.5%

Both retention and graduation rates fluctuate by year, but all are well below 2004 and earlier.

This year, as in prior years, the Commission examined the relationship between general state funds appropriated to each public institution and the number of degrees awarded by the institution. NCTA's data in this regard is contained in the chart below. In 1995, the state appropriated \$20,382 per degree conferred by the institution. By 2010-11 (latest verified data), the appropriation per degree was at \$32,434 or above the 1995 level, but below the 2002-03, the 2004-05, and the 2005-06 appropriation per degree awarded.

Nebraska College of Technical Agriculture at Curtis Appropriation per Degree Awarded	
Year	Appropriation per Degree Awarded
1995	\$20,382
2000-01	\$22,967
2001-02	\$32,778
2002-03	\$40,803
2003-04	\$29,937
2004-05	\$33,573
2005-06	\$38,799
2006-07	\$23,102
2007-08	\$24,251
2008-09	\$30,234
2009-10	\$28,686
2010-11	\$32,434

In summary, enrollments continue to fluctuate. Students are returning, but many are not staying until graduation (retention and graduation rates continue to fluctuate). Significant fixed costs result in overall financial performance inefficiency on measures such as the appropriation per degree. The appropriation per degree has decreased from its high in 2002-03 but is still relatively high, as are those for the other two-year institutions in western Nebraska (WNCC and MPCC.)

The Commission believes that NCTA must continue to attract more students and significantly increase the number of graduates and degrees awarded. Nebraska's economy requires it.

Because of NCTA's small size, the fixed costs of the institution are high relative to the number of students served. And low tuition revenue (and other factors) means that the *amount* of funding is not fully sufficient to bring about the changes needed to attract and keep more students. The town of Curtis offers limited activities attractive to students; and academic resources (such as elective courses, the library and computing facilities) are limited. In recent years, NCTA has requested some funding for renovations, a new livestock teaching facility, an education center, and new dormitories that offer amenities found on many other campuses competing for students. However, other than the livestock teaching facility and the education center, the campus has not received sufficient state funding to enhance programs and attract high quality faculty.

In the past couple of years there have been encouraging developments. The campus leadership at NCTA and closer ties between NCTA; the West Central

Research and Extension Center in North Platte and IANR are providing new energy and promising opportunities for institutional growth and program enhancement. The state of Nebraska has provided funding for a new education center and it is now operational. In addition, a private donor agreed to fund a 144-bed residence hall on campus and it is now accepting students. Further, a new Curtis Community Center has been built and is only a half a mile away from the campus. The city of Curtis has agreed to allow NCTA to use the Community Center for college activities.

Agriculture is of extraordinary importance to the state, and NCTA continues to make many useful and important contributions to the education and training of future practitioners. However, the Commission believes NCTA will need significant additional funding to allow the institution to revise and re-engineer existing programs to make those programs effective in educating agricultural and agricultural related students in the latest methods dictated by a dynamically changing agricultural industry.

Biennial Budget Request:

For the 2013-15 biennium, NCTA requested new or expanded funding beyond its continuation budget. Most of the funding requests are for items considered continuation funding such as health insurance, utilities, and workers' compensation.

A request for salary increases will be submitted after the University finishes salary negotiations.

Strongly Recommended New General Funds

NCTA Request			CCPE Recommendation	
	2013-2014	2014-2015		
Programs of Excellence		\$40,000	The Commission strongly recommends funding of \$40,000 each year of the biennium	
Total Request		\$40,000	2013-2014	2014-2015
			\$40,000	\$40,000

Programs of Excellence:

NCTA is requesting \$40,000 in 2014-15 for Programs of Excellence.

According to NCTA, the Programs of Excellence funding will be used for boosting salaries in specific program areas, creating a strong farm/ranch practicum program and strengthening the collaboration with UNMC.

Outcome:

- Recruitment and retention of quality faculty and staff.
- Provide increased agricultural education experiences for students.

Recommendation:

The Commission strongly recommends funding the requested \$40,000 of funding, but recommends the \$40,000 be funded for both years of the biennium.

Rationale for the Recommendation:

Agriculture is still extremely important to the state of Nebraska and NCTA has a strong role to play in educating future agricultural practioners. For many years, NCTA has not been funded sufficiently to allow it to strengthen its programs or provide the latest innovative methods to farm and ranch the land in Nebraska.

The State of Nebraska has provided some new funding for NCTA to build an education center and others (private donors and industry) have provided amenities to attract more students.

The Commission believes it is now time for the state to provide significant new dollars for NCTA to improve programs, add innovation to the campus, and attract new faculty to further the mission of NCTA.

Although NCTA has requested \$40,000 in 2014-15, the Commission recommends funding of \$40,000 in 2013-14 and \$40,000 in 2014-15.

Further, the Commission recommends that the state consider increasing NCTA's base budget by at least \$500,000 due to the fact that the University has held NCTA's requests to the system-wide average.

The rationale for recommending a one-time state-appropriated base adjustment for NCTA is multifaceted. A comparison to other University campuses or the Institute of Agriculture and Natural Resources (IANR) at UNL is probably not appropriate because of the depth of programs and additional outside funding. However, a comparison with other rural Community Colleges is reasonable.

NCTA's state funding has fluctuated the past few years. From 2008-09 to 2009-10, NCTA's state funding increased by 1.5%; 2009-10 to 2010-11 it decreased by 1.7%; 2010-11 to 2011-12 it decreased by 1%; and 2011-12 to 2012-13 it increased by 1.8%. The Community Colleges have had a similar pattern of increases and decreases, but the decreases have been to a lesser degree and the increases have been slightly larger.

NCTA's appropriation per FTE in 2011-12 was \$7,727. At the Community Colleges the appropriation per FTE ranged from \$1,620 at Metro to \$5,613 at Western Nebraska Community College. However, the Community Colleges have another source of operating income in the form of state property tax revenue. When looking at all tax funds for the Community Colleges, the funding ranges from \$2,649 at Metro to \$9,242 at Mid-Plains Community College. This comparison could indicate that NCTA is in need of some additional state appropriations.

A big issue for NCTA is its ability to attract quality faculty because others in the area and across the state are competing for the same faculty. NCTA's average faculty salary is 11.7% below the Community College faculty averages. In comparison to just Mid-Plains Community College and Western Nebraska Community College, NCTA's salaries are 10.9% below those institutions' average salaries. Without some significant additional state funding NCTA cannot hope to attract the type of faculty it needs to improve its program offerings and attract more students.

For the first time in many years, the state has invested dollars in NCTA to improve facilities and encourage improvement in student living conditions. Those were much needed improvements. It is now time for the state to provide sufficient operating dollars for NCTA to effectively utilize the new buildings through improved programs and increased enrollment, and build the campus to accomplish its role and mission targeted toward Nebraska agriculture.

State College Sector

In 2001-02, the state appropriation for the State College System was \$35,710,964. For 2012-13, the appropriation is \$45,450,893. The increase for this ten-year period was \$9,739,929 or 27.3%, which is approximately 2.7% a year. The prior five years showed an increase of 28.4%.

Over the past ten years, enrollments have increased at the State Colleges.

Headcount Enrollments		
Fall 2001	Fall 2011	10 Year Difference
7,744	8,986	16%

Actual FTE enrollments for 2001-02 were 6,526 and FTE enrollments for 2011-12 were 7,227, an increase of 10.6%. Two years ago, the ten-year increase was 11.4%.

For 2011-12, Chadron State College's appropriation per FTE student was \$6,728, which was significantly (\$1,870) above the mean of its peer group. Peru State College's appropriation per FTE student is \$4,720, a decrease per FTE of \$75 per student from the 2009-10 level. Peru's appropriation per FTE is about \$1,000 per FTE above its peers' average. Wayne State College's appropriation per FTE student in 2011-12 was \$6,247, or about \$2,000 per student above the peer average. (See CCPE, *Tuition, Fees and Financial Aid Report 2012*)

Freshman – Sophomore Retention Rates			
	2008	2009	2010
Chadron	64%	66%	70%
Peru	64%	63%	61%
Wayne	65%	67%	68%

Graduation Rates			
	2008	2009	2010
Chadron	49.3%	38.2%	45.7%
Peru	32.7%	38.3%	36.9%
Wayne	47.5%	50.2%	47.5%

The following chart shows the level of state appropriations per FTE at each of the State College campuses.

Appropriations per FTE Student					
Institution	2004-05	2007-08	2009-10	2010-11	2011-12
Chadron State College	\$5,579	\$6,934	\$6,933	\$6,991	\$6,728
Peru State College	\$5,070	\$4,768	\$4,795	\$4,887	\$4,720
Wayne State College	\$4,779	\$5,903	\$6,141	\$6,202	\$6,247

All three state colleges' appropriations per FTE student are significantly above the average of their peers. The Commission believes that, absent factors leading to other conclusions, institutions should be funded at approximately the level of their respective peers. In the past two years, however, many states have experienced greater financial difficulties than Nebraska and have cut appropriations to their higher education institutions by larger amounts than Nebraska, resulting in significant decreases in appropriations per FTE student. This is likely a factor in the State Colleges being significantly above their peers in appropriations per FTE over this period.

Each year the Commission evaluates another measure, which it considers a performance and efficiency indicator — state dollars appropriated per degree awarded. Chadron State College's appropriation per degree awarded is near the top of its peer group.

Appropriation per Degree Awarded				
Institution	2002-03	2006-07	2008-09	2010-11
Chadron State College	\$30,871	\$33,526	\$35,512	\$32,934
Peru State College	\$25,462	\$20,393	\$16,500	\$17,586
Wayne State College	\$26,338	\$22,931	\$25,914	\$24,999

While Peru State increased in the "dollars per degree awarded" measure, Chadron and Wayne State decreased in the cost to produce a degree in 2010-11. Some of this change is a result of state funding increasing from 2003-04 to 2010-11 by 31.3% while degrees awarded increased by 28.1%.

The average increase in degrees awarded per year is about 3.9%. Greater improvement would help move Nebraska's economy ahead and help it be more competitive in the future. Encouraging former students who have accumulated some college credit, but have not completed a degree, to complete their degrees could significantly increase degrees awarded.

Expenditures of E&G (Educational and General) dollars per FTE for instruction are provided in the following table.

Instructional E&G Expenditures per FTE				
Institution	2004-05	2006-07	2008-09	2010-11
Chadron State College	\$4,333	\$5,382	\$5,318	\$4,834
Peru State College	\$2,936	\$2,874	\$3,156	\$3,525
Wayne State College	\$3,936	\$4,466	\$5,490	\$5,089

Peru State College has increased spending on instruction per FTE student while receiving less in appropriation per FTE for 2010-11.

The State Colleges' request did not specifically request salary increases. As stated by the State Colleges, they do not include salary request funding as part of the initial biennial request, but rather follow up later after the bargaining process is complete and they know the impact of negotiations. Statutes require that any request for state funds must be submitted to the Commission for its review and recommendation prior to submitting the request to the Governor and the Legislature. Consequently, the Commission's recommendation on salary requests will be submitted later.

The State Colleges requested new funding for eleven items considered part of its Strategic Initiatives. Only one – Student Retention Initiatives – is a request applicable to all three State College campuses.

Strongly Recommend New General Funds

State College Request			CCPE Recommendation
	2013-2014	2014-2015	
	None		None
Total Request	\$0	\$0	

Recommend New General Funds

State College Request				CCPE Recommendation	
		2013-2014	2014-2015		
WSC	Music Theory Faculty	\$67,756	(\$2,676)	Recommend funding of the request.	
PSC	Instructional Design Coordinator	\$89,529	\$0	Recommend funding of the request.	
WSC	Coordinator of Multicultural Affairs	\$50,480	(\$2,676)	Recommend funding of the request.	
CSC	*Security Proposal	\$680,638	(\$460,454)	Recommend funding of \$475,000 plus \$102,800 for security personnel.	
Total Request		\$888,403	(\$465,806)	2013-2014	2014-2015
				\$785,565	(\$465,806)

*modified

Music Theory Faculty – (Wayne State College)

Wayne State College (WSC) is requesting funding in 2013-14 of \$67,756 to add a full-time, tenure-track position in Music (Theory). According to WSC, the Music department has been significantly increasing the number of majors over the past decade. The number of majors has increased from 26 in 2001 to over 70 in the past few years.

WSC indicates that its Music Department is currently understaffed when comparing its staffing to national data for Music departments of the size and scope of Wayne State's. According to Wayne, the addition of the Music Theory faculty member would move WEC's student/full-time faculty figure closer to the national median for similarly sized departments.

Outcome:

- Improved student to faculty ratio.
- Provide for growth of majors in music.

Recommendation:

The Commission recommends funding to add one full-time, tenure-track Music Theory faculty to Wayne State College's Music department.

Rationale for the Recommendation:

The Commission reviewed the Music program at Wayne State College in November, 2011. At that time, the number of graduates was improving from a low of

one in 2005-06 to ten in 2009-10. Wayne State indicated in the program review, it was initiating steps to increase enrollment. Two of those steps were development of a recruitment plan and obtaining accreditation by the National Association of Schools of Music.

It appears the initiatives to increase enrollment in the music program have been successful. WSC states that the number of music majors has increased to over 70 per year. It is reasonable to believe this increase in majors will lead to an increase in graduates. According to Nebraska education data, Music teachers are in high demand in Nebraska. Graduates of WSC's music program are qualified to receive an endorsement to teach music in Nebraska's K-12 system. According to WSC, its graduates are in high demand and the music program has an excellent reputation.

The Commission believes this new faculty member added to the Music department could help increase enrollment in the music program and accommodate needs that additional students place on the program.

The Commission recommends state general funds sufficient to support a full-time, tenure-track faculty member at WSC for the Music department.

Instructional Design Coordinator – (Peru State College)

Peru State College (PSC) is requesting \$89,529 in 2013-14, and no additional funds for 2014-15, to fund a 1.0 FTE Instructional Design Coordinator. It is the intent that this additional position will provide leadership and technology expertise in a rapidly changing environment of online education. Peru hopes to increase student success through providing a supportive environment for learning, particularly online learning.

According to Peru, the instructional design coordinator would design, develop and support technology-based instruction, including working with faculty to enrich course content, maintaining media-rich classrooms, and developing a focused set of student support services.

Outcome:

- Increase retention and graduation rates.
- Graduates will possess technology skills that employers expect.

Recommendation:

The Commission recommends state general funds for the Instructional Design Coordinator.

Rationale for the Recommendation:

The Commission strongly supports technology, connectivity, and telecommunication.

The *Comprehensive Plan* speaks to increased uses of technology being the key to preparing Nebraskans for the 21st century. Some excerpts include:

- In this “Information Age,” higher education and technology are more important than ever before.
- Postsecondary institutions will need to respond rapidly to employer needs and become increasingly flexible in course content and in the uses of technology in delivery of instruction.
- A growing disparity in the use of technology exists between the metro/urban areas and other areas of the state, partly due to uneven availability of technology and connectivity (rural areas are less likely to have access to high-speed technology and wireless communication).
- Technology will provide students with access to programs and courses not otherwise available through Nebraska institutions.
- Higher education institutions will work as partners with one another and with other entities wherever appropriate to share resources and deliver programs cooperatively to enhance learning opportunities for Nebraska residents.

The Commission is encouraged by the increase of students participating in online courses at Peru State College. It is apparent that PSC is aggressively pursuing students to participate in online courses.

In the 1998 study regarding Peru State College, the Commission recommended that Peru address the higher education needs of southeast Nebraska. According to the report, “There needs to be a stronger presence of two-year and four-year educational offerings in the far southeast section of Peru’s service area.”

Providing online courses has the potential to meet the needs of place-bound and time-constrained people within Peru’s service area. It may enhance the education level and access to education in the southeast section of Peru’s service

area, which may improve the rural workforce and provide benefits to rural employers.

As online courses and students increase in number and the demand for even more online offerings continues, it becomes difficult to manage the rapidly changing environment. As of 2010-11, Peru offered 339 courses online and had 6,894 students participating.

The Commission believes the addition of an online Instructional Design Coordinator would be beneficial to Peru's online operations and appears to be a needed addition to the staff.

The Commission recommends state general funds to support the position of Instruction Design Coordinator for \$89,529 in 2013-14.

Coordinator of Multicultural Affairs – (Wayne State College)

Wayne State College (WSC) is requesting funding of \$50,480 in 2013-14 to add a new position to support Multicultural Affairs programs and services. According to WSC, the coordinator would create and coordinate leadership and cultural competency opportunities to support student learning and development; organize multicultural workshops for staff, faculty, and students; coordinate mentoring, academic and personal support programs; and provide advising support for multicultural student groups.

Wayne State indicates the current director of Multicultural Affairs is providing essential services, but is unable to fully meet student needs. The new coordinator would be able to increase the frequency and quality of direct assistance to students and provide the ability to respond to future college and student needs.

Outcomes:

- Creation of a mentoring program.
- Expand existing academic and personal support services for students.
- Assist with student leadership.

Recommendation:

The Commission recommends funding of \$50,480 in 2013-14 to employ a Coordinator of Multicultural Affairs.

Rationale for the Recommendation:

Nebraska's population is becoming more diverse, and the fastest growing population in Nebraska is the Hispanic population.

The state college campuses, including Wayne State College, have increasingly devoted time and resources to diversifying their campuses. However, issues and barriers – real or perceived – still exist for many minorities.

The *Comprehensive Plan* makes several statements about promoting diversity: (1) target recruitment plans to attract minorities and other under-represented students and help prepare them for college, (2) support special activities such as mentoring programs and peer counseling that help students from under-represented populations succeed in the campus environment, and (3) promote an awareness and appreciation of cultural and racial diversity through curriculum and student campus activities. The *Plan* also states that there should be encouragement for allocations of state funds for achievement of these objectives.

The Commission has, in prior years, encouraged all the state colleges to recruit more minorities and under-represented students and help prepare them for college and work. Overcoming barriers to enrollment through targeted recruitment, campus programs, and other means of welcoming minorities will benefit minority students as well as others on campus.

Wayne is located in an area of the state that contains an increasing number of Native Americans and Hispanics. Wayne also continues to attract minority students from Omaha and its surrounding communities.

Since 2006, Wayne State's minority population has increased by 71 students (36%). The largest increase has been in Hispanic students, while the number of black students has remained the same, and, unfortunately, the Native American students decreased by ten students. It would appear more coordination in multicultural affairs would be a positive step for Wayne State College and minority students in Wayne's service area.

The Commission recommends funding \$50,400 in 2013-14 and continuing \$47,804 funding for 2014-15 to hire a coordinator to assist with the needed service of recruiting and welcoming minorities and advising those students to help them succeed.

Security Proposal – (Chadron State College)

Chadron State College (CSC) is requesting funds of \$680,638 in 2013-14, and continuation of \$220,184 for 2014-15 to improve campus security. According to CSC, it has had a series of events that have highlighted the need for additional security personnel, the use of building access devices, and the use of cameras.

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

Chadron State College proposes to add 235 cameras, a storage device, and five card access security devices for a total one-time cost of \$475,000. In addition, the four new security personnel is proposed to cost \$205,638 per year.

Outcome:

- Reduction in serious security events.

Recommendation:

The Commission recommends one-time funding of \$475,000 for the security devices. Further, the Commission recommends the state fund two new security personnel and the revenue bond program fund the other two requested security workers.

Rationale for the Recommendation:

The Commission refers to the importance of safe and secure campuses in its *Comprehensive Statewide Plan*. The *Comprehensive Plan* states:

“Parents and students rank personal safety as a priority. Fortunately, students on Nebraska college campuses are far more secure than at many

campuses in other states. Reports of assaults and violent crime on Nebraska campuses are rare and below national averages. In recent years, many Nebraska institutions have undertaken measures to make their campuses even more secure through better lighting, emergency phones, additional security personnel, etc.”

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

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

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

Chadron stated that the requested funding for improved security will complement current initiatives such as the purchase of a Criscom Warning System, rekeying of campus, 30 exterior cameras, and 70 interior cameras.

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

The Commission recommends \$475,000 one-time funding for improvements to Chadron State's campus safety and security.

Security on campus also involves security to revenue bond facilities. Security for the residence halls and other such revenue bond facilities should also be improved and should be funded from revenue bond operating funds. The four requested security personnel will also provide security to revenue bond facilities. Consequently, **the Commission recommends state general funds of \$102,800 to support two (2) new security workers and the other two (2) to be funded with revenue bond funds.**

Recommend Some New General Funds

State College Request				CCPE Recommendation	
		2013-2014	2014-2015		
All Campuses and system office	Student Retention Initiatives	\$159,033	\$458,967	Recommend no more than \$50,000 for each campus in 2013-14 with none of the funds being used to provide foundations/remedial courses.	
WSC	Enhance Athletic Programs and Women's Opportunities	\$291,410	(\$6,873)	Recommend some funding for an assistant coach or golf coach	
PSC	Faculty to support growth at Peru State College	\$170,884	\$170,884	Recommend funding for one faculty	
Total Request		\$621,327	\$622,978	2013-2014	2014-2015
				\$297,412	\$0

Student Retention Initiatives – (Chadron State, Peru State, and Wayne State)

Each State College is proposing its own approach to improving student retention:

Chadron State proposes to strengthen its academic interventions for at-risk students through offering transitional courses in college-level reading and writing; mandatory Life Skills seminars that will address substance abuse prevention, behavioral issues, time management, stress management, and financial issues; and implementing a comprehensive student health program. Chadron believes this will increase the number of freshmen who progress to the sophomore year.

Peru State proposes to implement a one-stop service center for student success, diversity enhancement efforts, and further emphasis on the first-year experience. Peru would employ additional recruitment efforts such as purchasing lists of prospective students and increased military recruiting.

Wayne State proposes to enhance the first-year advising program as an attempt to increase first-to-second-year retention rates. The proposed program would increase the number and quality of the contacts between first-year students and faculty and staff who have chosen to specialize in advising. Wayne believes

this enhanced program will increase the number of contacts with first-year students to five per year, with the expectation of increasing retention of first-year students.

Outcomes:

- 50% increase in freshman to sophomore retention.
- 100% identification of at-risk students.
- 100% increase in use of intervention services for at-risk students.

Recommendation:

The Commission recommends no more than \$50,000 of general funds for each campus to begin to develop and implement the proposed retention strategies. NONE of the funds should be used by the State Colleges to develop and offer remedial/transition/foundation courses.

Rationale for the Recommendation:

All three of the State Colleges are requesting state funds to develop approaches to increase the freshman to sophomore retention rates. They are requesting an increase of 7.5 FTE professional staff to implement the three different retention approaches identified by each campus. There is no indication of how many staff would be utilized by each campus.

From the Commission's most recent review of retention rates, Chadron and Wayne have improved their college retention rates over the past three years, going from 64% to 70% at Chadron, and 65% to 68% at Wayne. Peru's retention rate has decreased the past three years, going from 64% in 2008 to 61% in 2010.

It is evident that Peru State needs to increase its retention rates. It is puzzling to see a decline in retention rates at Peru when they have had an Academic Resource Center (ARC) for a number of years. The ARC was designed to help students who may be unprepared to succeed in college. Peru states that new funding would support retention-driven initiatives involving implementation of a one-stop service center. There was no information provided to indicate the difference between the ARC and the one-stop service center, if there is any.

The Commission believes it is important for Peru State to increase its retention rates and, ultimately, increase graduation numbers. Although it was not clear how a one-stop service center might increase retention differently than is done by the ARC, the Commission believes Peru may need to look at some additional initiatives

to stem the tide of decreasing retention rates. **Therefore, the Commission recommends \$50,000 for Peru to help it begin to develop methods to increase retention rates.**

Chadron State and Wayne State have increased retention rates in the past three years. Chadron moved from 64% in 2008 to 70% in 2010. Wayne moved from 65% in 2008 to 68% in 2010. However, these rates are still below the average of the state's other 4-year institutions – 82% at UNK, 73% at UNO, and 84% at UNL – and below Southeast Community College (74%).

Wayne is proposing to use additional funding to enhance the first-year advising program. Those enhancements would be more and better contacts between first-year students and faculty and staff. It was unclear why new funds would be needed for enhancing an already established program. Wayne did indicate, however, that it would be training student support staff as first-year advising specialists. This may be of some benefit to struggling students because additional staff will be trained to advise those students and assist them in moving in the right direction. **Therefore, the Commission supports \$50,000 of new state general funds for Wayne to train staff to become advising specialists.**

Chadron's proposed "Academic Intervention for at-risk students" presents an array of initiatives. Some would appear to have a potentially positive impact, while others are less clear to the Commission. Chadron's proposal to require all students to attend a Life Skills Development seminar that addresses substance abuse prevention, behavioral issues, time management, stress reduction, and financial issues may result in some positive outcomes that could increase retention. Chadron's implementation of a comprehensive student health program that targets mental and physical health of students who exhibit risky behaviors might also have outcomes that could increase retention.

One intervention that concerns the Commission is the instructional intervention that provides transitional courses in college-level reading, writing, and math. According to Chadron's information, Chadron would develop basic competencies in reading, writing, and math into transitional course content. This type of structuring basic content into transitional course content appears to actually be developmental or foundational courses.

The Commission is concerned about Chadron developing and offering foundational/remedial courses. The state and the Commission assign the Community Colleges the primary responsibility for developmental/remedial courses. It is part of the Community Colleges' role and mission as defined in statute. Developmental/remedial education is not part of the State Colleges' role and mission statutes.

Part of the Commission's responsibility is to avoid unnecessary duplication. For Chadron to develop and implement foundations/remedial courses at Chadron would constitute unnecessary duplication in funding and programmatic offerings due to the fact that the Community Colleges have already developed and offer foundations education, and the state provides support for Community Colleges to do that work.

Chadron has the benefit of having Western Nebraska Community College (WNCC) relatively close, and able to offer remedial courses to Chadron students. Several years ago Chadron and WNCC developed a mutually beneficial agreement and WNCC was offering foundations education on the Chadron campus. If this agreement is no longer in effect, it should be reinstated for the efficient and effective offering of foundations/remedial courses. **Consequently, the Commission does not support any funds for Chadron to develop and implement transitional courses. The Commission would support, and recommends, \$50,000 for Chadron to begin implementing a comprehensive student health program and offering Life Skills seminars.**

Enhance Athletic Programs and Women's Opportunities – (Wayne State College)

Wayne State College is requesting funding for three enhancements at the college. One enhancement would be the hiring of a golf coach for the men's and women's golf program. The golf teams are currently coached by a volunteer. Wayne states that students leave the program and the college because of a lack of a full-time coach and the perceived lack of support for the program.

Another enhancement is to add an assistant coach for women's and men's cross country and track and field. According to Wayne, the current coach has coaching responsibilities for six sports and has 50 to 60 student athletes to coach.

The requested assistant coach would assist the head coach in the sports programs and in overall operations of the athletic programs.

The third enhancement request is to add a new women's varsity intercollegiate sport. Potential sports programs under consideration at Wayne are women's rugby, women's swimming, and women's tennis. Wayne states that to ensure continued compliance with federal regulations, it is critical that additional athletic opportunities for women be provided.

Outcomes:

- New coach would recruit and field full men's and women's golf teams.
- The proportion of females and males on the track and cross country teams would be consistent with the proportion of females and males in the overall student population.
- A new women's sport will provide 25 new opportunities for female athletes.

Recommendation:

The Commission recommends some funding to hire an assistant coach or a golf coach.

Rationale for the Recommendation:

In prior biennial recommendations, the Commission has not supported funding for athletic personnel. However, Wayne State did present information demonstrating the need for an additional coach.

There is apparently a need for a full-time coach for the golf program. It would present a significant difficulty to students to have a volunteer, part-time person acting as head coach.

Wayne's information on the cross country program also indicates a difficulty for students in the program, namely, having 50 to 60 athletes coached by one coach.

The purpose of Wayne requesting funding for a new women's sport at Wayne is to help maintain compliance with federal Title IX requirements. However, the addition of a new women's sports team is not critical to maintaining compliance with Title IX.

The Commission recommends state funding for one additional coach at Wayne State. The college should determine which coach to hire, if funding is provided.

Providing additional funding for athletic programs should principally be the responsibility of the institution. The Commission believes a lump-sum appropriation allows the institution to fund those items and programs that best address its priorities and needs.

Faculty to Support Growth at Peru State College – (Peru State College)

Peru State is requesting funding to hire 4.0 FTE faculty due to significant enrollment growth the past ten years. According to Peru, enrollment has increased 55% during the ten years. On-campus enrollment has increased 14% in the past few years.

Peru states that just over 50% of total credit hours of instruction are provided by full-time faculty members. Peru believes full-time faculty members are important for student retention and success.

Peru has collaborated with UNMC in offering the Rural Health Opportunity Program (RHOP) to PSC students. The RHOP program will eventually require additional faculty in STEM areas.

Outcomes:

- Improved instruction.
- Improving student retention.
- Improved advising.

Recommendation:

The Commission recommends the funding of one full-time, tenure-track faculty member for 2013-14.

Rationale for the Recommendation:

The request asked for funding to increase full-time faculty by four during the 2013-15 biennium. The faculty are to be allocated to specific programs experiencing growth.

Analysis of Peru's enrollment growth over the past ten years indicates that Peru had a 3.3% growth from 2001 to 2004. From 2004 to 2010, Peru had an enrollment increase of 49.6%. Enrollment in 2011-12 decreased by 6.4%. The ten year enrollment increase was 44.8%.

Since 2007, enrollment at Peru has only increased by 11% with the largest increase occurring in 2009.

2008	2009	2010	2011
Increase of 21 students	Increase of 164 students	Increase of 26 students	Decrease of 160 students

For 2008 and 2010, the increase was 21 and 26, respectively. The large decrease in 2011 almost offsets the increase in 2009. It appears enrollment increases the past few years are probably closer to 20 to 30 students, on average.

Another component of enrollment growth is the growth in faculty for the same ten year period. Full-time instructional faculty at Peru have increased 17.5% during the past ten years (seven faculty). This does not include the part-time adjunct faculty that, according to Peru, teach a little less than 50% of the credit hours of instruction. The Commission does not have access to data on the number of adjunct faculty at the State Colleges.

The Commission has continuously expressed concern about over reliance on part-time and adjunct faculty to teach significant numbers of student credit hours. While use of adjunct faculty can improve institution lost efficiency, provide access to outside expertise, and help meet student needs, the possible over-use of adjunct faculty could threaten access of students to the best-prepared faculty and diminish program direction, counseling, and support for struggling students.

It appears enrollment at Peru has not stabilized, and it is difficult to predict whether enrollments will grow or decline in the next biennium. Peru faculty did grow by one person in 2011, while student enrollment decreased by 160 students. It does appear enrollment may have increased some in 2012, but available figures are estimates and won't be final until next year.

Therefore, it seems there is not a convincing enrollment growth justification or a compelling argument for an increase of four faculty. **The Commission does, however, recommend funding for one new full-time, tenure-track faculty member in 2013-14.**

Recommend No New General Funds This Biennium

State College Request				CCPE Recommendation	
		2013-2014	2014-2015		
WSC	Emergency Management and Campus Security	\$91,669	(\$2,541)	No funding recommended.	
PSC	Institute for Community Engagement	\$92,861	\$50,000	No funding recommended.	
CSC	New Market Development	\$648,820	(\$75,000)	No funding recommended	
Total Request		\$833,350	(\$27,541)	2013-2014	2014-2015
				\$0	\$0

Emergency Management and Campus Security – (Wayne State College)

Wayne State College requested \$91,669 in 2013-14 for a new position to direct emergency management and campus security. According to WSC, the person would be responsible for oversight and coordination of all emergency and risk management functions to include emergency preparedness, crisis planning response, and recovery, as well as all campus security including safety and security, building access and control, and parking.

According to Wayne, there is a need on campus to be prepared for emergencies, ranging from weather-related to person-related threats. Currently, the V.P. and Dean of Students and the V.P. for Administration and Finance have responsibility for these operations resulting in the threats not receiving as much dedicated attention as they should.

Outcomes:

- Improvements to emergency preparedness manual.
- Enhanced working relationships with county, state, and federal emergency preparedness personnel.
- Completion of a comprehensive risk control and management program.

Recommendation:

The Commission does not recommend state general funds for this request.

Rationale for the Recommendation:

The Commission strongly supports campus security and grounds being well maintained to assure the safety of students. However, this request did not indicate the requested funding would be used to improve security on campus.

Wayne State proposes to hire one faculty person to direct its emergency management and campus security. Hiring a faculty person to direct emergency management seems unusual. It appears this person would be updating manuals and developing new programs.

Compelling evidence was not provided to support this request. **Consequently, the Commission does not recommend funding for this request.**

Providing funding for emergency management and/or campus security is the final responsibility of the institution and its management of resources. The Commission believes a lump-sum appropriation allows the institution to make management decisions to support its priorities.

Institute for Community Engagement – (Peru State College)

Peru State College is requesting \$92,861 in 2013-14 and an additional \$50,000 in 2014-15 to add 1.0 FTE Office Assistant (to support the institute's director) and operations funding. The goal of the request is to enhance the operations of the Institute for Community Engagement that is part of Peru's 2011-2017 Sesquicentennial Strategic Plan.

The Plan is to promote community partnerships and service learning; work with advisory boards; identify and secure funding; develop and reward research; and support activities of community development courses. The purpose of the Plan is to enhance the student experience through distinctive engagement.

Outcomes:

- Increased student retention.
- Increased enrollment.
- Improved graduation rates.

Recommendation:

The Commission does not recommend state general funds for this request.

Rationale for the Recommendation:

There was no information provided as to the necessity of hiring an office assistant for the Institute for Community Engagement, and insufficient supporting information to indicate the proposed use of operating funds for the Institute.

The Commission cannot make an informed decision on the need for the requested dollars with the information submitted. **Therefore, the Commission does not recommend funding this request.**

New Market Development – (Chadron State College)

Chadron State College is requesting \$648,820 in 2013-14 to begin the “re-imaging” process of its campus. Chadron has begun to focus heavily on innovative concepts, programs, and activities intended to maintain a stable traditional campus and, at the same time, become an educational provider of choice for current and emerging non-traditional niche markets. Chadron is looking at establishing new and entrepreneurial approaches to accommodate previously overlooked, underserved, or ignored opportunities. The request includes funding to hire seven professional staff, but no new faculty.

Chadron states it will focus on four promising markets: (1) international students (2) dual credit programming, (3) corporate markets, and (4) military markets. Chadron believes the impact will be increased enrollment and increased revenue for Chadron. One initiative Chadron is working on is adding 300 or more part-time, non-degree seeking international students per year. Another initiative is adding 20 online international MBA students with projections to increase the number as the market develops to full capacity. Chadron also is proposing to increase on-campus international students by two and one half times. A corporate and military initiative is under investigation.

According to Chadron, the requested funding is to support initial development and early-stage, ramp-up funding. The initiatives are intended to become self-supporting and revenue generating.

Outcomes:

- Increased enrollment.
- Increased revenue.

Recommendation:

The Commission does not recommend state general funds for this request.

Rationale for the Recommendation:

Chadron indicates several initiatives it would implement with the requested \$648,820. One of those initiatives listed was dual credit programming for high school students. Chadron provided substantial information on how it was going to accomplish the other initiatives, but never mentions dual credit again in the request.

Chadron is not participating in dual credit/dual enrollment and has not done so since the Commission started collecting data on this work. The Commission believes it would cost relatively little for Chadron to begin offering dual credit/dual enrollment courses to high schools in its service area. Peru State is a significant provider of dual enrollment and could provide the expertise to Chadron so they could enter the dual enrollment market at minimal cost.

From the information provided, it appears that Chadron State is mainly concentrating on international endeavors for the purpose of increasing revenue. While enrolling 300 part-time, non-degree seeking international students would generate revenue for CSC, it is not clear how that would benefit the state and Nebraska students. It is conceivable such an endeavor could actually hurt Nebraska students because Chadron's limited faculty would be engaged with a significant number of international students and have less time for Nebraska students.

The Commission has a difficult time recommending using state funds to support educational endeavors that have little direct value to Nebraska or its students. Chadron does need to increase enrollments and could do that by offering dual enrollment courses. The Commission's data shows that high school student who accumulate ten or more college credit hours from a particular higher education institution before they graduate from high school tend to enroll in the institution where they accumulated the college credits.

The Commission finds no compelling argument to warrant supporting the request for state dollars and actually sees a potential distraction for the state in supporting the use of state dollars for this request.

Therefore, the Commission does not recommend funding this request for state dollars.

Recommend Funding from Other Sources of Revenue for This Biennium

State College Request				CCPE Recommendation	
		2013-2014	2014-2015		
PSC	Marketing Initiatives	\$50,000	\$50,000	Recommend alternative funding.	
Total Request		\$50,000	\$50,000	2013-2014	2014-2015
				\$0	\$0

Marketing Initiatives – (Peru State College)

Peru State College is requesting \$50,000 in 2013-14 and an additional \$50,000 in 2014-15 to increase the prominence of the college by attracting and enrolling promising students. Peru State indicates it will attract more promising students by improving its marketing efforts.

Outcome:

- Improved knowledge of Peru State by individuals in the service region.
- Increased applications.

Recommendation:

The Commission recommends alternative funding and not state general funds.

Rationale for the Recommendation:

Peru State is requesting funding to improve its image by increased marketing initiatives. There was very little supporting documentation provided and no indication of how the \$50,000 request would be used to improve the college's public relations and marketing efforts.

While the Commission cannot support state general funds for the request, it does not suggest this endeavor is unwarranted. The Commission believes marketing the uniqueness and strengths of each state college is important and may help in increasing enrollment. However, the Commission does not believe this is a necessary use of limited state resources.

The Commission recommends that one approach for funding this initiative is for Peru State College to seek funding from its college foundation. Peru State has a foundation and historically, foundations have assisted institutions in building their reputation.

Community College Sector

The Community College sector budget request is usually a consolidated request for additional funds submitted by the Nebraska Community College Association (NCCA). Unlike the university and the state colleges, state appropriations for the community colleges were historically distributed through a formula. Currently, there is no formula distribution of state aid. Each Community College receives a fixed percentage of the funds available. As will be discussed later, this year both NCCA and Metropolitan Community College submitted a budget request and supporting information to the Commission.

The 2011 passage of LB 946 created a new method for the allocation of state funds to the Community Colleges. It also made membership in NCCA voluntary. As a result, five Community Colleges are members of NCCA and Metropolitan Community College is not a member. Consequently, NCCA submitted a single budget request to DAS/Budget Division for the five colleges and Metropolitan Community College submitted the required budget outline to the Commission, plus the DAS/Budget Division budget request forms.

The Community Colleges' fall headcount enrollment has increased 33.5% over the past 10 years. However, the greatest increase occurred in the last eight years of this 10-year period. Fall enrollment after 2006 has increased over 17.6%.

Fall Headcount Enrollment					
Institution	2001	2006	2009	2010	2011
Central Community College	6,399	6,543	7,320	7,527	7,521
Metropolitan Community College	11,704	14,098	17,003	18,523	18,518
Mid-Plains Community College	2,816	3,030	2,765	2,988	2,623
Northeast Community College	4,600	5,261	5,205	5,377	5,161
Southeast Community College	7,935	9,594	11,556	12,242	11,479
Western Nebraska Community College	2,150	1,918	2,304	2,395	2,240
Totals	35,604	40,444	46,153	49,052	47,542

FTE enrollment at the Community Colleges increased significantly in 2009-10, but has declined slightly (about 3%) in 2011-12. From 2004-05 to 2009-10, FTE enrollment increased 2.4% with the majority of the increase (19.5%) occurring from 2007-08 to 2009-10. Headcount in fall, 2011 and FTE for the 2011-12 academic year have decreased. This could indicate that Community College enrollments have peaked, or this may be a one-time correction due to the fact that it appears enrollments for fall, 2012 (preliminary data) have increased slightly (less than 1%).

FTE Students				
Institution	2004-05	2007-08	2009-10	2011-12
Central Community College	3,859	3,821	4,431	4,555
Metropolitan Community College	8,623	10,164	13,317	13,344
Mid-Plains Community College	1,605	1,627	1,814	1,919
Northeast Community College	3,145	3,193	3,374	3,283
Southeast Community College	9,208	8,776	10,335	10,020
Western Nebraska Community College	2,050	1,976	2,049	1,962
Totals	28,490	29,557	35,320	35,083

Community College enrollment has slightly outpaced the other public sectors in number of headcount enrollment growth.

Total Fall Headcount Enrollment			
Institution	Fall 2009	Fall 2011	% Change
University of Nebraska	49,032	50,363	2.7%
State Colleges	8,890	8,726	-1.8%
Community Colleges	46,153	47,542	3.1%

The appropriation per FTE for the Community Colleges also includes local property tax, since state appropriation and local property taxes are all considered tax revenue sources.

Appropriation per FTE						
Institution	2004-05		2009-10		2011-12	
	State	State & Local	State	State & Local	State	State & Local
Central Community College	\$2,519	\$6,352	\$2,012	\$7,162	\$1,667	\$8,038
Metropolitan Community College	\$1,858	\$4,876	\$1,634	\$5,418	\$1,620	\$4,336
Mid-Plains Community College	\$3,564	\$6,846	\$4,555	\$8,938	\$4,610	\$9,242
Northeast Community College	\$2,278	\$4,742	\$3,868	\$8,165	\$3,430	\$7,590
Southeast Community College	\$1,815	\$3,647	\$2,716	\$5,039	\$2,278	\$4,446
Western Nebraska Community College	\$2,846	\$4,674	\$6,313	\$10,131	\$5,613	\$9,065

As in prior years, the Commission evaluated the relationship between state funds appropriated and local property tax income in regard to the number of degrees awarded (for the Community Colleges, this includes associate degrees, diplomas and certificates). The Commission considers this evaluation one of many possible measures of efficiency. Community Colleges maintain that many of their students enroll for short periods of time, with no intention of earning a degree or certificate. The Commission fully understands that point. But the Community Colleges are the first line of education for many going into the workforce, and having some type of degree or certificate is critical in today's economy and for the future.

Appropriation & Local Tax Funds per Degree Awarded						
Institution	2003-04		2008-09		2010-11	
	State Funds per Degree	State & Local Tax Funds per Degree	State Funds per Degree	State & Local Tax Funds per Degree	State Funds per Degree	State & Local Tax Funds per Degree
Central Community College	\$8,430	\$19,480	\$6,910	\$16,171	\$4,997	\$22,042
Metro Community College	\$19,386	\$42,817	\$18,435	\$44,764	\$12,604	\$32,751
Mid-Plains Community College	\$16,196	\$29,100	\$25,505	\$44,518	\$17,048	\$34,525
Northeast Community College	\$11,517	\$22,483	\$15,236	\$27,600	\$15,725	\$34,038
Southeast Community College	\$9,197	\$18,695	\$11,933	\$26,317	\$16,209	\$29,291
Western NE Community College	\$26,450	\$41,184	\$55,162	\$75,798	\$43,552	\$69,798

(See Appendix 7 for detail.)

The appropriation per degree awarded is greatly influenced by the number of degrees conferred. In the above chart, the lowest cost per degree at Central Community College reflects a significant decrease in state appropriation in 2010-11 and an extraordinary effort in 2004-05 and forward to increase graduation rates and degrees awarded through identifying students nearing degree completion and encouraging them to complete their studies. The very high cost per degree for Western Nebraska Community College reflects to some degree the distribution of state funds through formulas, the inability to take advantage of economies of scale, and the very low degree completions, plus other factors. This variance is unacceptable and unsustainable.

For fall, 2010, Metropolitan Community College had the lowest retention rate (53%) of all public postsecondary institutions in Nebraska. In 2010-2011 Western Nebraska Community College awarded fewer degrees, certificates and diplomas (269) than any other Nebraska postsecondary institution, except for NCTA (80), a much smaller institution. For 2009-2010 (latest available data), Metropolitan Community College had the lowest graduation rate of all public postsecondary institutions in Nebraska (11.3%) and also is lower than all public and independent institutions. These factors weigh heavily in the cost per degree awarded calculations. Several national organizations are correctly drawing attention to the need to increase certificate and degree attainment rates in community colleges.

Expenditures of educational and general dollars per FTE for instruction are provided in the table on the next page.

2010-11 – Instructional E&G Expenditure per FTE				
Institution	2004-05	2006-07	2008-09	2010-11
Central Community College	\$3,774	\$4,396	\$4,456	5,185
Metropolitan Community College	\$2,874	\$3,117	\$3,068	3,112
Mid-Plains Community College	\$4,329	\$3,931	\$4,238	4,193
Northeast Community College	\$3,756	\$3,675	\$4,281	4,782
Southeast Community College	\$3,612	\$4,029	\$4,024	4,552
Western Nebraska Community College	\$3,386	\$2,831	\$4,310	4,940

Enrollment by Age

The Community Colleges experienced enrollment increases until Fall, 2011, when enrollment decreased by 3.1%. Of particular interest is the increased enrollment in students under the age of 25 (56.1% to 59.7%) and the 10-year enrollment decrease of students 25 or older (43.9% down to 40.3% of enrollment).

Academic Transfer Enrollments

The enrollment growth in students age 25 and under also has contributed to the number of student credit hours generated in academic transfer courses. In 1993-94 (Commission authorized expansion of academic transfer courses), about 12.6% of the FTE generated at Community Colleges was in academic transfer. By 2011-12, the FTE in academic transfer was 22.7%. (See Appendix 8)

Percent of FTE in Academic Transfer Courses			
Institution	2007-08	2009-10	2011-12
Central Community College	16.0%	16.4%	17.7%
Metropolitan Community College	15.1%	14.7%	13.4%
Mid-Plains Community College	46.3%	48.8%	40.9%
Northeast Community College	32.5%	32.7%	38.1%
Southeast Community College	25.1%	27.3%	26.9%
Western Nebraska Community College	29.2%	30.6%	32.5%

The high percentage of academic transfer courses at Mid-Plains Community Colleges probably reflects the fact that it is the only postsecondary institution serving its service area.

Background

The Community Colleges' state aid portion of funding was distributed to the colleges through two formulas until fiscal year 2007-08. Starting in 2007-08, state aid funds were distributed by a single formula that incorporated many of the features of the prior two formulas: equalization, Reimbursable Educational Units (REUs), projected growth, and sources of revenue. The prior formula allocated was based on 18% of the funding split equally between the six colleges, 12% based on percent of REUs at each college, and 70% based on three-year average of REUs.

Beginning in 2010-11, state aid was not distributed by a formula. The 2011 Legislature passed LB 59 that specified the amount each institution was to receive for 2010-11, regardless of FTE growth and prior equalization measures. It was the same allocation to each Community College as distributed by the prior year's formula. In addition, LB 59 specified the percentage of state aid each Community College was to receive for 2011-12 and 2012-13, based on the amounts allocated the prior year.

The 2012 Legislature passed LB 946 that specified a base amount of state aid (\$87,870,147) to be allocated to the Community Colleges based on the percentage of state aid received by each Community College in 2012-13. If the state provides funding in excess of the \$87,870,147, the excess is distributed accordingly:

- 1) Up to \$500,000 is transferred to the Nebraska Community College Student Performance and Occupational Education Grant Fund.
- 2) Any amount provided by the Legislature and the Governor over the \$87,870,147, and the \$500,000 is to be distributed based on a formula.

The new formula is based on the following parameters:

- a) 25% of available funds is to be divided equally among the Community Colleges.
- b) 45% of available funds is to be divided based on each Community College's proportionate share of a three-year average of full-time equivalent (FTE) student enrollment.
- c) 30% of available funds is to be divided based on each Community College's proportionate share of a three-year average of reimbursable educational units (REUs).

The excess over the 2012-13 base, up to \$500,000 is to be transferred to the Nebraska Community College Student Performance and Occupational

Education Grant Fund. Dollars in the fund are to be used to provide aid or grants on a competitions basis to any Community College or group of colleges for (1) applied technology and occupational faculty training, instructional equipment upgrades, employee assessment, pre-employment training, employee training, and dislocated worker programs; (2) programs or activities to enhance student performance, diploma completion, retention, foundations education, and the collection, reporting or analysis of student data.

The 2013-15 biennium will be the first year additional funds may be available to implement the competitive grant process and provide some funding based on the new formula.

Recommend New General Funds

Community College Request			CCPE Recommendation	
	2013-2014	2014-2015	2013-2014	2014-2015
Nebraska Community College Association and Metropolitan Community College	\$13,500,000	\$0	\$3,959,000	\$4,046,000
*Total Request	\$13,500,000	\$0	\$3,959,000	\$4,046,000

*modified

Formula Funding

The Nebraska Community College Association (NCCA) and Metropolitan Community College are requesting a 15.4% increase to current state aid (\$87.8 million). The amount requested is \$13,500,000 for 2013-14 and no additional funds for 2014-15.

The Community Colleges who are members of the NCCA, propose to use the additional funding to cover a number of increased expenses. One of those needs is salary increases of about 3.0%. Many of the colleges have two- or three-year-long agreements so they already know the increased salary expense. Additional funding will also be used for increased energy costs, health insurance, foundations education, and equipment to keep the technology programs current.

In addition, NCCA member colleges indicated the main reason for requesting the additional \$13,000,000 was to gauge the effects of the new funding formula and test the funding provisions to make sure those provisions adequately fund a college that is either increasing its enrollment, experiencing static enrollment, or dealing with a decline in enrollment.

Metropolitan Community College, not a member of the NCCA, submitted a request for a \$13,500,000 increase to the current level of funding. Metro states the increase is necessary to return the State's contribution to an amount per full-time equivalent student that was approximately the same as funded in the 2007-08 fiscal year. According to Metro, the primary purpose for returning funding to the 2007-08 per student level is to maintain a healthy financial partnership between the state, property taxpayers, and students. Other purposes are to help ensure Community Colleges remain strong enough to respond to evolving educational needs and to assist with improvements in tools and facilities, latest technology, "just as needed"

education delivery options, and reduction of barriers to education while increasing outcomes.

Outcome:

- Contribute to economic development of the state by providing educated workers.
- Continue outreach to education entities and businesses and industry.
- Improvement in graduation outcomes.

Recommendation:

The Commission recommends \$3,959,000 new state dollars for the Community Colleges for 2013-14, and \$4,046,700 for 2014-15.

Rationale for the Recommendation:

The current base amount allocation of \$87,870,147 of state aid to the Community Colleges was originally determined by a formula that split 18% of the funds equally among the six colleges (equalization), allocated 12% in proportion to each Community College's share of statewide total REUs, and allocated 70% based on each Community College's three-year average REUs in proportion to the statewide average per REUs. This formula was used until 2010-11, when the Legislature set a specific amount of allocation for each Community College based on the prior year's formula distribution.

For 2011-12 and 2012-13, the Legislature determined the percentage of the total Community College state aid each Community College received in 2010-11 and applied that percentage to the distribution of state aid to each Community College for 2011-12 and 2012-13. For 2012-13, the Community Colleges received the following allocations:

	<u>Formula Allocation</u>	<u>% of Total Allocation</u>
Central Community College	\$ 7,785,295	(8.86%)
Metropolitan Community College	\$23,294,376	(26.51%)
Mid-Plains Community College	\$ 7,952,248	(9.05%)
Northeast Community College	\$12,336,969	(14.04%)
minus \$37,011 that is passed through to the Nebraska Indian Community College and Little Priest Tribal College		
Southeast Community College	\$24,840,891	(28.27%)
Western Nebraska Community College	<u>\$11,660,368</u>	<u>(13.37%)</u>
	\$87,870,147	

NCCA is requesting \$13.5 million in 2013-14 and no additional funds for 2014-15. NCCA stated that new funding would be used for salary increases, health insurance increases, energy cost increases, providing foundations education, and equipment. However, according to NCCA, the main stated purposes for additional funding is to gauge the effects of the new funding distribution formula on institutions that are increasing enrollment, decreasing enrollment, or remaining static. NCCA presented no rationale to indicate how the \$13.5 million was determined, as opposed to some other amount. Metropolitan Community College determined the need for \$13.5 million based on the amount of state aid per FTE allocated to the Community Colleges, as a whole, in 2008 compared to the amount allocated in 2013. The amount of state aid for the Community Colleges in 2008 was \$84,066,476, or \$2,898 per FTE. Metro used the following calculation to arrive at the \$13.5 million request:

$$\begin{array}{rcl}
 \text{2008 aid per FTE} & \$2,898 & \\
 \text{2013 aid per FTE} & \underline{\$2,511} & \\
 & \$ 387 & \\
 \$387/\text{FTE} \times 35,000 \text{ FTE} & = & \$13,545,000
 \end{array}$$

NCCA's rationale for requesting \$13.5 million is to make sure the new funding process will adequately fund colleges that are growing, contracting, or remaining static.

If this new formula was the only funding mechanism, a test of outcomes from the new formula might be reasonable. However, there is a set amount of state aid totaling \$87,870,147. Each Community College receives a set percentage that, at this point, will not change. Within that set amount is 18% that is provided for equalization and the remaining funds were based on REU distribution. It is reasonable to presume the current distribution of state aid has taken care of the equalization issue as shown by the following state aid per FTE for 2011-12 (based on 2012 FTEs).

Institution	State Aid/FTE	State Aid + Local Taxes/FTE
Central Community College	\$1,667	\$8,038
Metropolitan Community College	\$1,620	\$4,336
Mid-Plains Community College	\$4,610	\$9,242
Northeast Community College	\$3,430	\$7,590
Southeast Community College	\$2,278	\$4,446
Western Nebraska Community College	\$5,613	\$9,065

In fact, the current percentage allocation of the \$87,870,147 will sufficiently compensate those institutions whose enrollment is static or whose enrollment has declined. Therefore, what should be tested is whether the institutions that are growing are receiving a reasonable amount of funding from the formula. To test this outcome, there is no reasonable rationale for needing \$13.5 million as opposed to some other amount.

Metro's rationale for the \$13.5 million presumes that the funding per FTE in 2008 was the optimal level of funding. There was no indication why the Community Colleges should be funded at the 2008 level other than that level of funding was the all-time high within the past few years and the colleges would like to return to that level of funding. Metro's request does base some of its rationale on the fact the Community Colleges have grown from 29,010 in 2008 to 35,000 in 2012-13 (estimate) or approximately 3,800 FTE. During the same time period, state aid grew by \$3,803,671, or approximately \$1,000 per FTE.

The Commission evaluated the need for additional state aid for the Community Colleges based on several options different from the ones expressed by NCCA and Metro. One option would be the increase in the College and University Higher Education Price Index (HEPI). According to HEPI, inflation in 2011 was 2.3%. It estimates inflation for 2012 will be about 1.7%, with inflation in 2013 estimated at 2.1% and 2014 at 2.3%. If the Commission used only HEPI inflation to estimate the need for additional state funding for Community Colleges, it would recommend \$3,339,100 for 2013-14 and \$2,097,800 for 2014-15.

Another option would be enrollment growth. It is difficult to determine the headcount or FTE growth for the Community Colleges in future years. In 2010, the Community Colleges reached an all-time high of 49,052 in headcount students and 35,320 FTE. As of fall, 2011, headcount enrollment had decreased to 47,542 and FTE decreased to 35,083. This latest look at Community College enrollment may indicate enrollment at the Community Colleges has peaked and future enrollments will increase at a slower pace than the past five or six years. The Commission estimates enrollment at the Community Colleges will increase 2.5% to 2.7% for each year of the biennium. At the current per FTE funding level plus inflation on that funding level of 2.5%, the Commission would recommend \$2,258,300 in 2013-14 and an additional amount of \$2,560,800 for 2014-15.

A third option would be straight consumer inflation or CPI increases. According to the Consumer Price Index data for August 2012, the 12-month change in the index for all items was 1.7% in August, up 0.3% from the prior 12 months ending July, 2012. The CPI forecast for the full year of 2012 is 2.3%. The Consumer Price Index forecast for 2013 and 2014 are very much an estimate based on changes in the market basket that shows energy costs increasing around 5%, but other items decreasing, such as electricity by 1.2%, and fuel oil by 0.8%. Netting all the estimated increases and decreases, the forecast is for the CPI to increase about 2.6% in 2013-14 and 3.1% in 2014-15. Understanding these are truly estimates that may change dramatically due to economic factors, these estimates are the best view into the future that is available. Using the CPI estimates to determine the amount of increase for the Community Colleges, the Commission recommendation would be \$2,284,640 for 2013-14 and \$2,794,800 for 2014-15.

The final option would be a combination of inflation and enrollment growth. Inflation (HEPI) at 2% would be \$1,757,400 plus enrollment growth of 2.5% that would be funded at the current level would add another \$2,202,200, for a total recommended amount of funding for 2013-14 of \$3,959,600. For 2014-15, using the same rationale, the recommended amount would be \$4,046,700.

Option		2013-2014	2014-2015	Total
Enrollment only	Current funding per FTE increased by 2.5%, multiplied by current FTE number increased 2.5% for 2013-14 and 2014-15	\$2,258,300	\$2,560,800	\$4,819,100
CPI only	Current total funding increased by 2.6% for 2013-14 and by 3.1% for 2014-15	\$2,284,640	\$2,794,800	\$5,079,440
HEPI only	Current total funding increased by 2.1% for 2013-14 and by 2.3% for 2014-15	\$3,339,100	\$2,097,800	\$5,436,900
HEPI & Enrollment Combined	Current total funding increased by 2% (HEPI) <u>plus</u> a projected 2.5% increase in FTE (877) multiplied by current funding per FTE	\$3,959,600	\$4,046,700	\$8,006,300

The Commission favors the option of using inflation and enrollment growth. Therefore the Commission would recommend \$3,959,600 for 2013-14 and an additional \$4,046,700 for 2014-15.

Regardless of the method used to determine the amount of increased funding or the actual amount of increase for the Community Colleges, the Commission recommends that the Governor and Legislature review the new allocation formula. *The Commission believes the formula should be based on rational, policy-based criteria focused on Nebraska's higher education needs, rather than on political acceptability of resulting allocations.* It is important that any new allocation of funds be based on changes such as growth or significant changes in the market.

A significant issue with the new formula is the 25% factor for equalization. The Commission contends that the issue of equalization has already been sufficiently addressed by the 18% in the former allocation formula for the \$87,870,147. Current funding for each college demonstrates that contention.

Institution	2012-2013	
	State Tax Dollars Per FTE	State & Local Tax Dollars Per FTE
Central Community College	\$1,667	\$8,038
Metropolitan Community College	\$1,620	\$4,336
Mid-Plains Community College	\$4,610	\$9,242
Northeast Community College	\$3,430	\$7,590
Southeast Community College	\$2,278	\$4,446
Western Nebraska Community College	\$5,613	\$9,065

Because the Community Colleges have two tax funding sources (local taxes and state appropriations) and equalization is meant to compensate small Community Colleges for less of a tax base and the fact the small colleges cannot benefit from economies of scale, an analysis of funding and equalization should look at tax funding per FTE for state and local property tax, combined. As is demonstrated above, Nebraska's two smallest Community Colleges are being funded at over \$9,000 per FTE. Tax funds for UNO (\$5,857) and UNK (\$4,609) and the three State Colleges are much less than four of the Community Colleges, even though the four-year publics must fund four-year programs and master's degrees. Only UNL (\$10,379) and UNMC (\$33,462) receive more tax funds per student than Mid-Plains and Western Nebraska Community Colleges. State funding for NCTA (\$7,727) is less than three of the Community Colleges.

The new formula with the 25% equalization portion would exacerbate this situation. Using the \$13.5 million requested, the following chart illustrates this issue. (\$500,000 was removed, as per statute.)

Institution	Current Funds State Only	New State Funding Per FTE	Total New Funds State Only	Current Funds Per FTE State & Local	Total New State & Local Tax Funds Per FTE
Central CC	\$1,667	\$395	\$2,062	\$8,038	\$8,433
Metropolitan CC	\$1,620	\$309	\$1,929	\$4,336	\$4,645
Mid-Plains CC	\$4,610	\$570	\$5,180	\$9,242	\$9,812
Northeast CC	\$3,430	\$438	\$3,868	\$7,590	\$8,028
Southeast CC	\$2,278	\$331	\$2,609	\$4,446	\$4,777
Western NE CC	\$5,613	\$545	\$6,158	\$9,065	\$9,610

The Commission recommends that the equalization portion of the new formula be removed. Equalization has already been addressed in the prior formula. Once equalization is removed, the state can determine whether new funding should be divided equally between FTE and REU growth or whether one should be weighted more heavily than the other. If REUs and FTEs were weighted the same – 50% each – and the state funded the new formula at \$6 million, each Community College would receive between \$165/FTE to \$172/FTE more instead of the \$143/FTE to \$263/FTE represented with equalization as part of the formula.

As mentioned earlier, the Commission believes strongly that the Community College's new allocation formula should be rational and policy-based, using added funds to address changes and the needs of Nebraska higher education.

Appendices

Appendix 1 – State Funding of Higher Education

- 1a State Fiscal Support for Higher Education
- 1b Percentage Changes in State Fiscal Support for Higher Education
- 1c 50 State Summary Table of State Appropriations
- 1d State Fiscal Support Per \$1,000 Personal Income and Per Capita
- 1e State Spending by Function
- 1f State and Local Fiscal Support for Higher Education

Appendix 2 – Race/Ethnicity of High School Graduates

Appendix 3 – ACE data

Appendix 4 – College Continuation Rate

Appendix 5 – Expenditures by Category and FTE

- 5a 2010-11 by Category per FTE
- 5b 2010-11 by FTE

Appendix 6 – Federally Financed R&D Expenditures 2009-10, University of Nebraska

Appendix 7 – State Appropriated Dollars per Degree Conferred

Appendix 8 – Community College Academic Transfer Enrollments

Appendix 9 – Jobs and Educational Requirements through 2018

Appendix 10 – Facility Maintenance Expenditures

Appendix 11 – Commission-Established Peer Lists

State Funding of Higher Education

Nebraska is well known for its strong support of higher education. Over the past several years, some states have experienced decreased funding or little to no additional funding for higher education. Although Nebraska has been fortunate in prior years that its revenue has kept pace with its conservative expenditure pattern, the past several years have been more problematic for Nebraska higher education.

The table titled, "Percent Changes in State Fiscal Support" (1b), shows that Nebraska had a -0.5% one-year change in state funding (2010-11 to 2011-12). The one-year change shows that, nine states had an increase in total higher education funding while the remaining 41 states experience decreased state funding. The average one-year change for all 50 states was -7.5%. Nebraska's 0.5% funding decrease ranks Nebraska 10th out of the 50 states in one-year percentage change.

The two-year change in funding shows Nebraska at 1.4%, placing it 7th among the states. The 5-year change of 7.7% places Nebraska 12th in the country, compared to the 2010 5-year ranking of 14th.

The table titled, "State Fiscal Support for Higher Education" (1d), shows Nebraska's ranking in appropriation per capita and per \$1,000 of personal income.

Year	Appropriation per Capita Rank	Appropriation per \$1,000 of Personal Income Rank
FY 2002	5	6
FY 2004	7	13
FY 2006	7	13
FY 2008	10	13
FY 2010	7	10
FY 2012	7	11

Another measure of state support for higher education is the percentage of the total general funds expended for higher education. The table titled, "State Spending by Function" (1e), shows that Nebraska is tied for the rank of second in the country in the percentage of general funds appropriated to higher education. For many years, Nebraska has maintained its ranking of either second or third in percentage of state expenditures allocated to higher education. Even though the percentage going to Nebraska higher education has increased slightly (21.1% - 2006-07 to 22.0% - 2007-08 to 22.4% - 2009-10), many (14) other states have increased funding for higher education more than Nebraska.

Of interest during this review period is the decrease in federal stimulus funding provided by some states to higher education in the past three years. Appendix 1c shows only three states providing stimulus funding in 2011-12.

Grapevine Table 3
State Fiscal Support for Higher Education, by Region, FY07, FY10, FY11, and FY12^a

Region	State Support (\$)						One-, Two-, and Five-Year Percent Changes in State Support				
	FY07		FY10		FY11		State Monies Only		With Federal Stimulus and Government Service Funds Included		
	State Monies ^b	Federal Stabilization Funds ^c	Federal Government Services Funds ^d	State Monies ^b	Federal Stabilization Funds ^c	Federal Government Services Funds ^d	1-Year % Change, FY11-FY12	2-Year % Change, FY10-FY12	5-Year % Change, FY07-FY12	1-Year % Change, FY12-FY13	5-Year % Change, FY07-FY12
New England	923,951,455	1,084,475,670	33,474,628	1,078,131,375	0	0	-12.2%	-11.3%	2.2%	-12.2%	-14.0%
Connecticut	256,024,310	10,556,853	0	265,111,697	10,578,070	0	1.1%	3.7%	5.1%	-2.1%	0.3%
Maine	1,256,752,668	978,455,022	230,270,707	1,136,650,196	0	76,053,721	1.0%	17.5%	-8.5%	-5.3%	-8.5%
Massachusetts	123,983,000	3,001,067	2,726,872	137,555,480	0	0	-39.4%	-40.0%	-32.8%	-39.4%	-42.4%
New Hampshire	196,760,781	3,413,554	0	157,438,531	13,841,106	0	3.8%	2.4%	-16.7%	13.1%	18.7%
Rhode Island	85,623,033	0	0	93,316,614	0	485,611	-6.2%	-5.7%	2.3%	-6.4%	-5.4%
Vermont	233,226,000	226,645,580	15,673,000	212,455,800	0	0	0.3%	-5.9%	-8.6%	0.3%	-12.1%
Midwest	1,450,214,753	2,009,930,000	2,984,124	2,050,000,000	0	0	0.6%	0.3%	10.7%	0.6%	10.7%
Delaware	1,973,721,000	70,805,876	0	1,996,300,000	0	0	-2.5%	-0.2%	1.2%	-2.5%	-4.1%
Maryland	4,568,118,305	38,400,000	116,434,665	4,753,869,239	88,650,000	132,850,287	-1.5%	-2.1%	2.0%	-7.1%	-4.8%
New Jersey	2,153,898,000	96,403,000	0	2,012,002,000	96,378,000	0	-9.2%	-10.1%	-15.2%	-13.4%	-15.2%
Pennsylvania	2,848,128,600	40,426,300	53,510,100	3,200,025,000	0	0	12.1%	9.0%	25.9%	12.1%	5.9%
Great Lakes	1,561,514,140	33,864,065	0	1,564,730,895	0	0	-1.0%	-0.8%	6.4%	-1.0%	-2.9%
Illinois ^e	2,035,388,000	68,238,000	0	1,866,650,000	0	0	-12.2%	-10.7%	-19.3%	-12.2%	-19.3%
Indiana	1,986,929,750	279,874,026	1,148,210	1,894,808,807	250,802,662	37,000,000	0.8%	0.8%	-8.8%	-11.8%	-8.8%
Michigan	1,170,359,461	1,247,986,524	0	1,330,088,284	0	0	-13.3%	-7.5%	-1.4%	-13.3%	-7.5%
Ohio	757,896,446	103,380,000	2,500,000	758,711,929	0	0	-2.5%	-2.5%	-8.1%	-2.6%	-14.4%
Wisconsin	753,700,801	40,000,000	0	754,758,804	40,423,534	0	-0.2%	-0.8%	-6.2%	-7.0%	-8.2%
Plains	1,425,439,000	137,342,000	801,000	1,391,065,000	0	0	-7.1%	-9.9%	-8.3%	-7.1%	-17.9%
Iowa	980,392,703	104,766,638	0	958,555,562	41,442,153	0	-3.4%	-5.1%	-5.0%	-7.1%	-14.3%
Kansas	641,402,181	0	0	653,035,362	0	0	-0.3%	1.4%	7.7%	-0.5%	1.4%
Minnesota	311,677,000	11,474,935	0	311,678,000	11,385,508	0	10.4%	10.4%	56.5%	10.4%	69.5%
Nebraska	187,178,378	11,474,935	0	185,250,977	11,385,508	0	-3.1%	-4.1%	0.4%	-8.7%	-9.6%
North Dakota	1,423,840,342	118,743,545	0	1,424,917,051	118,743,545	0	3.2%	3.3%	-12.7%	-4.7%	-4.6%
South Dakota	582,692,213	13,841,365	0	601,539,213	13,841,365	0	0.2%	2.1%	13.5%	-1.3%	0.8%
Southwest	3,565,468,805	258,216,637	34,586,325	3,768,332,070	348,186,038	2,267,900	-17.5%	-17.5%	-17.5%	-17.5%	-17.5%
Alabama	2,098,182,991	327,791,300	27,330,575	2,915,441,043	0	57,299,847	-8.7%	0.9%	-5.1%	-11.5%	-5.1%
Arkansas	1,214,579,944	70,000,000	0	1,222,151,212	57,272,600	0	1.1%	1.7%	-1.5%	-3.4%	-3.8%
Arizona	1,303,919,738	189,700,000	0	1,292,984,372	289,392,480	0	-0.2%	-1.1%	-11.6%	-18.8%	-11.6%
California	1,459,847,337	49,714,662	13,731,362	932,944,907	76,367,526	9,831,362	2.3%	-5.2%	8.5%	-6.3%	-10.6%
Colorado	878,465,904	137,815,944	0	936,112,556	119,220,719	0	0.8%	3.7%	12.7%	-3.7%	0.0%
Florida	3,466,352,712	924,158,917	3,364,440	3,936,112,556	110,657,660	3,100,000	5.5%	-7.0%	-23.8%	-7.5%	-16.4%
Georgia	1,127,285,244	98,922,338	0	1,144,896,174	0	0	-14.7%	-5.1%	-6.0%	-14.7%	-14.5%
Idaho	1,490,255,181	165,982,900	0	1,659,988,381	0	0	-4.6%	-6.0%	-12.4%	-14.7%	-12.4%
Illinois ^e	1,854,731,000	75,016,418	0	1,702,243,400	201,734,434	0	8.8%	8.8%	17.7%	1.7%	2.1%
Indiana	455,444,801	21,944,441	10,518,915	492,800,710	27,655,637	6,839,163	0	0	0	0	0
Iowa	1,196,750,400	71,749,600	0	1,067,207,100	10,537,500	0	-25.1%	-25.2%	-31.9%	-25.1%	-29.8%
Kansas	954,693,100	15,538,400	0	835,346,314	10,537,500	950,000	-4.4%	-10.0%	-16.3%	-5.7%	-11.8%
Kentucky	1,033,365,199	1,077,227,530	0	1,046,029,585	59,794,966	0	-8.6%	-12.3%	-8.5%	-17.5%	-4.4%
Louisiana	5,709,136,634	6,434,942,116	328,607,500	6,270,811,568	0	0	3.1%	0.5%	13.2%	3.1%	13.2%
Maine	686,786,249	446,262,740	0	676,518,216	89,194,039	0	-4.3%	4.4%	-6.1%	-15.4%	-32.0%
Maryland	375,281,600	352,038,900	0	343,297,000	4,766,900	0	-2.8%	-5.2%	-11.1%	-4.1%	-8.8%
Massachusetts	171,513,849	29,762,223	8,226,637	172,515,706	29,762,223	7,404,369	17.2%	17.9%	17.9%	3.5%	17.9%
Michigan	716,208,600	687,172,600	12,366,600	686,514,700	18,519,622	18,153,478	4.6%	6.1%	1.5%	-0.8%	-2.2%
Minnesota	276,629,650	307,853,115	0	344,267,021	32,208,405	8,300,000	-2.5%	9.2%	21.4%	-12.7%	9.2%
Montana	686,786,249	446,262,740	0	676,518,216	89,194,039	0	-4.3%	4.4%	-6.1%	-15.4%	-32.0%
Nebraska	375,281,600	352,038,900	0	343,297,000	4,766,900	0	-2.8%	-5.2%	-11.1%	-4.1%	-8.8%
Nevada	171,513,849	29,762,223	8,226,637	172,515,706	29,762,223	7,404,369	17.2%	17.9%	17.9%	3.5%	17.9%
New Hampshire	196,760,781	3,413,554	0	157,438,531	13,841,106	0	3.8%	2.4%	-16.7%	13.1%	18.7%
New Jersey	2,153,898,000	96,403,000	0	2,012,002,000	96,378,000	0	-9.2%	-10.1%	-15.2%	-13.4%	-15.2%
New York	2,848,128,600	40,426,300	53,510,100	3,200,025,000	0	0	12.1%	9.0%	25.9%	12.1%	5.9%
Pennsylvania	1,561,514,140	33,864,065	0	1,564,730,895	0	0	-1.0%	-0.8%	6.4%	-1.0%	-2.9%
Rhode Island	85,623,033	0	0	93,316,614	0	485,611	-6.2%	-5.7%	2.3%	-6.4%	-5.4%
Texas	6,434,942,116	328,607,500	0	6,270,811,568	0	0	3.1%	0.5%	13.2%	3.1%	13.2%
Utah	686,786,249	446,262,740	0	676,518,216	89,194,039	0	-4.3%	4.4%	-6.1%	-15.4%	-32.0%
Vermont	233,226,000	226,645,580	15,673,000	212,455,800	0	0	0.3%	-5.9%	-8.6%	0.3%	-12.1%
West Virginia	455,444,801	21,944,441	10,518,915	492,800,710	27,655,637	6,839,163	0	0	0	0	0
Wyoming	276,629,650	307,853,115	0	344,267,021	32,208,405	8,300,000	-2.5%	9.2%	21.4%	-12.7%	9.2%

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Grapevine Table 3
State Fiscal Support for Higher Education, by Region, FY07, FY10, FY11, and FY12^a

		State Support (\$)										One-, Two-, and Five-Year Percent Changes in State Support						
		FY07		FY10		FY11		FY12		State Monies Only			With Federal Stimulus and Government Service Funds Included					
Region	FY07	State Monies ^a	Federal Stabilization funds ^c	Federal Government Services Funds ^d	State Monies ^b	Federal Stabilization funds ^c	Federal Government Services Funds ^d	State Monies ^b	Federal Stabilization funds ^c	1-Year % Change FY11- FY12	2-Year % Change FY10- FY12	5-Year % Change FY07- FY12	1-Year % Change FY12- FY12	2-Year % Change FY10- FY12	5-Year % Change FY07- FY12			
Far West																		
Alaska	266,003,000	333,414,600	0	0	342,153,588	0	0	355,184,600	0	3.8%	6.5%	24.2%	3.8%	6.5%	24.2%			
California ^e	11,036,612,000	9,993,730,000	35,000,000	0	10,952,470,000	217,200,000	0	9,663,254,000	0	-11.8%	-3.3%	-13.5%	-13.5%	-3.6%	-12.4%			
Hawaii	503,627,000	523,279,262	32,000,000	0	489,555,677	22,000,000	0	512,327,897	0	4.7%	-2.1%	1.7%	0.2%	0.2%	1.7%			
Nevada	593,775,719	396,485,287	184,778,622	0	550,166,604	0	0	473,255,848	0	-14.0%	18.4%	-20.3%	-14.0%	-16.6%	-20.3%			
Oregon	640,383,571	642,936,470	47,645,677	0	626,965,002	23,177,977	0	598,020,318	0	-4.6%	-7.0%	-8.7%	-13.4%	-6.7%	-16.5%			
Washington	1,631,059,000	1,572,442,000	100,662,000	0	1,592,862,000	0	0	1,361,376,000	0	-14.5%	-13.4%	-16.5%	-14.5%	-16.5%	-16.5%			
Region Totals																		
New England	2,843,018,447	2,694,256,582	247,242,201	36,201,498	2,868,613,803	24,419,176	78,548,532	2,698,519,380	31,958,120	-6.0%	0.2%	-5.1%	-8.1%	-8.3%	-3.9%			
Midwest	10,379,278,053	10,629,511,142	221,481,876	119,298,789	10,621,413,264	185,428,000	192,893,287	10,303,683,717	14,348,474	-3.0%	-3.1%	-0.7%	-6.2%	-5.8%	-0.6%			
Great Lakes	9,718,575,057	9,834,929,049	422,432,391	54,658,310	9,959,411,578	250,802,662	37,000,000	9,844,437,115	0	-0.2%	0.1%	2.3%	-3.0%	-4.5%	2.3%			
Plains	4,970,983,629	5,057,886,509	396,883,574	3,101,000	5,004,365,634	93,231,195	0	4,866,361,705	0	-2.8%	-0.8%	-2.1%	-4.5%	-10.8%	-2.1%			
Southeast	21,648,157,020	20,507,362,058	1,527,601,751	89,531,617	21,061,828,970	1,353,032,004	79,437,272	20,445,709,407	158,781	-2.9%	-0.3%	-5.5%	-3.1%	-7.6%	-5.5%			
Southwest	8,893,935,533	9,498,682,659	156,080,477	326,307,500	9,238,384,557	70,732,486	950,000	9,022,736,814	0	-2.3%	-4.3%	1.4%	-3.1%	-8.5%	1.4%			
Rocky Mountain	2,231,574,790	1,966,881,804	475,040,572	20,801,237	2,233,182,213	175,751,250	33,859,847	2,246,288,115	0	0.7%	14.3%	0.7%	-8.0%	-8.7%	0.7%			
Far West	14,692,060,290	13,462,257,619	400,086,299	0	14,554,214,871	292,377,977	0	12,993,418,664	0	-10.9%	-3.7%	-11.8%	-12.5%	-8.5%	-11.8%			
Total	75,377,602,819	73,742,427,472	3,846,548,141	650,299,951	75,544,024,998	2,425,825,750	420,688,818	72,487,044,917	31,958,120	-4.0%	-1.7%	-3.8%	-7.5%	-7.3%	-3.8%			

^aFY2012 figures on state support for higher education represent initial allocations and estimates reported by the states and are subject to change. ^bState monies include state tax appropriations and other state funds allocated to higher education. ^cIncludes education stabilization funds used to restore the level of state support for public higher education. ^dIncludes government services funds used for modernization, renovation, or repair. ^eInitials data for fiscal year 2012 include rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address historical underfunding of pension programs. These SURS appropriations do not go to individual institutions or agencies and are not available to be used for educational purposes. FY12 funding for Missouri includes \$30 million from MOHELA (the Higher Education Loan Authority of the State of Missouri); these funds were earmarked for need-based financial aid. ^fCalifornia data prior to FY12 do not include bond debt; service monies that had been included in earlier Grapevine reports.

Grapevine Table 2

One-Year (FY11-FY12), Two-Year (FY10-FY12), and Five-Year (FY07-FY12) Percent Changes in State Fiscal Support for Higher Education, by State and by Source of Fiscal Support

	State Support Only			Total State Support (Including Federal ARRA Funds) ^a		
	1-Year % Change (FY11-FY12)	2-Year % Change (FY10-FY12)	5-Year % Change (FY07-FY12)	1-Year % Change (FY11-FY12)	2-Year % Change (FY10-FY12)	5-Year % Change (FY07-FY12)
Alabama	3.2%	3.3%	-12.7%	-4.7%	-4.6%	-12.7%
Alaska	3.8%	6.5%	24.2%	3.8%	6.5%	24.2%
Arizona	-25.1%	-25.2%	-31.9%	-25.1%	-29.8%	-31.9%
Arkansas	0.2%	2.4%	13.5%	-1.3%	0.8%	13.5%
California ^b	-11.8%	-3.3%	-12.4%	-13.5%	-3.6%	-12.4%
Colorado	-4.3%	44.4%	-6.1%	-15.4%	-22.0%	-6.1%
Connecticut	-12.2%	-11.3%	2.2%	-12.2%	-14.0%	2.2%
Delaware	0.3%	-5.9%	-8.6%	0.3%	-12.1%	-8.6%
Florida	-3.8%	-1.2%	-17.5%	-12.0%	-8.5%	-17.5%
Georgia	-9.7%	0.9%	-5.1%	-11.5%	-11.2%	-5.1%
Hawaii	4.7%	-2.1%	1.7%	0.2%	-7.7%	1.7%
Idaho	-2.8%	-5.2%	-11.1%	-4.1%	-9.8%	-11.1%
Illinois ^c	12.1%	9.0%	25.9%	12.1%	5.9%	25.9%
Indiana	-1.0%	-0.8%	6.4%	-1.0%	-2.9%	6.4%
Iowa	-2.6%	-2.5%	-8.1%	-2.6%	-14.4%	-8.1%
Kansas	-2.0%	-1.9%	-6.2%	-7.0%	-6.8%	-6.2%
Kentucky	1.1%	1.7%	-1.5%	-3.4%	-3.8%	-1.5%
Louisiana	-0.2%	-1.1%	-11.6%	-18.5%	-13.6%	-11.6%
Maine	1.1%	3.7%	5.1%	-2.1%	0.3%	5.8%
Maryland	0.6%	0.3%	10.7%	0.6%	0.3%	10.7%
Massachusetts	1.0%	17.5%	-8.5%	-5.3%	-4.8%	-8.5%
Michigan	-12.2%	-10.7%	-19.3%	-12.2%	-13.9%	-19.3%
Minnesota	-7.1%	-9.9%	-8.3%	-7.1%	-17.9%	-8.3%
Mississippi	2.3%	-5.2%	8.5%	-6.3%	-10.8%	8.5%
Missouri ^d	-3.1%	-5.1%	-5.0%	-7.1%	-14.3%	-5.0%
Montana	17.2%	17.8%	17.9%	-3.5%	-3.5%	17.9%
Nebraska	-0.5%	1.4%	7.7%	-0.5%	1.4%	7.7%
Nevada	-14.0%	19.4%	-20.3%	-14.0%	-18.6%	-20.3%
New Hampshire	-39.4%	-40.0%	-32.8%	-39.4%	-42.4%	-32.8%
New Jersey	-2.5%	-0.6%	1.2%	-2.5%	-4.1%	1.2%
New Mexico	-4.4%	-10.0%	-16.3%	-5.7%	-11.6%	-16.3%
New York	-1.9%	-2.1%	2.0%	-7.1%	-4.9%	2.3%
North Carolina	-0.8%	3.7%	12.7%	-3.7%	0.0%	12.7%
North Dakota	10.4%	10.4%	59.5%	10.4%	10.4%	59.5%
Ohio	0.9%	0.8%	-8.8%	-11.8%	-11.6%	-8.8%
Oklahoma	-9.6%	-12.3%	-8.5%	-14.5%	-17.5%	-8.5%
Oregon	-4.6%	-7.0%	-6.7%	-8.0%	-13.4%	-6.7%
Pennsylvania	-9.2%	-10.1%	-15.2%	-13.4%	-14.2%	-15.2%
Rhode Island	3.9%	2.4%	-16.7%	13.1%	18.7%	-1.3%
South Carolina	5.5%	-7.0%	-23.8%	-7.5%	-16.4%	-23.8%
South Dakota	-3.1%	-4.1%	0.4%	-8.7%	-9.6%	0.4%
Tennessee	-14.7%	-5.1%	-6.0%	-14.7%	-14.5%	-6.0%
Texas	3.1%	0.5%	13.2%	3.1%	-4.4%	13.2%
Utah	4.6%	6.1%	1.5%	-0.8%	-2.2%	1.5%
Vermont	-6.2%	-5.7%	2.3%	-6.4%	-5.4%	2.7%
Virginia	-4.6%	-6.0%	-12.4%	-14.7%	-9.9%	-12.4%
Washington	-14.5%	-13.4%	-16.5%	-14.5%	-18.6%	-16.5%
West Virginia	8.8%	8.8%	17.7%	1.7%	2.1%	17.8%
Wisconsin	-13.3%	-7.5%	-1.4%	-13.3%	-7.5%	-1.4%
Wyoming	-2.4%	9.2%	21.4%	-12.7%	9.2%	21.4%
Totals	-4.0%	-1.7%	-3.8%	-7.5%	-7.3%	-3.8%

^aIncludes Government Services funds used for public higher education, excluding funds for modernization, renovation, or repair. ^bCalifornia data for fiscal years 2007, 2010, and 2011 do not include bond debt service monies that had been included in earlier *Grapevine* reports. ^cIllinois data for fiscal year 2012 include rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address historical underfunding of pension programs. These SURS appropriations do not go to individual institutions or agencies and are not available to be used for educational purposes. ^dFY12 funding for Missouri includes \$30 million from MOHELA (the Higher Education Loan Authority of the State of Missouri); these funds were earmarked for need-based financial aid.

Grapevine Table 1
State Fiscal Support for Higher Education, by State, Fiscal Years 2006-07, 2009-10, 2010-11, and 2011-12* (Revised March 6, 2012)

State Fiscal Support (\$)												
	FY07 (Revised if Necessary)	FY10 (Revised if Necessary)			FY11 (Revised if Necessary)			FY12				
		Federal Stimulus Monies:			Federal Stimulus Monies:			Federal Stimulus Monies:				
		Stabilization funds ^a	Government Services Funds ^a	Total Support	Stabilization funds ^a	Government Services Funds ^a	Total Support	Stabilization funds ^a	Government Services Funds ^a	Total Support		
State Monies ^b	State Monies ^b	State Monies ^b	State Monies ^b	State Monies ^b	State Monies ^b	State Monies ^b	State Monies ^b	State Monies ^b	State Monies ^b	State Monies ^b		
Alabama	1,685,067,489	118,743,545	0	1,542,585,887	1,424,917,051	118,743,545	0	1,543,660,596	1,470,951,799	0	1,470,951,799	
Alaska	286,003,000	333,414,600	0	333,414,600	342,153,588	0	0	342,153,588	355,184,800	0	355,184,800	
Arizona	1,160,750,400	1,088,561,900	0	1,160,311,500	1,087,207,100	0	0	1,087,207,100	814,457,600	0	814,457,600	
Arkansas	756,303,595	882,692,213	0	886,333,578	901,799,213	13,641,365	0	915,440,578	903,589,798	0	903,589,798	
California ^a	11,036,612,000	9,963,730,000	35,000,000	10,028,730,000	10,952,470,000	217,200,000	0	11,169,670,000	9,663,254,000	0	9,663,254,000	
Colorado	689,786,249	448,262,740	382,008,249	830,303,989	676,318,216	88,194,098	0	765,512,315	647,496,274	0	647,496,274	
Connecticut	923,951,455	1,064,475,670	0	1,097,950,296	1,076,131,375	0	0	1,076,131,375	944,554,802	0	944,554,802	
Delaware	233,226,000	226,645,560	0	242,518,560	212,455,800	0	0	212,455,800	213,193,700	0	213,193,700	
Florida	4,390,185,206	3,685,463,605	258,218,837	3,958,273,967	3,766,882,070	348,196,038	2,287,900	4,117,296,008	3,622,861,769	0	3,622,861,769	
Georgia	2,774,268,032	2,608,192,991	27,330,575	2,963,304,866	2,915,441,043	0	57,296,847	2,972,738,890	2,631,591,219	0	2,631,591,219	
Hawaii	503,627,000	523,279,262	32,000,000	555,279,262	489,555,677	22,000,000	0	511,555,677	512,327,897	0	512,327,897	
Idaho	375,261,600	352,038,900	17,683,900	369,722,800	343,297,000	4,766,900	0	348,063,900	333,668,600	0	333,668,600	
Illinois ^a	2,848,129,600	3,291,306,700	40,426,300	3,385,243,100	3,200,025,000	0	0	3,200,025,000	3,585,962,200	0	3,585,962,200	
Indiana	1,456,514,140	1,581,530,325	33,894,065	1,595,424,390	1,564,730,685	0	0	1,564,730,685	1,549,480,261	0	1,549,480,261	
Iowa	804,448,696	757,896,446	103,380,000	863,776,446	758,711,929	0	0	758,711,929	739,051,670	0	739,051,670	
Kansas	788,720,641	753,700,801	40,000,000	793,700,801	754,758,804	40,423,534	0	795,182,338	739,612,189	0	739,612,189	
Kentucky	1,253,992,000	1,214,579,944	70,000,000	1,284,579,944	1,222,151,212	57,272,600	0	1,279,423,812	1,235,421,786	0	1,235,421,786	
Louisiana	1,459,847,337	1,303,919,738	189,700,000	1,493,619,738	1,292,584,372	289,592,480	0	1,582,176,852	1,290,047,558	0	1,290,047,558	
Maine	256,024,310	259,466,948	10,556,853	270,023,801	266,111,697	10,578,070	0	276,689,767	269,055,422	1,747,417	270,802,839	
Maryland	1,450,214,753	1,600,590,142	0	1,600,590,142	1,596,186,225	0	0	1,596,186,225	1,605,768,781	0	1,605,768,781	
Massachusetts	1,256,792,868	978,455,022	230,270,707	1,208,725,729	1,138,650,196	0	76,053,721	1,214,703,917	1,150,151,325	0	1,150,151,325	
Michigan	2,035,388,000	1,837,465,800	66,238,000	1,903,703,600	1,869,659,000	0	0	1,869,659,000	1,641,658,900	0	1,641,658,900	
Minnesota	1,400,500,000	1,425,439,000	137,342,000	1,563,382,000	1,381,065,000	0	0	1,381,065,000	1,283,690,000	0	1,283,690,000	
Mississippi	879,465,904	1,006,477,155	49,714,682	1,069,923,179	932,484,907	76,367,526	9,831,362	1,019,693,795	954,183,795	0	954,183,795	
Missouri ^a	978,771,911	990,392,703	104,785,639	1,085,179,342	959,555,562	41,442,153	0	1,000,997,715	930,088,844	0	930,088,844	
Montana	171,368,691	171,513,849	29,762,223	209,496,709	172,375,276	29,762,224	7,404,369	209,541,869	202,105,316	0	202,105,316	
Nebraska	604,025,649	641,402,181	0	641,402,181	653,935,362	0	0	653,935,362	650,437,323	0	650,437,323	
Nevada	593,775,719	396,485,267	184,778,622	581,263,909	550,168,604	0	0	550,168,604	473,255,848	0	473,255,848	
New Hampshire	123,966,000	138,893,000	3,001,087	144,610,859	137,555,490	0	0	137,555,490	83,299,717	0	83,299,717	
New Jersey	1,973,721,000	2,009,930,000	70,805,875	2,083,500,000	2,050,400,000	0	0	2,050,400,000	1,998,300,000	0	1,998,300,000	
New Mexico	954,693,100	887,961,113	15,538,400	903,499,513	835,346,314	10,937,500	950,000	847,233,814	798,972,305	0	798,972,305	
New York	4,568,118,300	4,760,690,440	116,434,665	4,915,515,105	4,750,398,239	89,050,000	192,893,267	5,032,312,505	4,656,422,236	0	4,673,771,710	
North Carolina	3,466,352,712	3,768,537,112	137,815,944	4,095,353,056	3,936,112,556	119,220,719	0	4,055,333,275	3,906,415,804	0	3,906,415,804	
North Dakota	215,719,000	311,677,000	0	311,677,000	311,678,000	0	0	311,678,000	343,964,303	0	343,964,303	
Ohio	2,208,193,696	1,996,929,750	279,874,026	2,277,851,986	1,994,908,607	250,802,662	37,000,000	2,282,711,269	2,013,797,074	0	2,013,797,074	
Oklahoma	1,033,365,199	1,077,227,530	68,792,477	1,146,020,007	1,046,029,585	58,794,988	0	1,105,824,571	945,260,277	0	945,260,277	
Oregon	540,993,571	642,036,470	47,645,677	690,552,147	628,985,002	23,777,977	0	650,162,979	599,020,319	0	599,020,319	
Pennsylvania	2,153,998,000	2,031,695,000	96,403,000	2,128,098,000	2,012,002,000	96,379,000	0	2,108,381,000	1,826,875,000	0	1,826,875,000	
Rhode Island	196,360,781	159,760,890	3,413,554	163,174,444	157,433,531	13,841,106	0	171,274,637	163,535,192	30,210,703	193,745,895	
South Carolina	1,127,265,244	924,156,917	99,922,339	1,027,443,696	814,866,655	110,657,660	3,100,000	928,623,715	859,408,982	0	859,408,982	

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Grapevine Table 1
State Fiscal Support for Higher Education, by State, Fiscal Years 2006-07, 2009-10, 2010-11, and 2011-12^a (Revised March 6, 2012)

State Fiscal Support (\$)													
	FY07 (Revised if Necessary)	FY10 (Revised if Necessary)				FY11 (Revised if Necessary)				FY12			
		Federal Stimulus Monies: Stabilization funds ^a	Federal Stimulus Monies: Government Services Funds ^d	Total Support	State Monies ^b	Federal Stimulus Monies: Stabilization funds ^c	Federal Stimulus Monies: Government Services Funds ^d	Total Support	State Monies ^b	Federal Stimulus Monies: Stabilization funds ^c	Federal Stimulus Monies: Government Services Funds ^d	Total Support	
South Dakota	178,777,732	187,178,378	11,474,935	0	198,653,313	185,250,977	11,365,508	0	196,616,485	179,516,376	0	0	179,516,376
Tennessee	1,505,273,700	1,490,255,181	185,092,800	0	1,655,348,081	1,659,586,381	0	0	1,659,586,381	1,414,996,174	0	0	1,414,996,174
Texas	5,709,136,834	6,434,942,116	0	326,907,500	6,761,849,616	6,270,811,958	0	0	6,270,811,568	6,464,046,832	0	0	6,464,046,832
Utah	718,208,600	687,172,600	45,586,200	12,380,800	745,139,400	696,914,700	19,619,622	18,155,478	734,689,800	728,929,400	0	0	728,929,400
Vermont	86,923,033	93,255,052	0	0	93,255,052	93,731,614	0	495,811	94,227,425	87,922,922	0	302,120	88,225,042
Virginia	1,854,731,000	1,727,005,095	75,016,418	0	1,802,021,513	1,702,243,400	201,734,434	0	1,903,977,834	1,824,026,722	0	0	1,824,026,722
Washington	1,631,059,000	1,572,442,000	100,662,000	0	1,673,104,000	1,592,882,000	0	0	1,592,882,000	1,361,376,000	0	0	1,361,376,000
West Virginia	455,444,801	462,834,565	21,944,441	10,518,915	525,297,921	492,800,710	27,655,637	6,939,163	527,395,510	536,224,000	0	138,781	536,362,781
Wisconsin	1,170,359,461	1,247,696,524	0	0	1,247,696,524	1,330,088,284	0	0	1,330,088,284	1,153,553,680	0	0	1,153,558,680
Wyoming	276,929,650	307,863,715	0	0	307,863,715	344,287,021	32,208,405	8,300,000	384,795,426	338,097,525	0	0	338,097,525
Totals (State Support)	75,377,602,819	73,742,207,472	3,846,949,141	650,299,951	78,239,456,564	75,544,024,998	2,425,825,750	420,689,916	78,390,540,666	72,487,044,917	31,958,120	14,810,375	72,543,813,412

^aFY2012 figures on state support for higher education represent initial allocations and estimates reported by the states and are subject to change. ^bState monies include state tax appropriations and other state funds allocated to higher education. ^cIncludes education stabilization funds used to restore the level of state support for public higher education. ^dExcludes government services funds used for modernization, renovation, or repair. ^eCalifornia data for fiscal years 2007, 2010, and 2011 do not include bond debt service monies that had been included in earlier Grapevine reports. ^fIllinois data for fiscal year 2012 include rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address historical underfunding of pension programs. These SURS appropriations do not go to individual institutions or agencies and are not available to be used for educational purposes. ^gFY12 funding for Missouri includes \$30 million from MOHELA (the Higher Education Loan Authority of the State of Missouri); these funds were earmarked for need-based financial aid.

Grapevine Table 5

State Support for Higher Education in Fiscal Year 2011-12, by State, Per \$1,000 in Personal Income^a and Per Capita^b

STATES	State Monies Only ^c (\$)			State Monies Plus Federal Stimulus and Government Service Funds ^d (\$)		
	per \$1,000 in			per \$1,000 in		
	FY12 Total	Personal Income	per Capita	FY12 Total	Personal Income	per Capita
Alabama	1,470,951,799	8.88	306.27	1,470,951,799	8.88	306.27
Alaska	355,184,600	10.91	491.46	355,184,600	10.91	491.46
Arizona	814,457,600	3.51	125.64	814,457,600	3.51	125.64
Arkansas	903,589,798	9.17	307.55	903,589,798	9.17	307.55
California	9,663,254,000	5.78	256.37	9,663,254,000	5.78	256.37
Colorado	647,496,274	2.88	126.54	647,496,274	2.88	126.54
Connecticut	944,554,802	4.57	263.79	944,554,802	4.57	263.79
Delaware	213,193,700	5.67	235.02	213,193,700	5.67	235.02
Florida	3,622,861,769	4.81	190.10	3,622,861,769	4.81	190.10
Georgia	2,631,581,219	7.46	268.11	2,631,581,219	7.46	268.11
Hawaii	512,327,897	8.67	372.65	512,327,897	8.67	372.65
Idaho	333,669,600	6.30	210.52	333,669,600	6.30	210.52
Illinois	3,585,962,200	6.31	278.65	3,585,962,200	6.31	278.65
Indiana	1,549,460,261	6.70	237.76	1,549,460,261	6.70	237.76
Iowa	739,051,670	6.03	241.34	739,051,670	6.03	241.34
Kansas	739,612,189	6.35	257.59	739,612,189	6.35	257.59
Kentucky	1,235,421,786	8.42	282.75	1,235,421,786	8.42	282.75
Louisiana	1,290,047,558	7.36	281.99	1,290,047,558	7.36	281.99
Maine	269,055,422	5.36	202.57	270,802,839	5.40	203.89
Maryland	1,605,768,781	5.42	275.51	1,605,768,781	5.42	275.51
Massachusetts	1,150,151,325	3.26	174.60	1,150,151,325	3.26	174.60
Michigan	1,641,658,900	4.58	166.22	1,641,658,900	4.58	166.22
Minnesota	1,283,690,000	5.35	240.17	1,283,690,000	5.35	240.17
Mississippi	954,183,795	10.02	320.36	954,183,795	10.02	320.36
Missouri	930,089,844	4.04	154.74	930,089,844	4.04	154.74
Montana	202,105,316	5.56	202.47	202,105,316	5.56	202.47
Nebraska	650,437,323	8.49	352.99	650,437,323	8.49	352.99
Nevada	473,255,848	4.55	173.78	473,255,848	4.55	173.78
New Hampshire	83,299,717	1.39	63.19	83,299,717	1.39	63.19
New Jersey	1,998,300,000	4.28	226.53	1,998,300,000	4.28	226.53
New Mexico	798,972,305	11.09	383.71	798,972,305	11.09	383.71
New York	4,659,422,236	4.78	239.37	4,673,771,710	4.79	240.11
North Carolina	3,906,415,804	11.24	404.54	3,906,415,804	11.24	404.54
North Dakota	343,964,303	10.90	502.92	343,964,303	10.90	502.92
Ohio	2,013,797,074	4.63	174.43	2,013,797,074	4.63	174.43
Oklahoma	945,260,277	6.70	249.31	945,260,277	6.70	249.31
Oregon	598,020,319	4.06	154.45	598,020,319	4.06	154.45
Pennsylvania	1,826,879,000	3.39	143.36	1,826,879,000	3.39	143.36
Rhode Island	163,535,192	3.53	155.55	193,745,895	4.18	184.29
South Carolina	859,408,982	5.46	183.66	859,408,982	5.46	183.66
South Dakota	179,516,376	5.25	217.84	179,516,376	5.25	217.84
Tennessee	1,414,996,174	6.08	220.98	1,414,996,174	6.08	220.98
Texas	6,464,046,632	6.39	251.77	6,464,046,632	6.39	251.77
Utah	728,929,400	7.70	258.74	728,929,400	7.70	258.74
Vermont	87,922,922	3.35	140.36	88,225,042	3.36	140.84
Virginia	1,624,026,722	4.39	200.58	1,624,026,722	4.39	200.58
Washington	1,361,376,000	4.54	199.32	1,361,376,000	4.54	199.32
West Virginia	536,224,000	8.65	289.01	536,382,781	8.65	289.10
Wisconsin	1,153,558,680	5.06	201.96	1,153,558,680	5.06	201.96
Wyoming	336,097,525	12.63	591.56	336,097,525	12.63	591.56
Totals	72,497,044,917	5.62	233.13	72,543,813,412	5.63	233.28

^aBased on personal income data for the 2nd quarter of 2011, retrieved from the Bureau of Economic Analysis, U.S. Department of Commerce, http://www.bea.gov/newsreleases/regional/spi/sqpi_newsrelease.htm. ^bBased on July 2011 population estimates retrieved from the U.S. Census Bureau, <http://www.census.gov/popest/data/national/totals/2011/index.html>. ^cIncludes both tax and nontax monies.

^dExcludes government services funds used for modernization, renovation, or repair.

Table 5**STATE SPENDING BY FUNCTION AS A PERCENT OF TOTAL STATE EXPENDITURES, FISCAL 2010**

Region/State	Elementary & Secondary Education	Higher Education	Public Assistance	Medicaid	Corrections	Transportation	All Other	Total
NEW ENGLAND								
Connecticut	20.1%	13.9%	2.5%	25.4%	3.4%	9.5%	25.2%	100.0%
Maine	17.6	3.3	2.6	28.6	2.0	7.8	38.1	100.0
Massachusetts	12.9	7.9	2.5	18.8	2.5	6.9	48.6	100.0
New Hampshire	19.0	5.0	1.8	24.9	1.9	9.2	38.1	100.0
Rhode Island	14.1	11.8	1.5	25.0	2.2	5.3	40.1	100.0
Vermont	33.0	2.2	2.2	25.9	2.9	9.8	23.8	100.0
MID-ATLANTIC								
Delaware	23.8	4.2	0.5	14.4	2.9	8.6	45.5	100.0
Maryland	21.0	14.4	3.1	20.4	4.7	4.6	31.8	100.0
New Jersey	24.6	7.9	0.9	21.3	3.5	9.9	32.0	100.0
New York	20.4	7.5	3.0	28.7	2.7	6.1	31.5	100.0
Pennsylvania	19.8	3.3	2.2	29.6	3.4	10.1	31.6	100.0
GREAT LAKES								
Illinois	18.2	4.5	0.2	23.6	2.0	8.1	43.3	100.0
Indiana	32.4	7.1	1.4	23.1	2.9	10.6	22.4	100.0
Michigan	28.4	4.5	1.1	24.2	4.7	7.4	29.7	100.0
Ohio	20.2	4.9	1.8	21.3	3.4	4.9	43.5	100.0
Wisconsin	18.1	12.3	0.3	17.1	3.1	7.1	41.9	100.0
PLAINS								
Iowa	17.3	24.4	0.7	18.6	2.4	9.1	27.5	100.0
Kansas	25.5	16.1	0.4	18.8	2.6	8.3	28.3	100.0
Minnesota	21.7	10.7	1.5	25.1	1.6	9.8	29.6	100.0
Missouri	21.3	5.2	0.7	34.4	2.7	11.2	24.6	100.0
Nebraska	15.7	22.4	0.6	17.2	2.3	7.4	34.4	100.0
North Dakota	16.6	20.7	0.2	13.7	1.8	11.3	35.8	100.0
South Dakota	15.4	17.3	0.8	21.7	2.8	13.7	28.5	100.0
SOUTHEAST								
Alabama	24.3	21.4	0.2	25.8	2.9	8.2	17.1	100.0
Arkansas	17.2	15.3	2.2	20.0	2.1	4.9	38.2	100.0
Florida	20.5	7.7	0.3	30.0	4.8	9.4	27.2	100.0
Georgia	24.6	17.1	1.4	19.5	3.0	6.2	28.3	100.0
Kentucky	19.4	22.4	0.8	21.9	2.2	8.0	25.2	100.0
Louisiana	18.1	8.0	0.6	23.7	2.9	10.9	35.7	100.0
Mississippi	17.1	15.3	0.2	22.9	1.8	7.3	35.4	100.0
North Carolina	19.3	12.4	0.5	24.2	2.9	7.1	33.5	100.0
South Carolina	17.1	20.9	0.3	22.6	2.8	9.1	27.0	100.0
Tennessee	17.7	13.1	0.5	28.8	2.3	6.4	31.3	100.0
Virginia	16.7	15.6	0.5	16.1	3.2	9.2	38.7	100.0
West Virginia	10.6	11.9	0.6	12.6	1.1	5.8	57.4	100.0
SOUTHWEST								
Arizona	22.0	12.6	0.3	27.7	3.8	5.6	28.0	100.0
New Mexico	21.1	18.0	1.1	22.1	1.9	8.8	27.0	100.0
Oklahoma	13.5	19.5	1.0	17.1	2.4	7.2	39.3	100.0
Texas	29.3	10.0	0.3	24.6	4.0	7.2	24.6	100.0
ROCKY MOUNTAIN								
Colorado	24.7	14.2	0.0	15.3	2.6	4.6	38.6	100.0
Idaho	27.4	7.7	0.3	23.0	3.3	10.4	27.9	100.0
Montana	15.1	9.6	0.6	15.4	3.0	11.5	44.8	100.0
Utah	18.9	9.5	0.9	11.9	2.6	25.9	30.4	100.0
Wyoming	11.7	5.3	0.0	7.3	1.6	13.2	61.0	100.0
FAR WEST								
Alaska	14.6	8.6	1.2	12.0	3.2	17.0	43.4	100.0
California	19.6	8.1	4.9	18.9	3.9	5.3	39.2	100.0
Hawaii	15.6	8.8	0.8	13.3	2.0	9.7	49.7	100.0
Nevada	21.5	10.8	0.7	18.3	3.9	11.4	33.5	100.0
Oregon	11.6	7.1	0.4	13.1	3.0	5.6	59.2	100.0
Washington	24.4	13.2	1.4	23.0	3.2	9.1	25.8	100.0
ALL STATES	20.5%	10.2%	1.6%	22.3%	3.1%	7.7%	34.6%	100.0%

Note: Percentages may not add to 100.

Source: National Association of State Budget Officers, 2010 State Expenditure Report

**Grapevine Table 6
State Fiscal Support
and 2011-12**

STATES	Fiscal Year 2006-2007				Fiscal Year 2007-2008				Fiscal Year 2008-2009			
	Tax Appropriations	Other State Support	Returns and Portions of Multi-Year Appropriations ^a	Total State Support (Less Returns and Portions of Multi-Year Appropriations)	Tax Appropriations	Other State Support	Returns and Portions of Multi-Year Appropriations ^a	Total State Support (Less Returns and Portions of Multi-Year Appropriations)	Tax Appropriations	Other State Support	Returns and Portions of Multi-Year Appropriations ^a	Total State Support (Less Returns and Portions of Multi-Year Appropriations)
Alabama	1,695,067,489	0	0	1,695,067,489	1,961,808,342	0	0	1,961,808,342	1,581,208,946	0	0	1,581,208,946
Alaska	283,359,000	2,544,000	0	286,003,000	293,657,100	4,957,900	0	298,615,000	313,966,500	4,840,000	0	318,806,500
Arizona	1,106,044,600	90,705,800	0	1,196,750,400	1,267,786,100	87,435,200	28,314,900	1,325,906,400	1,228,960,200	77,864,000	152,866,300	1,154,957,800
Arkansas	778,493,000	17,810,595	0	796,303,595	862,049,000	17,933,240	0	879,882,230	895,212,000	22,109,221	0	897,321,221
California ^a	10,777,867,000	268,645,000	0	11,036,612,000	11,365,862,000	268,381,000	0	11,634,943,000	9,507,162,000	227,865,000	0	9,734,827,000
Colorado	662,138,272	27,647,977	0	689,786,249	736,594,178	10,868,878	747,481,054	747,481,054	691,828,423	20,421,831	0	692,248,254
Connecticut	923,718,989	332,486	0	923,851,455	1,034,204,024	278,985	0	1,034,480,389	1,045,205,987	107,935	0	1,045,313,922
Delaware	233,226,000	0	0	233,226,000	243,130,000	0	0	243,130,000	243,840,165	0	0	243,840,165
Florida	3,518,925,244	87,159,952	0	3,430,185,206	3,523,119,778	925,810,660	0	4,448,930,438	3,259,056,223	849,429,565	0	4,107,485,788
Georgia	2,205,926,343	568,541,699	0	2,774,268,032	2,437,756,465	521,897,431	0	2,959,753,898	2,269,025,403	602,213,195	0	2,871,228,599
Hawaii	503,627,000	0	0	503,627,000	554,292,000	0	0	554,292,000	612,780,000	0	7,901,493	504,878,507
Idaho	367,656,800	7,624,800	0	375,281,600	402,599,800	7,896,800	0	410,396,600	407,870,500	8,822,800	0	416,483,100
Illinois ^b	2,767,716,000	61,240,000	828,400	2,848,129,600	2,949,248,000	0	615,800	2,948,632,100	3,065,097,700	0	43,168,565	3,021,929,135
Indiana	1,498,514,140	0	0	1,498,514,140	1,525,216,628	0	0	1,525,216,628	1,394,847,020	0	0	1,394,847,020
Iowa	804,448,696	0	0	804,448,696	873,724,167	0	0	873,724,167	914,194,905	0	0	914,194,905
Kansas	779,017,979	9,702,662	0	788,720,641	822,952,384	2,745,500	0	825,697,884	796,154,656	9,855,505	0	806,010,141
Kentucky	1,180,067,000	73,925,000	0	1,253,992,000	1,133,926,000	187,014,000	0	1,320,940,000	1,076,475,440	202,149,265	0	1,278,624,699
Louisiana	1,420,236,000	39,811,337	0	1,459,847,337	1,668,037,000	39,611,337	0	1,707,668,337	1,670,364,806	36,000,000	0	1,706,364,806
Maine	254,963,699	1,080,611	0	256,024,310	270,017,103	1,100,159	0	271,117,262	261,845,244	1,581,027	0	263,426,271
Maryland	1,436,472,277	13,142,476	0	1,450,214,753	1,548,286,990	6,751,376	0	1,555,048,366	1,636,227,002	8,880,950	0	1,615,101,952
Massachusetts	1,256,792,968	0	0	1,256,792,968	1,347,344,567	0	0	1,347,344,567	1,188,841,129	0	0	1,188,841,129
Michigan	2,035,388,000	0	0	2,035,388,000	2,033,709,000	0	0	2,033,709,000	2,051,065,300	0	0	2,051,065,300
Minnesota	1,400,500,000	0	0	1,400,500,000	1,560,644,000	0	0	1,560,644,000	1,827,363,000	0	0	1,827,363,000
Mississippi	875,975,000	3,460,900	0	879,465,900	1,043,246,000	2,691,317	0	1,046,937,317	1,027,862,648	3,897,811	0	1,030,760,459
Missouri ^c	896,376,000	125,156,451	25,156,451	1,047,688,902	935,281,000	113,014,203	26,590,066	1,021,705,137	924,194,969	116,931,141	35,696,983	1,108,459,017
Montana	173,767,763	2,399,072	0	176,166,835	198,664,078	0	116,198	198,647,980	1,076,475,440	202,023,000	140,000	207,471,410
Nebraska	571,171,557	32,854,082	0	604,025,649	627,538,189	29,073,595	0	657,011,774	632,901,848	18,801,917	0	651,703,765
Nevada	595,477,785	1,972,066	0	597,459,851	620,479,881	0	447,100	620,032,981	623,369,397	142,128	0	623,227,269
New Hampshire	123,966,000	0	0	123,966,000	133,093,000	0	0	133,093,000	138,531,000	0	0	138,531,000
New Jersey	1,973,721,000	0	0	1,973,721,000	2,044,308,000	0	0	2,044,308,000	1,964,924,000	0	0	1,964,924,000
New Mexico	961,447,000	93,236,100	0	1,054,683,100	959,313,000	57,097,902	0	1,016,360,902	878,989,400	72,998,232	0	952,967,532
New York	4,568,118,300	0	0	4,568,118,300	4,853,312,900	0	0	4,853,312,900	4,993,847,034	0	0	4,993,847,034
North Carolina	3,459,693,489	13,981,202	7,391,979	3,467,066,468	3,823,352,287	13,981,202	0	3,837,333,489	3,987,996,776	29,577,372	358,788,276	3,659,785,052
North Dakota	215,719,000	0	0	215,719,000	253,801,000	0	0	253,801,000	253,901,000	0	0	253,901,000
Ohio	2,207,690,169	503,687	0	2,208,193,856	2,287,796,086	498,650	0	2,288,294,736	2,473,594,722	477,881	0	2,474,082,613
Oklahoma	955,483,000	77,882,189	0	1,033,365,189	1,015,150,000	83,731,179	0	1,098,881,179	1,012,541,812	66,618,964	0	1,079,168,766
Oregon	638,111,464	2,672,107	0	640,883,571	720,369,358	5,392,581	0	725,761,939	680,942,430	6,479,342	0	697,421,772
Pennsylvania	2,153,968,000	0	0	2,153,968,000	2,193,274,000	0	0	2,193,274,000	2,165,882,000	0	0	2,165,882,000
Rhode Island	195,960,781	0	0	196,360,781	191,329,662	0	0	191,329,662	165,148,649	0	0	165,148,649
South Carolina	854,435,573	232,629,571	0	1,087,065,144	959,313,209	219,014,701	7,259,569	1,211,068,432	762,986,434	216,337,172	559,333	980,754,273
South Dakota	176,777,732	30,529	0	176,777,732	192,911,118	0	1,432	198,949,272	185,556,359	6,747,793	3,002,923	189,301,229
Tennessee	1,254,676,500	250,597,200	0	1,505,273,700	1,346,385,500	293,185,100	0	1,639,550,600	1,355,833,500	326,427,200	0	1,581,260,700
Texas	5,403,423,500	305,713,384	0	5,709,136,884	6,012,382,055	335,370,587	0	6,347,752,622	5,750,199,000	0	0	6,107,243,700
Utah	705,072,900	13,135,700	0	718,208,600	799,240,500	13,097,000	0	812,337,500	735,904,400	13,083,100	0	748,957,500
Vermont	84,100,001	1,823,032	0	85,923,033	89,027,917	1,773,527	0	90,801,444	96,111,181	1,078,302	0	87,189,483
Virginia	1,854,731,000	0	0	1,854,731,000	1,895,553,314	0	0	1,895,553,314	1,899,464,085	0	0	1,899,464,085
Washington	1,631,059,000	0	0	1,631,059,000	1,769,291,000	0	0	1,768,291,000	1,609,447,000	0	0	1,609,447,000
West Virginia	389,611,000	66,833,801	0	456,444,801	466,747,000	105,506,000	0	572,253,000	480,245,000	40,448,910	0	520,693,910
Wisconsin	1,170,359,451	0	0	1,170,359,451	1,258,866,767	0	16,328,888	1,242,536,679	1,325,711,279	0	33,670,112	1,392,041,167
Wyoming	271,621,871	5,307,779	0	276,929,650	280,307,198	9,600,317	0	290,507,515	315,461,245	11,988,099	0	327,326,344
Totals	72,157,099,202	3,288,210,114	37,708,487	75,377,602,819	77,403,906,445	3,371,724,331	80,675,052	80,694,958,224	74,533,091,237	3,386,148,431	635,806,123	77,285,333,605

Grapevine Table 6
State Fiscal Support for Higher Education by State and by Sources of State Support (Taxes, Others State Monies, Federal Stimulus Funds), Fiscal Years 2006-07, 2007-08, 2008-09, 2009-10, 2010-11, and 2011-12

STATES	Fiscal Year 2009-2010										Fiscal Year 2010-2011									
	Tax Appropriations	Other State Support	Returns and Portions of Multi-Year Appropriations ^a	Total State Support (Less Returns and Portions of Multi-Year Appropriations)	Federal Stabilization Funds	Government Services Funds	Total Fiscal Support	Tax Appropriations	Other State Support	Returns and Portions of Multi-Year Appropriations ^a	Total State Support (Less Returns and Portions of Multi-Year Appropriations)	Federal Stabilization Funds	Government Services Funds	Total Fiscal Support						
Alabama	1,423,842,342	0	0	1,423,842,342	118,743,545	0	1,542,585,887	1,424,917,051	0	0	1,424,917,051	118,743,545	0	1,543,660,596						
Alaska	328,782,000	3,632,000	0	332,414,000	0	0	332,414,000	332,414,000	0	0	332,414,000	0	0	332,414,000						
Arizona	1,036,983,400	61,598,500	10,000,000	1,098,581,900	71,749,000	0	1,160,331,500	1,025,522,900	0	0	1,025,522,900	0	0	1,027,207,100						
Arkansas	861,039,495	21,632,718	0	882,672,213	13,641,965	0	896,313,578	893,972,000	17,827,213	0	911,799,213	13,641,965	0	915,440,578						
California ^a	9,754,614,000	238,916,000	0	9,993,530,000	35,000,000	0	10,028,530,000	10,700,316,000	252,154,000	0	10,952,470,000	217,200,000	0	11,169,670,000						
Colorado	428,504,638	15,798,102	0	444,292,740	382,008,248	0	830,305,988	851,757,342	24,562,874	0	876,318,216	89,194,088	0	965,512,315						
Connecticut	1,054,451,091	24,579	0	1,054,475,670	18,773,000	0	1,073,248,670	1,076,117,530	13,845	0	1,076,131,375	0	0	1,076,131,375						
Delaware	226,645,660	0	0	226,645,660	18,773,000	0	245,418,660	212,455,800	0	0	212,455,800	0	0	212,455,800						
Florida	2,863,513,158	801,955,847	0	3,665,469,005	298,218,837	34,598,325	3,968,273,867	3,008,495,287	780,336,793	0	3,788,832,070	348,196,038	2,287,900	4,117,239,008						
Georgia	1,915,152,691	693,403,176	412,708	2,609,162,981	327,791,300	27,330,075	3,246,459,260	2,069,281,465	826,243,872	84,084	2,915,441,043	0	57,238,847	2,972,739,890						
Hawaii	575,366,000	0	52,086,728	627,452,728	32,000,000	0	659,452,728	491,020,000	0	1,484,323	489,555,977	22,000,000	0	511,556,977						
Idaho	342,422,500	9,616,400	0	352,038,900	17,653,900	0	369,692,800	333,680,400	9,616,400	0	343,297,000	4,766,900	0	348,063,900						
Illinois ^a	3,291,308,700	0	0	3,291,308,700	40,426,300	53,510,100	3,385,245,100	3,200,026,000	0	0	3,200,026,000	0	0	3,200,026,000						
Indiana	1,561,530,325	0	0	1,561,530,325	33,894,965	0	1,595,425,290	1,564,730,685	0	0	1,564,730,685	0	0	1,564,730,685						
Iowa	757,896,448	0	0	757,896,448	103,380,000	2,500,000	861,276,448	758,711,929	0	0	758,711,929	0	0	758,711,929						
Kansas	743,162,296	10,538,505	0	753,700,801	40,000,000	0	793,700,801	741,485,836	13,214,968	0	754,700,804	40,423,334	0	795,162,338						
Kentucky	1,055,620,000	208,759,344	0	1,264,379,344	70,000,000	0	1,334,379,344	1,020,927,100	201,224,112	0	1,222,151,212	57,272,800	0	1,279,423,812						
Louisiana	1,357,919,738	36,000,000	0	1,393,919,738	188,700,000	0	1,582,619,738	1,256,584,372	36,000,000	0	1,292,594,372	288,592,480	0	1,582,176,852						
Maine	257,862,704	1,804,244	0	259,666,948	10,556,653	0	270,223,601	264,541,493	1,570,204	0	266,111,697	10,578,070	0	276,689,767						
Maryland	1,593,018,953	7,541,189	0	1,600,560,142	70,805,975	0	1,671,366,117	1,589,033,223	7,153,002	0	1,596,186,225	0	0	1,596,186,225						
Massachusetts	978,495,022	0	0	978,495,022	230,270,707	0	1,208,765,729	1,138,850,196	0	0	1,138,850,196	0	79,953,721	1,218,803,917						
Michigan	1,837,465,800	0	0	1,837,465,800	68,298,000	0	1,905,763,800	1,869,659,000	0	0	1,869,659,000	0	0	1,869,659,000						
Minnesota	1,425,439,000	0	0	1,425,439,000	137,342,000	601,000	1,563,782,000	1,361,085,000	0	0	1,361,085,000	0	0	1,361,085,000						
Mississippi	1,002,696,724	3,760,431	0	1,006,457,155	43,714,882	13,751,362	1,064,923,399	928,714,476	3,760,431	0	932,474,907	76,387,526	9,831,362	1,018,663,795						
Missouri ^a	191,657,317	117,131,141	96,395,755	305,184,213	28,785,239	0	333,969,452	940,437,801	113,423,065	0	1,053,860,866	0	0	1,053,860,866						
Montana	167,859,791	3,654,058	0	171,513,849	20,496,703	8,220,037	192,010,552	169,485,176	2,890,100	0	172,375,276	28,762,224	7,404,369	209,541,869						
Nebraska	622,962,181	18,440,000	0	641,402,181	0	0	641,402,181	634,925,362	19,010,000	0	653,935,362	0	0	653,935,362						
Nevada	397,137,877	0	652,590	397,790,467	184,778,822	0	582,569,289	550,408,481	0	240,877	550,168,804	0	0	550,168,804						
New Hampshire	138,883,000	0	0	138,883,000	3,007,087	2,726,872	144,616,959	137,555,490	0	0	137,555,490	0	0	137,555,490						
New Jersey	2,009,930,000	0	0	2,009,930,000	70,805,975	2,854,124	2,080,736,100	2,050,400,000	0	0	2,050,400,000	0	0	2,050,400,000						
New Mexico	817,708,900	70,251,213	0	887,960,113	15,538,000	0	903,498,113	762,281,800	73,064,514	0	835,346,314	10,937,500	550,000	847,233,814						
New York	4,760,580,440	0	0	4,760,580,440	38,400,000	116,434,865	4,915,015,305	4,750,369,239	0	0	4,750,369,239	88,050,000	192,893,287	5,032,312,506						
North Carolina	3,903,331,192	31,503,179	166,297,259	4,101,131,630	137,615,944	0	4,238,747,574	4,089,180,150	29,812,511	179,380,105	4,268,562,661	119,220,719	0	4,387,783,380						
North Dakota	311,677,000	0	0	311,677,000	0	0	311,677,000	311,678,000	0	0	311,678,000	0	0	311,678,000						
Ohio	1,897,262,725	72,167,815	332,975	1,970,463,515	279,874,026	1,148,210	2,277,951,386	1,984,374,126	69,576,885	0	2,053,951,011	250,802,862	37,000,000	2,382,711,289						
Oklahoma	1,055,059,155	637,645,379	0	1,692,704,534	68,762,477	0	1,761,467,011	978,352,700	69,576,885	0	1,048,029,585	59,794,986	0	1,107,824,571						
Oregon	2,031,695,000	5,261,091	0	2,036,956,091	47,645,877	0	2,084,601,968	2,012,002,000	4,403,981	0	2,016,405,981	96,379,000	0	2,112,784,981						
Pennsylvania	1,591,760,890	0	0	1,591,760,890	3,413,554	0	1,595,174,444	1,573,433,531	0	0	1,573,433,531	13,641,106	0	1,587,074,637						
Rhode Island	704,072,381	220,084,536	0	924,156,917	89,922,339	3,364,440	1,014,081,700	618,009,992	196,465,093	0	814,475,085	110,637,660	3,100,000	928,622,715						
South Carolina	1,181,854,365	5,323,793	0	1,187,178,158	11,474,955	0	1,198,653,113	1,179,136,856	6,114,121	0	1,185,250,977	13,965,508	0	1,199,216,485						
South Dakota	1,118,561,000	371,564,181	0	1,490,125,181	165,092,900	0	1,655,218,081	1,058,526,900	600,691,481	0	1,659,218,381	0	0	1,659,218,381						
Tennessee	6,165,759,258	374,167,402	107,384,545	6,647,301,205	0	325,907,500	6,973,194,705	6,466,465,019	360,707,411	536,749,862	6,770,811,566	0	0	6,770,811,566						
Texas	673,969,500	13,203,100	0	687,172,600	45,586,200	0	732,758,800	683,711,600	13,203,100	0	696,914,700	19,819,822	18,155,478	724,889,800						
Utah	92,464,160	790,892	0	99,255,052	0	0	99,255,052	90,204,899	3,026,615	0	93,731,614	0	485,811	94,227,425						
Vermont	1,727,005,085	0	0	1,727,005,085	75,016,418	0	1,802,021,513	1,702,243,400	0	0	1,702,243,400	201,734,434	0	1,903,977,834						
Virginia	1,572,442,000	0	0	1,572,442,000	100,662,000	0	1,673,104,000	1,592,882,000	0	0	1,592,882,000	0	0	1,592,882,000						
Washington	449,918,183	42,916,382	0	492,834,565	21,944,441	10,519,915	525,297,921	452,686,590	40,112,120	0	492,800,710	27,655,937	6,930,163	527,385,510						
West Virginia	1,247,686,524	0	0	1,247,686,524	0	0	1,247,686,524	1,330,088,284	0	0	1,330,088,284	0	0	1,330,088,284						
Wisconsin	295,315,760	12,547,955	0	307,863,715	307,863,715	0	615,727,430	307,863,715	17,211,337	0	325,075,052	32,209,605	8,300,000	384,795,426						
Wyoming	70,658,452,557	3,477,817,572	394,162,649	73,746,207,472	3,846,846,141	650,298,951	79,289,456,564	72,586,621,934	3,767,693,248	812,290,084	75,544,024,998	2,426,835,750	420,699,918	78,390,540,666						
Totals	1,058,452,557	3,477,817,572	394,162,649	73,746,207,472	3,846,846,141	650,298,951	79,289,456,564	72,586,621,934	3,767,693,248	812,290,084	75,544,024,998	2,426,835,750	420,699,918	78,390,540,666						

Grapevine Table 6
State Fiscal Support for Higher Education by State and by Sources of State Support (Taxes, Others State Monies, Federal Stimulus Funds), Fiscal Years 2006-07, 2007-08, 2008-09, 2009-10 and 2011-12

STATES	Fiscal Year 2011-2012*				
	Tax Appropriations	Other State Support	Returns and Portions of Multi-Year Appropriations ^b	Total State Support (Less Returns and Portions of Multi-Year Appropriations)	Total Fiscal Support
Alabama	1,470,951,799	0	0	1,470,951,799	0
Alaska	353,202,600	1,582,000	0	355,184,600	0
Arizona	753,557,600	60,900,000	0	814,457,600	0
Arkansas	896,403,916	17,179,880	0	913,583,796	0
California ^c	9,402,410,000	280,844,000	0	9,683,254,000	0
Colorado	624,038,730	23,495,544	0	647,534,274	0
Connecticut	944,540,957	13,645	0	944,554,602	0
Delaware	213,163,700	0	0	213,163,700	0
Florida	2,817,382,391	805,479,378	0	3,622,861,769	0
Georgia	2,018,942,980	612,738,228	0	2,631,681,218	0
Hawaii	519,663,041	0	7,055,144	512,327,897	0
Idaho	324,053,000	9,616,600	0	333,669,600	0
Illinois ^d	3,595,962,200	0	0	3,595,962,200	0
Indiana	1,549,460,261	0	0	1,549,460,261	0
Iowa	739,051,670	0	0	739,051,670	0
Kansas	730,083,361	9,528,828	0	739,612,189	0
Kentucky	1,031,160,900	204,250,886	0	1,235,421,786	0
Louisiana	1,260,317,558	29,730,000	0	1,290,047,558	0
Maine	267,391,493	1,683,629	0	269,055,422	1,747,417
Maryland	1,538,445,114	7,323,667	0	1,605,768,781	0
Massachusetts	1,150,151,325	0	0	1,150,151,325	0
Michigan	1,641,659,900	0	0	1,641,659,900	0
Minnesota	1,283,690,000	0	0	1,283,690,000	0
Mississippi	950,403,384	3,780,431	0	954,183,795	0
Missouri ^e	863,005,179	114,422,055	47,039,400	930,066,644	0
Montana	139,615,150	3,596,163	0	202,105,316	0
Nebraska	630,897,323	19,470,000	0	650,427,323	0
Nevada	473,255,648	0	0	473,255,648	0
New Hampshire	56,386,648	23,811,069	0	80,197,717	0
New Jersey	1,999,300,000	0	0	1,999,300,000	0
New Mexico	730,844,600	68,127,705	0	798,972,305	0
New York	4,650,422,236	0	0	4,650,422,236	14,349,474
North Carolina	3,857,463,664	28,981,202	10,046,062	3,906,415,904	0
North Dakota	343,964,303	0	0	343,964,303	0
Ohio	2,013,797,074	0	0	2,013,797,074	0
Oklahoma	919,916,140	25,342,137	0	945,258,277	0
Oregon	593,657,479	4,412,640	0	598,070,119	0
Pennsylvania	1,826,875,000	0	0	1,826,875,000	0
Rhode Island	163,535,192	0	0	163,535,192	0
South Carolina	843,769,482	215,639,450	0	1,059,408,932	0
South Dakota	163,304,601	16,211,775	0	179,516,376	0
Tennessee	1,050,571,000	345,425,174	0	1,414,996,174	0
Texas	5,670,655,190	485,391,442	0	6,156,046,632	0
Utah	716,725,300	13,230,100	0	729,955,400	0
Vermont	85,019,665	2,903,257	0	87,922,922	0
Virginia	1,624,026,722	0	0	1,624,026,722	0
Washington	1,351,375,000	0	0	1,351,375,000	0
West Virginia	496,016,000	37,228,000	0	533,244,000	158,791
Wisconsin	1,163,555,680	0	0	1,163,555,680	0
Wyoming	303,345,473	15,748,112	0	319,093,585	0
Totals	69,093,606,761	3,468,482,762	65,045,608	72,497,044,917	14,610,376
					72,543,613,413

*FY12 data represent initial allocations or estimates reported by the states and are subject to change. ^bIncludes appropriations that have been returned to the states (or that states anticipate will be returned) as well as portions of multi-year appropriations applied in the respective year. Both are factored out of state totals for fiscal support. ^cCalifornia data reported here for fiscal years 2007, 2008, 2009, 2010, and 2011 do not include bond debt service monies that had been included in earlier Grapevine reports. ^dIllinois data for fiscal year 2012 include rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address historical underfunding of pension programs. These SURS appropriations do not go to individual institutions or agencies and are not available to be used for educational purposes. ^eFY12 funding for Missouri includes \$30 million from MOHELA (the Higher Education Loan Authority of the State of Missouri); these funds were earmarked for need-based financial aid.

Actual and Projected Nebraska High School Graduates

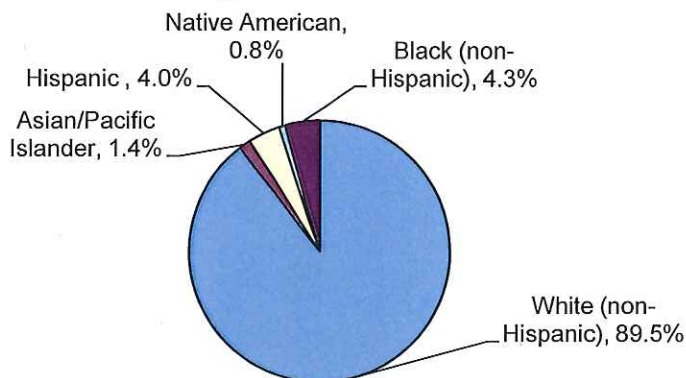
Nebraska's Hispanic population will account for nearly all of the state's population growth during the next decade. As indicated by the charts on the following page, Hispanics also will account for a significantly higher percentage of Nebraska's public high school graduates in 2020-21 than they did in 2010-11. (See Chart 1)

Of concern is the fact that Hispanics and black non-Hispanics do not graduate from Nebraska public high schools at rates similar to those of white non-Hispanics. This phenomenon has the potential to lead to a less well-educated population and workforce. (See Chart 2)

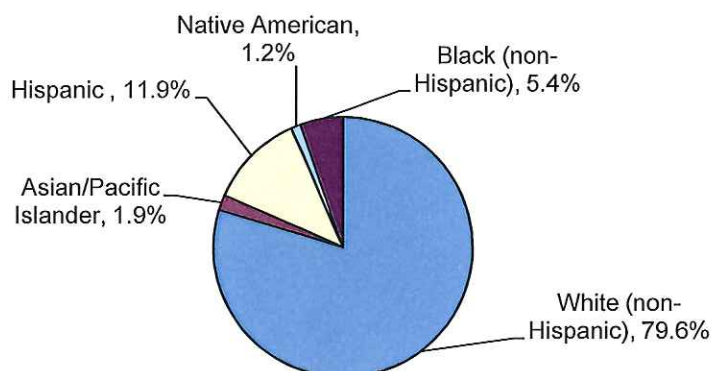
Of the Hispanics and black non-Hispanics who graduate from high school, fewer continue on to college than white non-Hispanics. This discrepancy in college-going rates is documented nationally by the U.S. Census Bureau. Based on the October 2010 Current Population Survey, about 60% of Hispanics and black non-Hispanics continue on to college after high school, compared to almost 70% of white high school graduates. (See Chart 3)

Chart 1
Actual and Projected Percentages
of Nebraska Public High School Graduates

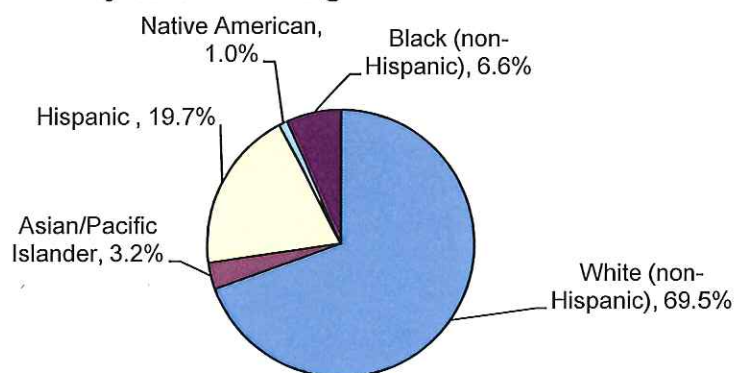
Actual Percentages of Graduates: 2002–2003 Baseline



Actual Percentages of Graduates: 2010–2011

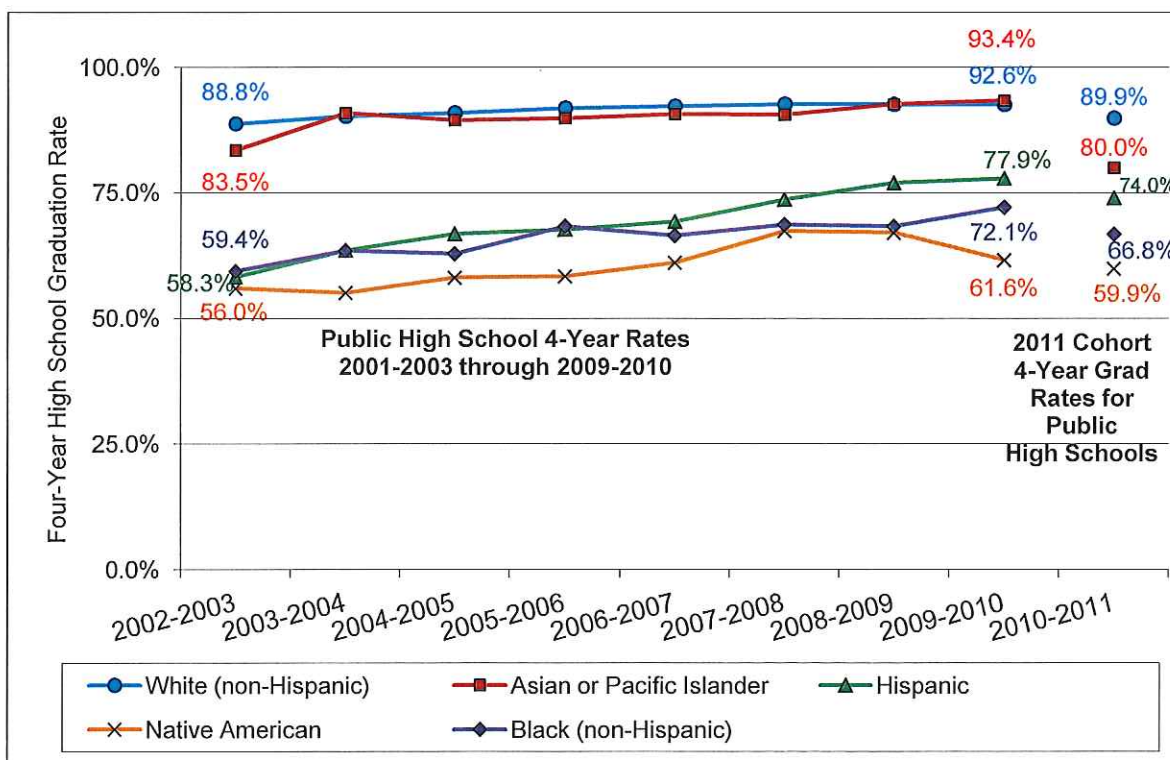


Projected Percentages of Graduates: 2020–2021



Data Source: Nebraska Department of Education for actual number of graduates. For projected numbers, *Knocking at the College Door, Projections of High School Graduates by State and Race/Ethnicity*, Western Interstate Commission for Higher Education (WICHE), March 2008, page 121. Counts do not include graduates of state-operated schools or students in the category of "two or more races."

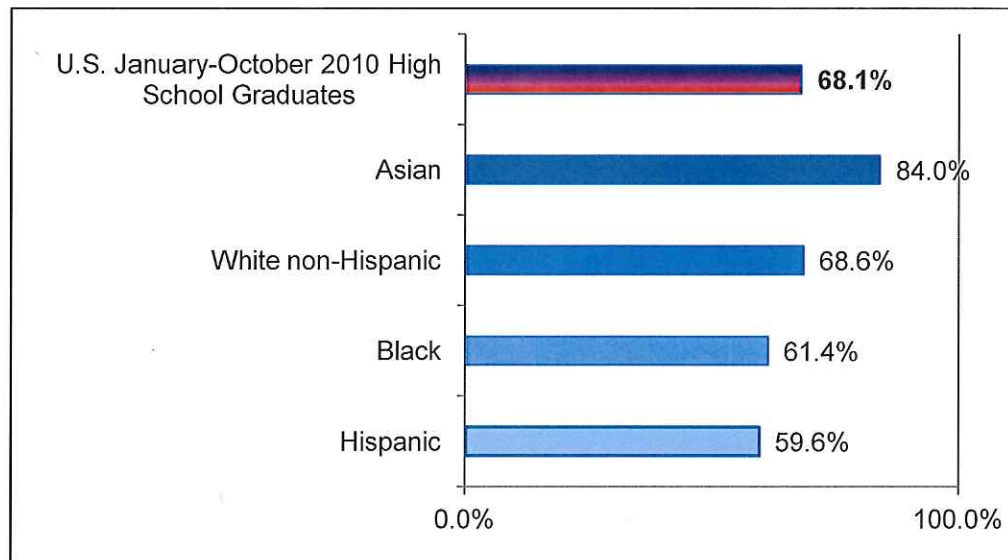
Chart 2
By Race/Ethnicity: Nebraska Four-Year, Public High School Graduation Rates
2002–2003 through 2009–2010
and the 2010-2011 Public High School Cohort Four-Year Graduation Rate ¹



¹Data Source: Nebraska Department of Education, December 2007 for 2002–2003 through 2005–2006 data, January 2009 for 2006–2007 data, February 2010 for updated 2007–2008 data and 2008–2009 data, February 2011 for updated 2008–2009 data and 2009–2010 data, and February 2012 for 2010–2011 cohort four-year graduation rates .

For the sake of simplicity, the above chart does not show the cohort graduation rates for Native Hawaiians and other Pacific Islanders or students of two or more races, which are two additional categories of race/ethnicity currently used for the purposes of reporting education data.

Chart 3
Estimated National College Continuation Rates
for 2010 High School Graduates by Race/Ethnicity¹



¹Data Sources: October 2010 Current Population Survey conducted by the U.S. Census Bureau and reported by the U.S. Bureau of Labor Statistics, U.S. Department of Labor, in "College Enrollment and Work Activity of 2010 High School Graduates," April 8, 2011, www.bls.gov/news.release/pdf/hsgcec.pdf. Summary findings (with the rate for whites excluding Hispanics) are available in the May 2011 issue of Postsecondary Education OPPORTUNITY at www.postsecondary.org.

Access College Early (ACE) Scholarship Program

The ACE scholarship program was started in fall 2007 with funding from the State of Nebraska. The program has grown steadily since its inception and beginning in 2008-2009, the Commission allocated federal funds to help support more students.

ACE scholarships are awarded to eligible low-income Nebraska high school students who take college courses for credit while the students are in high school. These courses are typically dual enrollment courses, which are offered for both high school and college credit, but can be college courses offered only for college credit.

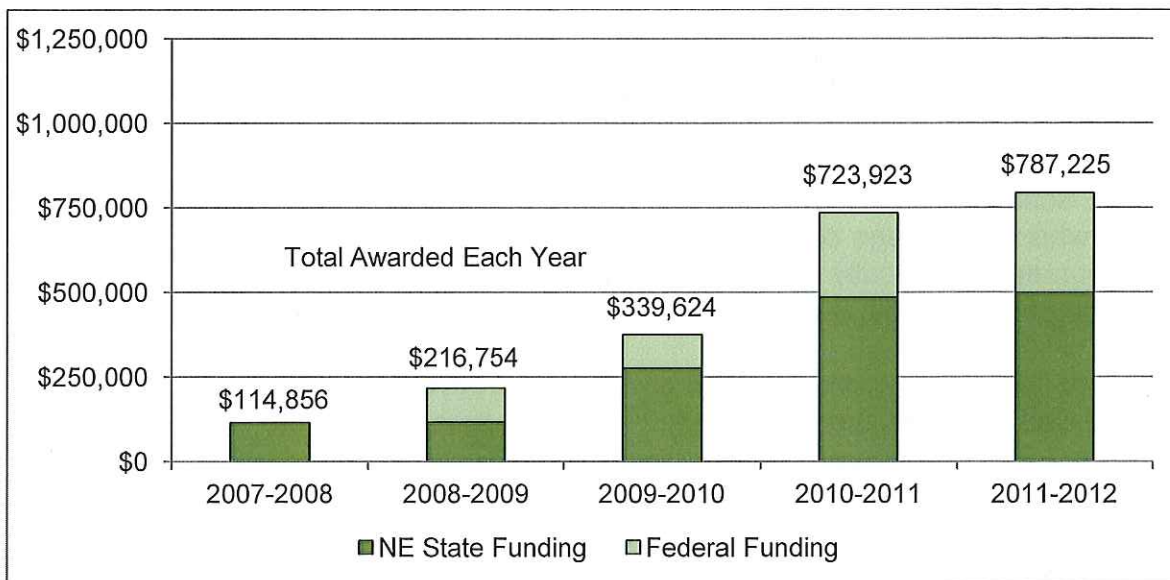
Charts in this appendix show the growth of the ACE program. Most recently, \$787,225 was awarded in scholarships for courses taken during the 2011-2012 school year. Over 2,300 low-income students received ACE scholarships during 2011-2012. (See Chart 1 and Chart 2 on the next page.)

An important feature of the ACE program is the research to determine how many of the high school seniors who received ACE scholarships continued on to college compared to other low-income and non-low-income high school graduates.

Of the 2010–2011 public high school seniors who received ACE scholarships, 81.1% continued on to college compared to 77.3% of their classmates from non-low-income households. Other low-income classmates continued on to college at a 52.3% rate. (See Chart 5 in this appendix.)

The ACE program has shown exceptional success at encouraging low-income students to pursue college courses while still in high school and to continue their education after completing high school.

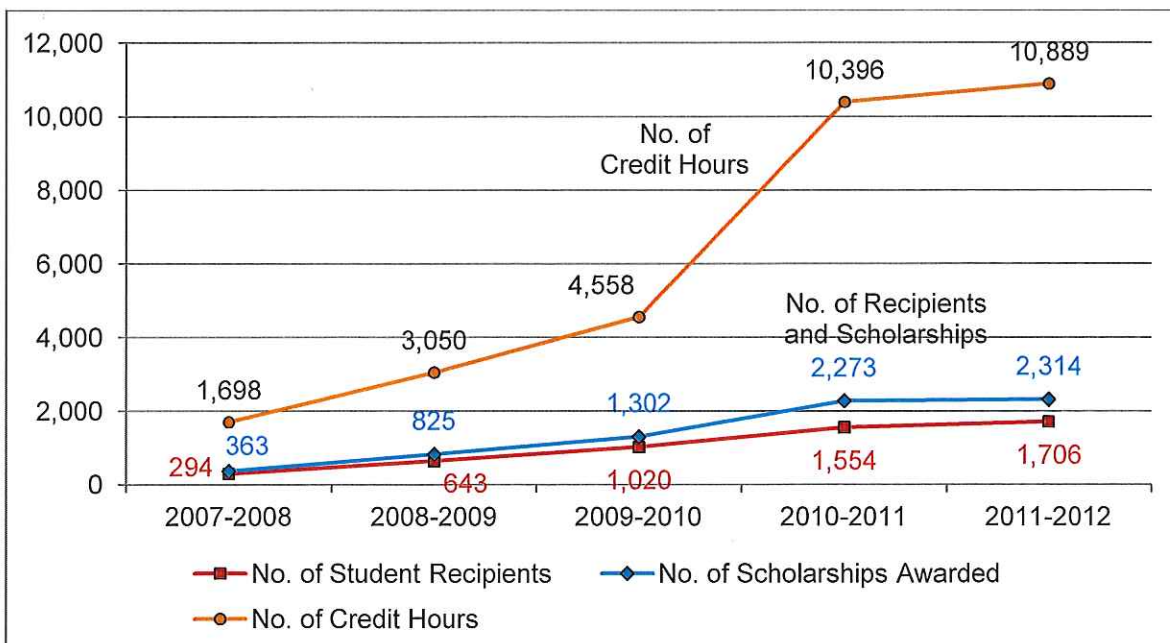
Chart 1
Growth of the Nebraska Access College Early (ACE) Scholarship Program
Sources and Amount of Funding



Data Source: Nebraska's Coordinating Commission for Postsecondary Education, August 2012.

Note: \$880,000 is available for funding 2012-2013 ACE Scholarships.

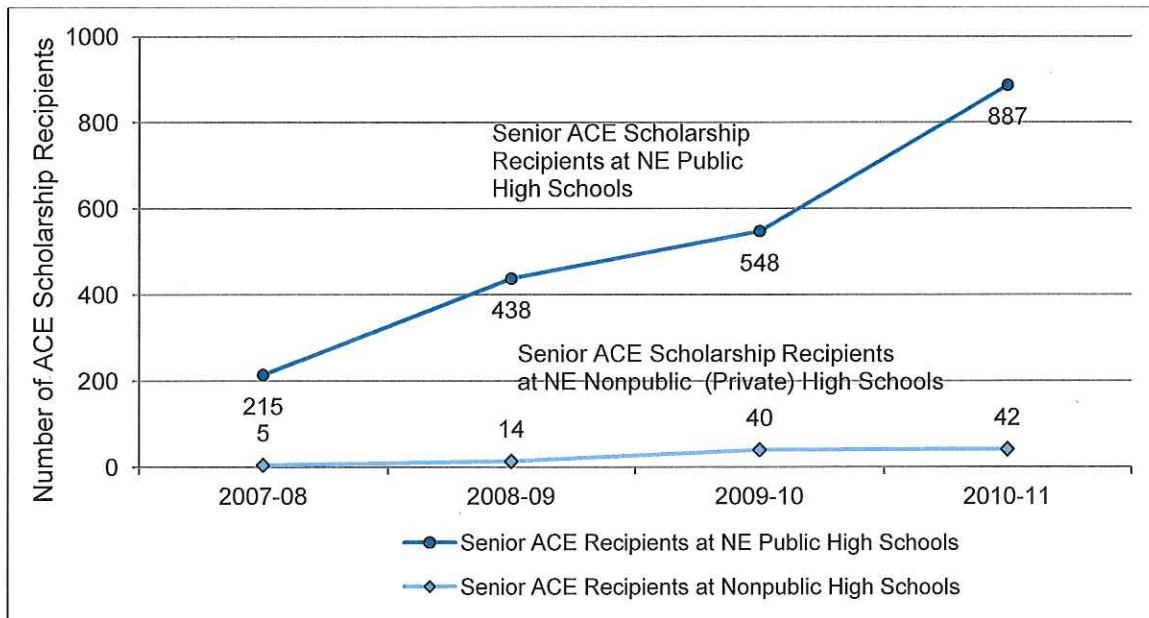
Chart 2
Growth of the Nebraska Access College Early (ACE) Scholarship Program
Total Numbers of Student Recipients, ACE Scholarships, and Credit Hours



Data Source: Nebraska's Coordinating Commission for Postsecondary Education, August 2012.

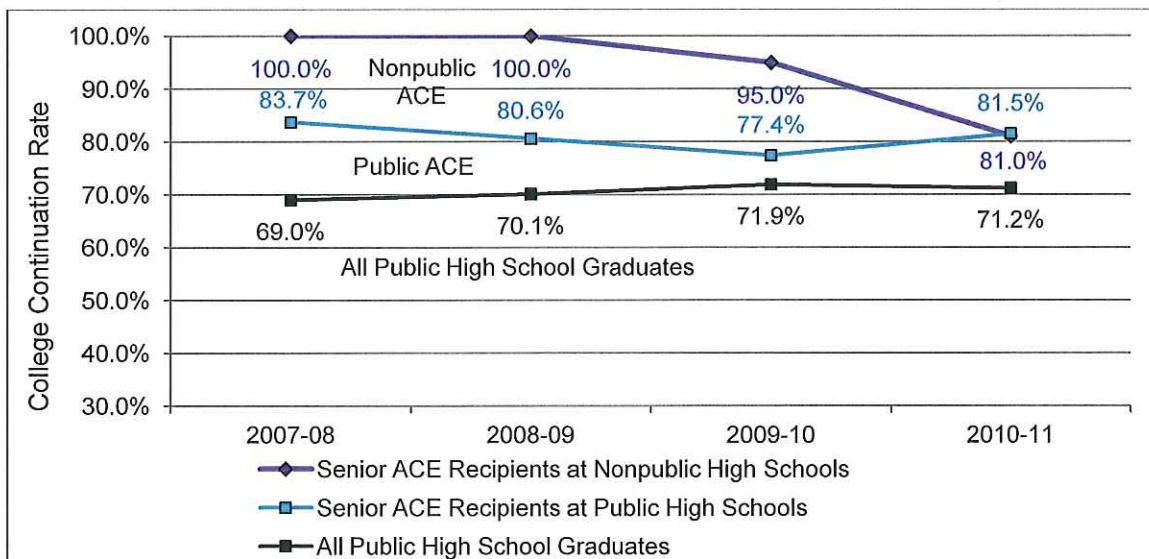
Chart 3
Number of High School Seniors Who Received ACE Scholarships
by Type of School Attended: 2007-2008 through 2010-2011¹

(These are the students for whom college continuation rates are computed and shown in Charts 4 and 5 in this appendix.)



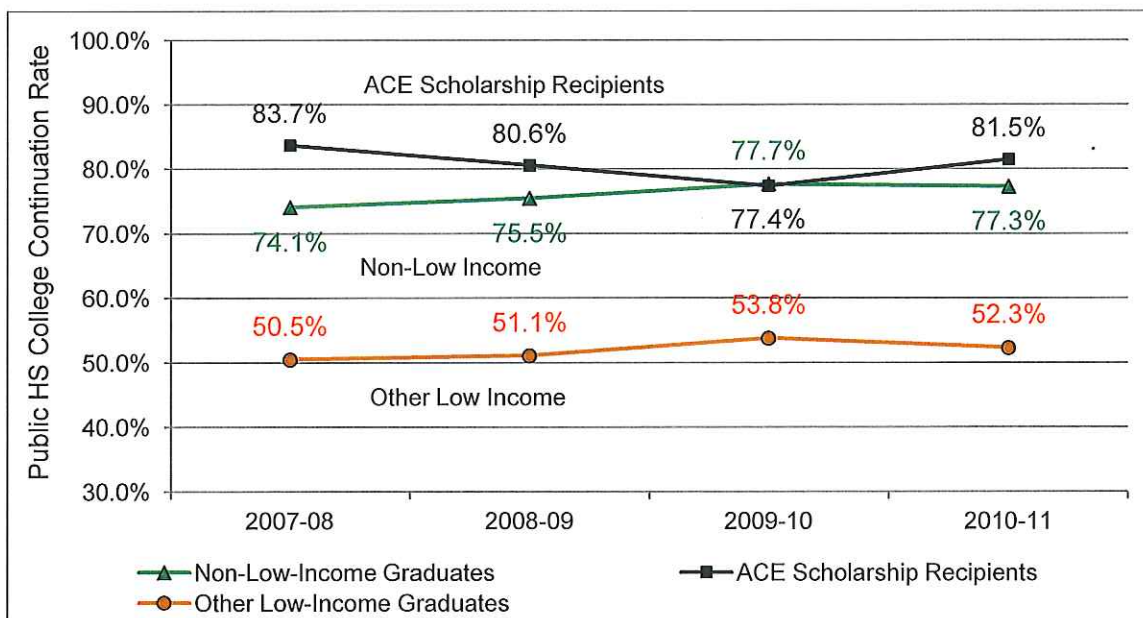
Data Source: Nebraska ACE Scholarship Program records, Nebraska's Coordinating Commission for Postsecondary Education. Note: In both 2009-2010 and 2010-2011, there was one additional senior who was home schooled and received an ACE scholarship.

Chart 4
College Continuation Rates for High School Seniors
Who Received Access College Early (ACE) Scholarships
by Type of School Attended: 2007-2008 through 2010-2011



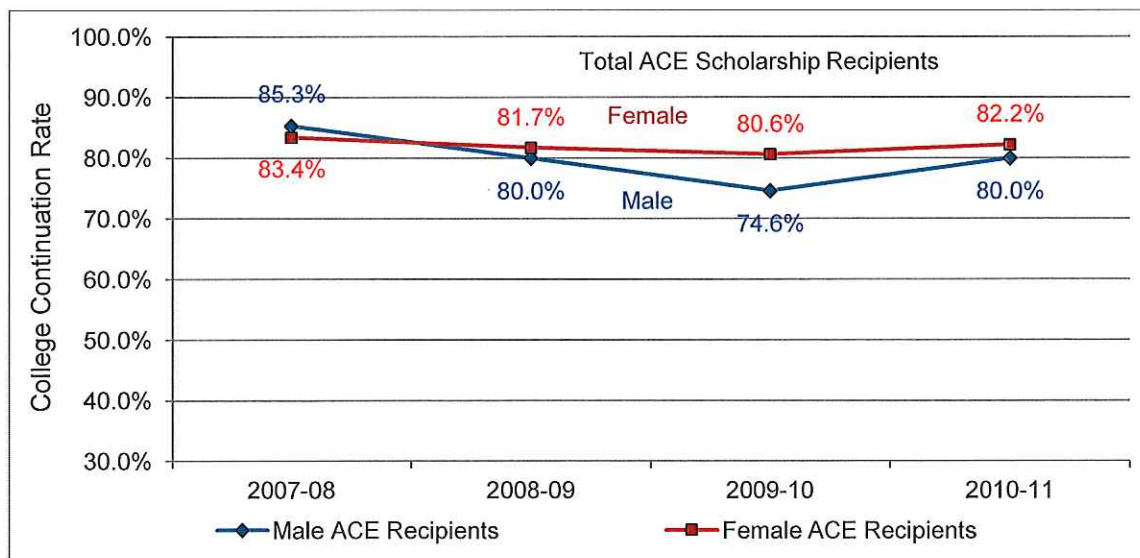
Data Source: Records for the Nebraska ACE Scholarship Program maintained by Nebraska's Coordinating Commission for Postsecondary Education and enrollment records from the Nebraska Department of Education and the National Student Clearinghouse, April 7, 2009, April 20, 2010, April 28, 2011, and April 24, 2012.

Chart 5
College Continuation Rates for Public High School Seniors
Who Received Access Early (ACE) Scholarships
and Other Graduates of Nebraska Public High Schools
by Student Income Status: 2007-2008 through 2010-2011



Data Source: Records for the Nebraska ACE Scholarship Program maintained by Nebraska's Coordinating Commission for Postsecondary Education and enrollment records from the Nebraska Department of Education and the National Student Clearinghouse, April 7, 2009, April 20, 2010, April 28, 2011, and April 24, 2012.

Chart 6
College Continuation Rates for High School Seniors
Who Received Access College Early (ACE) Scholarships
by Gender: 2007-2008 through 2010-2011



Data Source: Records for the Nebraska ACE Scholarship Program maintained by Nebraska's Coordinating Commission for Postsecondary Education and enrollment records from the National Student Clearinghouse, July 21, 2009 (for enrollments as of May 31, 2009), April 20, 2010, March 25, 2011, and March 26, 2012. Note: For both of the classes of 2009-2010 and 2010-11, the number of college-going females included one home-schooled ACE scholarship recipient, as well as the ACE scholarship recipients who graduated from public and nonpublic high schools.

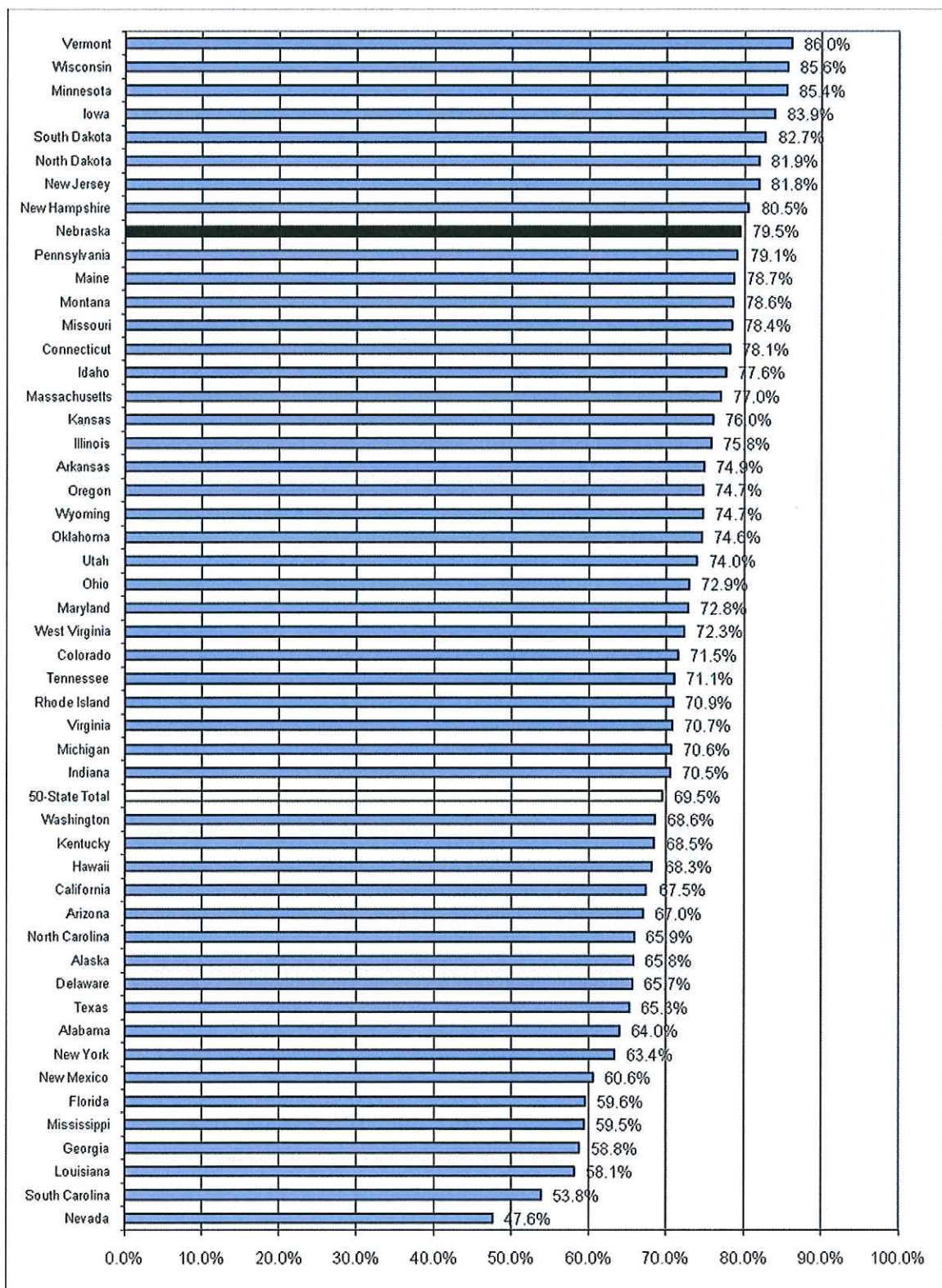
College Continuation Rate

- In 1988, Nebraska ranked #1 with a College Continuation rate of 58.7%.
- In 1992, Nebraska was third in the country in percent of high school graduates continuing on to college (63.3%).
- By 2000, Nebraska had dropped to 21st in the country for high school graduates continuing on to college (59.3%).
- Between 1992 and 2000, Nebraska's public high school graduation rate decreased from 87.2% to 83.8%, but its ranking among states in percentage of graduating public high school students increased from fourth to second in the country.
- In 2004, Nebraska's rate for high school graduates continuing on to college had increased to 59.8%, while its rank had improved to 15th in the country.
- By 2006, Nebraska's college-going rate (high school graduates going on directly to college) increased to 64.5%. However, Nebraska's ranking among the 50 states decreased to 20th.
- For 2008, Nebraska's college going rate (high school graduates going on directly to college) increased to 65.5% resulting in a ranking among the 50 states of 18th. At the same time that Nebraska's college-going rate increased, Nebraska's high school graduation rate decreased in 2008 to 79.5% and ranked Nebraska 10th in the country. This is the lowest high school graduation rate and ranking since the Commission began tracking high school graduates and college continuation in 1992.

(Source: 1986-2008 *Chance for College by Age 19* spreadsheet, last updated August 5, 2010, *Postsecondary Education OPPORTUNITY*, <http://www.postsecondary.org>)

Percentage of 9th Graders Who Graduated from Public High School in 2007-08 by State

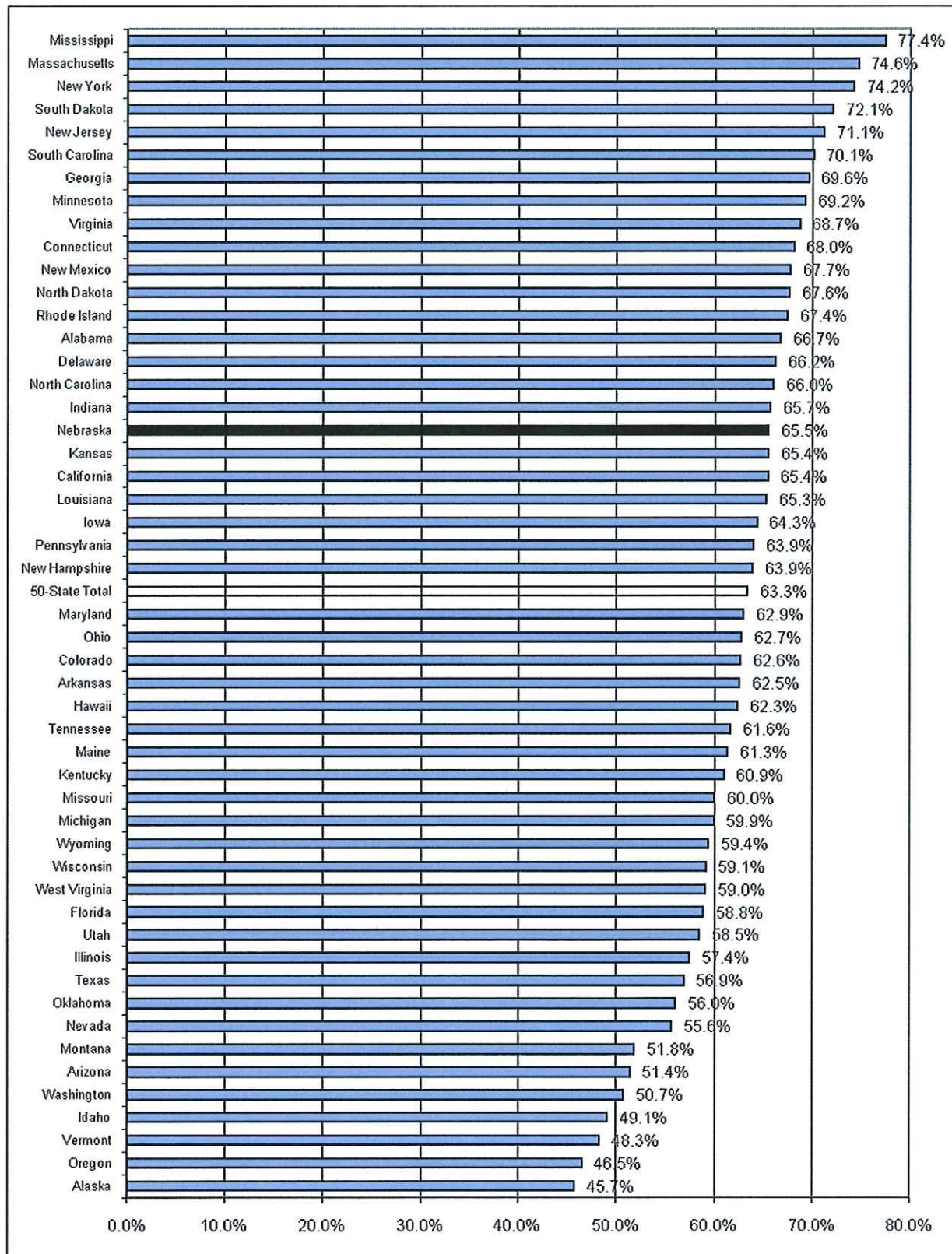
Adjusted Public High School Graduation Rate by State



Data source: 2008 Chance for College by Age 19 Spreadsheet, Postsecondary Education OPPORTUNITY, <http://www.postsecondary.org>

Fall 2008 College Continuation Rate by State

Percentage of 2007-08 Public & Nonpublic High School Graduates Enrolled in College Fall 2008



Data source: 2008 Chance for College by Age 19 Spreadsheet, Postsecondary Education OPPORTUNITY, <http://www.postsecondary.org>

2010-11

Expenditures by Category

Nebraska public institutions and their Commission-established peers.

Definitions of categories:

Instruction:

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

Research:

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

Public Service:

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

Academic Support:

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

Student Services:

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

Institutional Administration Support:

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

Physical Plant Operations (O&M):

Includes activities related to maintaining existing grounds and facilities, providing utility services and planning and designing future plant expansions and modifications. Some items included would be: physical plant administration, building maintenance, custodial services, utilities, landscape and ground maintenance, major repairs and renovations.

Data: National Center for Educational Statistics

University of Nebraska at Kearney
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support
5,640	NE-University of Nebraska at Kearney	Per FTE	\$39,083,980 \$6,930 \$326	\$1,839,794 	\$1,301,310 \$231 \$1,365	\$4,709,087 \$835 	\$6,835,268 \$1,212
11,251	IL-Western Illinois University	Per FTE	\$95,838,903 \$4,577,556	\$14,301,706 \$1,271 \$2,203	\$26,824,393 \$2,384 	\$19,351,663 \$1,720 	\$15,463,334.00 \$1,374
6,877	KS-Pittsburg State University	Per FTE	\$36,202,758 \$5,264	\$1,991,387 \$290 \$1,530	\$9,656,919 \$1,404 	\$7,648,271 \$1,112 	\$10,224,471.00 \$1,487
6,667	MN-Minnesota State University-Moorhead	Per FTE	\$35,803,000 \$25	\$1,368,000 \$205 \$1,667	\$10,886,000 \$1,633 	\$9,895,000 \$1,484 	\$8,475,000.00 \$1,271
8,685	MO-Southeast Missouri State University	Per FTE	\$50,770,555 \$5,846	\$8,112,878 \$934 \$1,416	\$14,773,187 \$1,701 	\$11,785,736 \$1,357 	\$11,560,244.00 \$1,331
9,248	MO-University of Central Missouri	Per FTE	\$59,845,354 \$6,471	\$2,922,987 \$316 \$1,181	\$14,406,182 \$1,558 	\$17,307,869 \$1,872 	\$32,019,960.00 \$3,462
8,440	NC-Western Carolina University	Per FTE	\$65,732,298 \$7,788	\$1,545,140 \$183 \$958	\$13,533,579 \$1,604 	\$15,249,827 \$1,807 	\$15,554,980.00 \$1,843
9,306	PA-Bloomsburg University of Pennsylvania	Per FTE	\$66,559,673 \$7,152	\$401,193 \$43 \$207	\$13,164,018 \$1,415 	\$20,425,396 \$2,195 	\$14,730,266.00 \$1,583
9,460	WI-University of Wisconsin-La Crosse	Per FTE	\$56,410,267 \$5,963	\$2,229,519 \$236 \$412	\$18,010,803 \$1,904 	\$4,330,593 \$458 	\$9,745,268.00 \$1,030
10,377	WI-University of Wisconsin-Whitewater	Per FTE	\$53,929,421 \$5,197	\$4,973,915 \$52 \$479	\$19,606,112 \$1,889 	\$10,788,573 \$1,040 	\$12,867,317.00 \$1,240

University of Nebraska – Lincoln
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
21,487	NE-University of Nebraska-Lincoln	Per FTE	\$197,392,943	\$181,155,709	\$87,811,633	\$65,785,406	\$13,966,188	\$58,629,858.00
			\$9,187	\$8,431	\$4,087	\$3,062	\$650	\$2,729
23,613	AL-Auburn University Main Campus	Per FTE	\$233,576,268	\$120,896,786	\$97,724,541	\$46,861,225	\$20,154,782	\$69,582,220.00
			\$9,892	\$5,120	\$4,139	\$1,985	\$854	\$2,947
25,029	CO-Colorado State University	Per FTE	\$217,212,030	\$199,119,531	\$102,645,727	\$55,554,185	\$23,642,676	\$47,339,278.00
			\$8,678	\$7,956	\$4,101	\$2,220	\$945	\$1,891
30,034	CO-University of Colorado at Boulder	Per FTE	\$304,599,348	\$260,185,502	\$5,244,078	\$72,902,901	\$31,644,275	\$51,480,110.00
			\$10,142	\$8,663	\$175	\$2,427	\$1,054	\$1,714
35,165	GA-University of Georgia	Per FTE	\$243,310,273	\$302,156,721	\$150,651,463	\$87,431,286	\$37,916,198	\$120,319,465.00
			\$6,919	\$8,593	\$4,284	\$2,486	\$1,078	\$3,422
26,142	IA-Iowa State University	Per FTE	\$233,539,889	\$188,355,138	\$78,960,915	\$109,841,762	\$30,315,021	\$57,953,717.00
			\$8,934	\$7,205	\$3,020	\$4,202	\$1,160	\$2,217
40,548	IN-Purdue University-Main Campus	Per FTE	\$561,902,879	\$248,333,316	\$141,625,227	\$46,863,865	\$27,206,526	\$102,426,109.00
			\$13,858	\$6,124	\$3,493	\$1,156	\$671	\$2,526
20,270	KS-Kansas State University	Per FTE	\$182,513,659	\$137,933,519	\$72,340,083	\$46,689,460	\$55,914,595	\$47,744,707.00
			\$9,004	\$6,805	\$3,569	\$2,303	\$2,758	\$2,355
26,110	KS-University of Kansas	Per FTE	\$325,521,166	\$255,744,419	\$39,152,811	\$88,079,615	\$33,665,934	\$62,900,396.00
			\$12,467	\$9,795	\$1,500	\$3,373	\$1,289	\$2,409
27,906	LA-Louisiana State University and Agricultural	Per FTE	\$247,561,947	\$240,650,387	\$80,927,939	\$87,313,967	\$22,228,087	\$87,822,642.00
			\$8,871	\$8,624	\$2,900	\$3,129	\$797	\$3,147
28,186	MO-University of Missouri-Columbia	Per FTE	\$270,648,859	\$158,453,070	\$107,003,944	\$66,880,409	\$31,543,790	\$52,454,668.00
			\$9,602	\$5,622	\$3,796	\$2,373	\$1,119	\$1,861
19,851	OK-Oklahoma State University-Main Campus	Per FTE	\$166,904,336	\$115,066,628	\$62,117,771	\$64,675,574	\$20,529,720	\$47,184,366.00
			\$8,408	\$5,797	\$3,129	\$3,258	\$1,034	\$2,377
30,328	TN-The University of Tennessee	Per FTE	\$494,606,280	\$258,142,136	\$161,665,608	\$108,786,430	\$50,232,000	\$117,590,104.00
			\$16,309	\$8,512	\$5,331	\$3,587	\$1,656	\$3,877

University of Nebraska Medical Center
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,147	NE-University of Nebraska Medical Center	\$159,782,265	\$108,155,797	\$6,396,487	\$35,051,883	\$2,984,026	\$25,261,644	\$29,051,930.00
	Per FTE	\$50,773	\$34,368	\$2,033	\$11,138	\$948	\$8,027	\$9,232
35,943	AZ-University of Arizona	\$395,286,000	\$435,029,000	\$77,981,000	\$139,146,000	\$34,185,000	\$102,236,000	\$88,757,000.00
	Per FTE	\$10,998	\$12,103	\$2,170	\$3,871	\$951	\$2,844	\$2,469
0	CO-University of Colorado Health Sciences Ce	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Per FTE							
48,290	FL-University of Florida	\$705,411,000	\$593,045,000	\$383,080,000	\$159,210,000	\$38,451,000	\$130,676,000	\$107,698,000.00
	Per FTE	\$14,608	\$12,281	\$7,933	\$3,297	\$796	\$2,706	\$2,230
25,827	IA-University of Iowa	\$369,622,000	\$342,686,000	\$81,712,000	\$141,263,000	\$33,224,000	\$92,699,000	\$76,591,000.00
	Per FTE	\$14,311	\$13,269	\$3,164	\$5,470	\$1,286	\$3,589	\$2,966
0	KS-University of Kansas Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Per FTE							
24,591	KY-University of Kentucky	\$280,454,289	\$293,957,503	\$439,108,690	\$109,298,173	\$33,741,488	\$65,011,541	\$73,352,215.00
	Per FTE	\$11,405	\$11,954	\$17,856	\$4,445	\$1,372	\$2,644	\$2,983
58,983	OH-Ohio State University-Main Campus	\$905,935,785	\$470,908,274	\$117,509,891	\$149,027,212	\$88,425,212	\$248,111,176	\$114,903,967.00
	Per FTE	\$15,359	\$7,984	\$1,992	\$2,527	\$1,499	\$4,206	\$1,948
28,374	OH-University of Cincinnati-Main Campus	\$295,542,462	\$210,593,988	\$57,653,624	\$101,394,983	\$44,135,605	\$94,482,798	\$51,311,572.00
	Per FTE	\$10,416	\$7,422	\$2,032	\$3,574	\$1,555	\$3,330	\$1,808
5,206	OK-University of Oklahoma Health Sciences C	\$187,958,000	\$66,609,000	\$30,708,000	\$41,254,000	\$3,859,000	\$46,963,000	\$27,407,000.00
	Per FTE	\$36,104	\$12,795	\$5,899	\$7,924	\$741	\$9,021	\$5,265
2,901	OR-Oregon Health & Science University	\$128,416,000	\$232,100,000	\$41,161,000	\$53,393,000	\$8,944,000	\$120,165,000	\$80,099,000.00
	Per FTE	\$44,266	\$80,007	\$14,189	\$18,405	\$3,083	\$41,422	\$27,611
0	TN-THE UNIVERSITY OF TENNESSEE HEAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Per FTE							
26,710	UT-University of Utah	\$299,157,000	\$259,715,000	\$504,801,000	\$83,009,000	\$23,068,000	\$105,716,000	\$62,293,000.00
	Per FTE	\$11,200	\$9,724	\$18,899	\$3,108	\$864	\$3,958	\$2,332

University of Nebraska at Omaha
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
11,844	NE-University of Nebraska at Omaha	Per FTE	\$7,952,416	\$10,147,150	\$14,846,484	\$7,661,349	\$14,530,558	\$16,658,600.00
			\$671	\$857	\$1,254	\$647	\$1,227	\$1,407
9,791	AR-University of Arkansas at Little Rock	Per FTE	\$16,934,625	\$18,480,282	\$24,876,110	\$9,035,664	\$14,670,510	\$8,532,275.00
			\$1,730	\$1,887	\$2,541	\$923	\$1,498	\$871
11,876	IA-University of Northern Iowa	Per FTE	\$3,339,238	\$26,791,458	\$27,570,640	\$7,896,155	\$25,818,372	\$21,884,211.00
			\$281	\$2,256	\$2,322	\$665	\$2,174	\$1,843
11,607	KS-Wichita State University	Per FTE	\$47,916,624	\$19,599,178	\$25,897,861	\$24,309,934	\$15,940,084	\$22,593,970.00
			\$4,128	\$1,689	\$2,231	\$2,094	\$1,373	\$1,947
18,370	MI-Eastern Michigan University	Per FTE	\$6,741,065	\$13,636,512	\$26,520,621	\$34,227,374	\$35,468,862	\$28,282,188.00
			\$367	\$742	\$1,444	\$1,863	\$1,931	\$1,540
10,625	MO-University of Missouri-St Louis	Per FTE	\$13,778,863	\$17,500,531	\$20,118,676	\$10,249,474	\$16,395,433	\$6,320,104.00
			\$1,297	\$1,647	\$1,894	\$965	\$1,543	\$595
13,898	OH-Cleveland State University	Per FTE	\$13,673,341	\$9,111,620	\$26,168,126	\$23,300,453	\$34,313,626	\$26,045,710.00
			\$984	\$656	\$1,883	\$1,677	\$2,469	\$1,874
12,433	OH-Youngstown State University	Per FTE	\$3,838,628	\$5,948,041	\$16,873,660	\$10,555,223	\$38,887,006	\$13,968,984.00
			\$309	\$478	\$1,357	\$849	\$3,128	\$1,124
21,910	OR-Portland State University	Per FTE	\$51,127,857	\$10,353,095	\$34,097,114	\$16,445,708	\$26,469,709	\$27,558,089.00
			\$2,334	\$473	\$1,556	\$751	\$1,208	\$1,258
22,085	TN-Middle Tennessee State University	Per FTE	\$7,216,459	\$22,153,585	\$20,641,082	\$31,575,740	\$21,992,390	\$21,659,189.00
			\$327	\$1,003	\$935	\$1,430	\$996	\$981

Chadron State College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,252	NE-Chadron State College		\$43,827	\$562,513	\$3,072,163	\$2,528,183	\$4,405,197	\$5,050,758.00
		Per FTE	\$19	\$250	\$1,364	\$1,123	\$1,956	\$2,243
2,989	AR-Southern Arkansas University Main Campus	\$16,844,971	\$298,004	\$468,578	\$3,450,308	\$4,322,732	\$4,741,957	\$2,384,721.00
		Per FTE	\$100	\$157	\$1,154	\$1,446	\$1,586	\$798
5,039	GA-North Georgia College & State University	\$26,929,169	\$0	\$0	\$4,763,193	\$4,473,936	\$6,249,498	\$21,286,387.00
		Per FTE	\$0	\$0	\$945	\$888	\$1,240	\$4,224
7,471	KS-Fort Hays State University	\$33,334,943	\$283,712	\$5,566,062	\$12,931,127	\$8,665,520	\$6,047,960	\$9,034,395.00
		Per FTE	\$38	\$745	\$1,731	\$1,160	\$810	\$1,209
3,748	MN-Southwest Minnesota State University	\$17,557,000	\$0	\$812,000	\$4,446,000	\$7,660,000	\$5,202,000	\$4,625,000.00
		Per FTE	\$0	\$217	\$1,186	\$2,044	\$1,388	\$1,234
5,971	NC-University of North Carolina at Pembroke	\$37,494,317	\$599,843	\$2,048,642	\$10,808,495	\$5,597,005	\$10,290,920	\$11,318,378.00
		Per FTE	\$100	\$343	\$1,810	\$937	\$1,723	\$1,896
3,664	NM-Eastern New Mexico University-Main Campus	\$20,859,550	\$519,114	\$4,857,883	\$4,332,573	\$7,253,819	\$5,933,859	\$4,570,385.00
		Per FTE	\$142	\$1,326	\$1,182	\$1,980	\$1,620	\$1,247
1,914	OK-Northwestern Oklahoma State University	\$9,957,584	\$114,354	\$263,364	\$1,481,344	\$2,564,293	\$1,603,632	\$1,793,750.00
		Per FTE	\$60	\$138	\$774	\$1,340	\$838	\$937
4,464	OR-Southern Oregon University	\$31,282,939	\$1,083,016	\$3,163,983	\$7,636,725	\$5,042,788	\$5,326,985	\$3,604,511.00
		Per FTE	\$243	\$709	\$1,711	\$1,130	\$1,193	\$807
2,735	SC-Lander University	\$12,309,544	\$13,188	\$254,812	\$1,838,961	\$4,513,708	\$3,576,875	\$12,714,618.00
		Per FTE	\$5	\$93	\$672	\$1,650	\$1,308	\$4,649
2,023	SD-Northern State University	\$12,114,542	\$12,442	\$753,142	\$3,962,719	\$4,881,326	\$3,279,618	\$4,159,859.00
		Per FTE	\$6	\$372	\$1,959	\$2,413	\$1,621	\$2,056

Peru State College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,808	NE-Peru State College	Per FTE	\$6,373,616	\$14,046	\$2,211,557	\$2,526,219	\$3,893,129	\$2,671,237.00
			\$3,525	\$8	\$1,223	\$1,397	\$2,153	\$1,477
3,042	AR-University of Arkansas at Monticello	Per FTE	\$18,196,731	\$551,805	\$1,782,838	\$2,502,838	\$5,035,700	\$3,688,892.00
			\$5,982	\$181	\$586	\$823	\$1,655	\$1,213
1,948	CO-Western State College of Colorado	Per FTE	\$12,553,738	\$182,092	\$1,751,270	\$4,213,145	\$3,603,300	\$2,409,369.00
			\$6,444	\$93	\$899	\$2,163	\$1,850	\$1,237
2,184	IN-Indiana University-East	Per FTE	\$11,762,684	\$4,433,328	\$1,555,756	\$2,704,607	\$2,654,103	\$2,008,301.00
			\$5,386	\$2,030	\$712	\$1,238	\$1,215	\$920
3,748	MN-Southwest Minnesota State University	Per FTE	\$17,557,000	\$812,000	\$4,446,000	\$7,660,000	\$5,202,000	\$4,625,000.00
			\$4,684	\$217	\$1,186	\$2,044	\$1,388	\$1,234
2,129	ND-Dickinson State University	Per FTE	\$11,640,619	\$0	\$2,468,582	\$2,709,137	\$4,160,521	\$2,584,751.00
			\$5,468	\$0	\$1,160	\$1,272	\$1,954	\$1,214
1,914	OK-Northwestern Oklahoma State University	Per FTE	\$9,957,584	\$114,354	\$1,481,344	\$2,564,293	\$1,603,632	\$1,793,750.00
			\$5,202	\$60	\$774	\$1,340	\$838	\$937
2,850	SC-University of South Carolina-Aiken	Per FTE	\$17,943,896	\$535,654	\$3,110,206	\$6,444,941	\$4,642,724	\$1,713,505.00
			\$6,296	\$188	\$1,091	\$2,261	\$1,629	\$601
3,128	SD-Black Hills State University	Per FTE	\$14,280,659	\$1,122,326	\$3,664,647	\$3,924,156	\$4,149,078	\$4,074,553.00
			\$4,565	\$359	\$1,172	\$1,255	\$1,326	\$1,303
1,823	SD-Dakota State University	Per FTE	\$12,790,183	\$1,024,768	\$3,271,077	\$3,064,182	\$3,134,627	\$1,578,852.00
			\$7,016	\$562	\$1,794	\$1,681	\$1,719	\$866
2,789	WV-Concord University	Per FTE	\$12,753,810	\$160,446	\$2,065,340	\$3,053,634	\$3,945,131	\$1,730,656.00
			\$4,573	\$58	\$741	\$1,095	\$1,415	\$621

Wayne State College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,203	NE-Wayne State College	Per FTE	\$5,089	\$4,670	\$1	\$67	\$1,219	\$1,196
			\$16,299,322	\$16,299,322	\$16,299,322	\$16,299,322	\$16,299,322	\$16,299,322
2,989	AR-Southern Arkansas University Main Campus	Per FTE	\$5,636	\$298,004	\$468,578	\$3,450,308	\$4,322,732	\$4,741,957
			\$16,844,971	\$16,844,971	\$16,844,971	\$16,844,971	\$16,844,971	\$16,844,971
2,671	GA-Georgia Southwestern State University	Per FTE	\$4,753	\$284,357	\$1,304,271	\$2,847,287	\$5,505,992	\$3,435,299.00
			\$12,694,766	\$12,694,766	\$12,694,766	\$12,694,766	\$12,694,766	\$12,694,766
7,471	KS-Fort Hays State University	Per FTE	\$4,462	\$38	\$745	\$1,731	\$810	\$1,209
			\$33,334,943	\$33,334,943	\$33,334,943	\$33,334,943	\$33,334,943	\$33,334,943
4,433	MN-Bemidji State University	Per FTE	\$5,410	\$44	\$40	\$1,607	\$1,966	\$1,465
			\$23,983,000	\$23,983,000	\$23,983,000	\$23,983,000	\$23,983,000	\$23,983,000
3,017	ND-Minot State University	Per FTE	\$7,482	\$152	\$2,053	\$1,212	\$1,279	\$1,375
			\$22,572,037	\$22,572,037	\$22,572,037	\$22,572,037	\$22,572,037	\$22,572,037
3,664	NM-Eastern New Mexico University-Main Campus	Per FTE	\$5,693	\$519,114	\$4,857,883	\$4,332,573	\$5,933,859	\$4,570,385.00
			\$20,859,550	\$20,859,550	\$20,859,550	\$20,859,550	\$20,859,550	\$20,859,550
3,554	OK-Southeastern Oklahoma State University	Per FTE	\$5,953	\$204	\$1,288	\$764	\$944	\$1,135
			\$21,155,926	\$21,155,926	\$21,155,926	\$21,155,926	\$21,155,926	\$21,155,926
4,464	OR-Southern Oregon University	Per FTE	\$7,008	\$243	\$709	\$1,711	\$1,193	\$807
			\$31,282,939	\$31,282,939	\$31,282,939	\$31,282,939	\$31,282,939	\$31,282,939
2,023	SD-Northern State University	Per FTE	\$5,988	\$6	\$372	\$1,959	\$1,621	\$2,056
			\$12,114,542	\$12,114,542	\$12,114,542	\$12,114,542	\$12,114,542	\$12,114,542

Central Community College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
4,369	NE-Central Community College	Per FTE	\$22,651,425	\$0	\$6,836,710	\$3,611,418	\$12,160,028	\$5,684,985.00
			\$5,185	\$0	\$1,565	\$827	\$2,783	\$1,301
4,521	IA-Indian Hills Community College	Per FTE	\$23,917,984	\$0	\$625,741	\$4,045,224	\$6,744,287	\$4,684,228.00
			\$5,290	\$0	\$138	\$895	\$1,492	\$1,036
2,875	IA-Southeastern Community College	Per FTE	\$13,075,067	\$0	\$410,192	\$2,344,649	\$4,780,720	\$2,504,587.00
			\$4,548	\$0	\$143	\$816	\$1,663	\$871
13,224	NE-Metropolitan Community College Area	Per FTE	\$41,157,551	\$0	\$9,711,787	\$7,743,538	\$17,806,222	\$4,376,856.00
			\$3,112	\$0	\$734	\$586	\$1,347	\$331
1,763	NE-Mid-Plains Community College	Per FTE	\$7,391,822	\$0	\$2,214,000	\$1,295,949	\$4,401,838	\$2,087,211.00
			\$4,193	\$0	\$1,256	\$735	\$2,497	\$1,184
10,124	NE-Southeast Community College Area	Per FTE	\$46,083,361	\$0	\$6,625,856	\$3,616,188	\$12,101,331	\$5,744,759.00
			\$4,552	\$0	\$654	\$357	\$1,195	\$567
5,342	TX-Trinity Valley Community College	Per FTE	\$18,929,292	\$0	\$4,163,166	\$3,545,842	\$3,772,105	\$3,035,843.00
			\$3,543	\$0	\$779	\$664	\$706	\$568
6,245	WI-Fox Valley Technical College	Per FTE	\$74,531,531	\$0	\$1,274,507	\$8,868,823	\$15,027,262	\$6,680,814.00
			\$11,935	\$0	\$204	\$1,420	\$2,406	\$1,070
3,262	WI-Moraine Park Technical College	Per FTE	\$27,899,818	\$0	\$2,778,245	\$6,525,610	\$11,536,535	\$3,854,442.00
			\$8,553	\$0	\$852	\$2,000	\$3,537	\$1,182
3,139	WI-Northcentral Technical College	Per FTE	\$26,103,778	\$0	\$6,402,595	\$4,810,603	\$8,395,034	\$4,632,359.00
			\$8,316	\$0	\$2,040	\$1,533	\$2,674	\$1,476
3,344	WY-Laramie County Community College	Per FTE	\$20,528,072	\$0	\$6,683,714	\$3,897,024	\$6,766,282	\$3,653,291.00
			\$6,139	\$0	\$1,999	\$1,165	\$2,023	\$1,092

Metropolitan Community College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
13,224	NE-Metropolitan Community College	\$41,157,551	\$0	\$0	\$9,711,787	\$7,743,538	\$17,806,222	\$4,376,856.00
	Per FTE	\$3,112	\$0	\$0	\$734	\$586	\$1,347	\$331
3,612	CO-Aims Community College	\$21,274,150	\$0	\$10,000	\$4,010,953	\$3,344,329	\$6,213,373	\$4,172,832.00
	Per FTE	\$5,890	\$0	\$3	\$1,110	\$926	\$1,720	\$1,155
12,617	FL-Seminole State College of Florida	\$40,703,469	\$0	\$0	\$8,217,818	\$11,487,125	\$14,958,218	\$12,244,538.00
	Per FTE	\$3,226	\$0	\$0	\$651	\$910	\$1,186	\$970
11,246	IA-Kirkwood Community College	\$57,631,357	\$0	\$0	\$2,831,973	\$4,852,655	\$24,342,816	\$8,884,277.00
	Per FTE	\$5,125	\$0	\$0	\$252	\$432	\$2,165	\$790
12,166	LA-Delgado Community College	\$64,955,268	\$0	\$0	\$6,561,704	\$7,502,766	\$10,844,596	\$10,623,032.00
	Per FTE	\$5,339	\$0	\$0	\$539	\$617	\$891	\$873
4,369	NE-Central Community College	\$22,651,425	\$0	\$0	\$6,836,710	\$3,611,418	\$12,160,028	\$5,684,985.00
	Per FTE	\$5,185	\$0	\$0	\$1,565	\$827	\$2,783	\$1,301
10,124	NE-Southeast Community College Area	\$46,083,361	\$0	\$0	\$6,625,856	\$3,616,188	\$12,101,331	\$5,744,759.00
	Per FTE	\$4,552	\$0	\$0	\$654	\$357	\$1,195	\$567
5,213	OR-Linn-Benton Community College	\$32,246,308	\$209,514	\$83,452	\$4,555,628	\$4,241,613	\$7,108,117	\$2,056,417.00
	Per FTE	\$6,186	\$40	\$16	\$874	\$814	\$1,364	\$394
15,342	TX-Central Texas College	\$50,384,151	\$0	\$1,365,125	\$6,784,285	\$9,113,811	\$17,090,178	\$6,947,637.00
	Per FTE	\$3,284	\$0	\$89	\$442	\$594	\$1,114	\$453
13,329	TX-San Jacinto Community College	\$77,416,355	\$0	\$4,195,959	\$14,305,567	\$15,269,595	\$35,862,924	\$17,554,830.00
	Per FTE	\$5,808	\$0	\$315	\$1,073	\$1,146	\$2,691	\$1,317
2,968	WY-Casper College	\$21,957,827	\$0	\$324,159	\$5,561,227	\$3,802,165	\$6,813,480	\$3,162,655.00
	Per FTE	\$7,398	\$0	\$109	\$1,874	\$1,281	\$2,296	\$1,066

Mid-Plains Community College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,763	NE-Mid-Plains Community College	\$7,391,822	\$0	\$0	\$2,214,000	\$1,295,949	\$4,401,838	\$2,087,211.00
	Per FTE	\$4,193	\$0	\$0	\$1,256	\$735	\$2,497	\$1,184
4,521	IA-Indian Hills Community College	\$23,917,984	\$0	\$0	\$625,741	\$4,045,224	\$6,744,287	\$4,684,228.00
	Per FTE	\$5,290	\$0	\$0	\$138	\$895	\$1,492	\$1,036
2,875	IA-Southeastern Community College	\$13,075,067	\$0	\$9,567,686	\$410,192	\$2,344,649	\$4,780,720	\$2,504,587.00
	Per FTE	\$4,548	\$0	\$3,328	\$143	\$816	\$1,663	\$871
5,214	ID-College of Southern Idaho	\$17,176,657	\$0	\$15,007,508	\$2,661,865	\$7,627,774	\$9,407,876	\$2,762,571.00
	Per FTE	\$3,294	\$0	\$2,878	\$511	\$1,463	\$1,804	\$530
3,649	ID-North Idaho College	\$19,229,786	\$0	\$5,769,601	\$3,343,497	\$3,636,204	\$7,189,911	\$3,509,745.00
	Per FTE	\$5,270	\$0	\$1,581	\$916	\$996	\$1,970	\$962
1,953	IL-Carl Sandburg College	\$5,871,151	\$0	\$506,973	\$312,015	\$3,214,549	\$11,564,586	\$1,422,516.00
	Per FTE	\$3,006	\$0	\$260	\$160	\$1,646	\$5,921	\$728
2,023	IL-Sauk Valley Community College	\$6,882,975	\$0	\$753,629	\$1,312,639	\$1,654,962	\$2,990,065	\$2,332,205.00
	Per FTE	\$3,402	\$0	\$373	\$649	\$818	\$1,478	\$1,153
1,254	KS-Dodge City Community College	\$5,124,961	\$0	\$691,568	\$842,602	\$1,873,800	\$4,311,622	\$2,073,786.00
	Per FTE	\$4,087	\$0	\$551	\$672	\$1,494	\$3,438	\$1,654
1,874	NE-Western Nebraska Community College	\$9,256,996	\$0	\$0	\$3,710,729	\$2,941,255	\$4,952,110	\$2,038,228.00
	Per FTE	\$4,940	\$0	\$0	\$1,980	\$1,570	\$2,643	\$1,088
4,842	NM-San Juan College	\$29,266,443	\$0	\$2,350,341	\$4,345,372	\$6,301,702	\$7,015,697	\$6,809,620.00
	Per FTE	\$6,044	\$0	\$485	\$897	\$1,301	\$1,449	\$1,406
4,240	TX-Paris Junior College	\$12,647,488	\$0	\$1,094,243	\$1,809,540	\$3,221,546	\$2,984,966	\$2,407,225.00
	Per FTE	\$2,983	\$0	\$258	\$427	\$760	\$704	\$568

Northeast Community College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,368	NE-Northeast Community College	\$16,104,537	\$0	\$0	\$4,384,498	\$2,319,295	\$8,897,718	\$3,372,654.00
	Per FTE	\$4,782	\$0	\$0	\$1,302	\$689	\$2,642	\$1,001
4,420	AZ-Eastern Arizona College	\$18,102,404	\$0	\$0	\$757,516	\$5,125,516	\$5,480,467	\$3,874,577.00
	Per FTE	\$4,096	\$0	\$0	\$171	\$1,160	\$1,240	\$877
862	CO-Colorado Northwestern Community College	\$4,838,442	\$0	\$2,301	\$725,505	\$1,501,577	\$1,681,635	\$1,418,085.00
	Per FTE	\$5,613	\$0	\$3	\$842	\$1,742	\$1,951	\$1,645
2,803	IA-Iowa Lakes Community College	\$12,682,212	\$0	\$1,629,070	\$3,284,160	\$1,776,443	\$8,092,232	\$1,898,886.00
	Per FTE	\$4,525	\$0	\$581	\$1,172	\$634	\$2,887	\$677
3,649	ID-North Idaho College	\$19,229,786	\$0	\$5,769,601	\$3,343,497	\$3,636,204	\$7,189,911	\$3,509,745.00
	Per FTE	\$5,270	\$0	\$1,581	\$916	\$996	\$1,970	\$962
1,998	IL-Southeastern Illinois College	\$5,629,618	\$0	\$391,077	\$453,381	\$1,103,047	\$3,046,065	\$1,366,414.00
	Per FTE	\$2,818	\$0	\$196	\$227	\$552	\$1,525	\$684
1,254	KS-Dodge City Community College	\$5,124,961	\$0	\$691,568	\$842,602	\$1,873,800	\$4,311,622	\$2,073,786.00
	Per FTE	\$4,087	\$0	\$551	\$672	\$1,494	\$3,438	\$1,654
1,763	NE-Mid-Plains Community College	\$7,391,822	\$0	\$0	\$2,214,000	\$1,295,949	\$4,401,838	\$2,087,211.00
	Per FTE	\$4,193	\$0	\$0	\$1,256	\$735	\$2,497	\$1,184
4,240	TX-Paris Junior College	\$12,647,488	\$0	\$1,094,243	\$1,809,540	\$3,221,546	\$2,984,966	\$2,407,225.00
	Per FTE	\$2,983	\$0	\$258	\$427	\$760	\$704	\$568
3,344	WY-Laramie County Community College	\$20,528,072	\$0	\$453,273	\$6,683,714	\$3,897,024	\$6,766,282	\$3,653,291.00
	Per FTE	\$6,139	\$0	\$136	\$1,999	\$1,165	\$2,023	\$1,092

Southeast Community College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
10,124	NE-Southeast Community College Area	\$46,083,361	\$0	\$0	\$6,625,856	\$3,616,188	\$12,101,331	\$5,744,759.00
	Per FTE	\$4,552	\$0	\$0	\$654	\$357	\$1,195	\$567
3,612	CO-Aims Community College	\$21,274,150	\$0	\$10,000	\$4,010,953	\$3,344,329	\$6,213,373	\$4,172,832.00
	Per FTE	\$5,890	\$0	\$3	\$1,110	\$926	\$1,720	\$1,155
4,521	IA-Indian Hills Community College	\$23,917,984	\$0	\$0	\$625,741	\$4,045,224	\$6,744,287	\$4,684,228.00
	Per FTE	\$5,290	\$0	\$0	\$138	\$895	\$1,492	\$1,036
11,246	IA-Kirkwood Community College	\$57,631,357	\$0	\$0	\$2,831,973	\$4,852,655	\$24,342,816	\$8,884,277.00
	Per FTE	\$5,125	\$0	\$0	\$252	\$432	\$2,165	\$790
4,369	NE-Central Community College	\$22,651,425	\$0	\$0	\$6,836,710	\$3,611,418	\$12,160,028	\$5,684,985.00
	Per FTE	\$5,185	\$0	\$0	\$1,565	\$827	\$2,783	\$1,301
13,224	NE-Metropolitan Community College Area	\$41,157,551	\$0	\$0	\$9,711,787	\$7,743,538	\$17,806,222	\$4,376,856.00
	Per FTE	\$3,112	\$0	\$0	\$734	\$586	\$1,347	\$331
5,342	TX-Trinity Valley Community College	\$18,929,292	\$0	\$625,833	\$4,163,166	\$3,545,842	\$3,772,105	\$3,035,843.00
	Per FTE	\$3,543	\$0	\$117	\$779	\$664	\$706	\$568
6,245	WI-Fox Valley Technical College	\$74,531,531	\$0	\$0	\$1,274,507	\$8,868,823	\$15,027,262	\$6,680,814.00
	Per FTE	\$11,935	\$0	\$0	\$204	\$1,420	\$2,406	\$1,070
2,968	WY-Casper College	\$21,957,827	\$0	\$324,159	\$5,561,227	\$3,802,165	\$6,813,480	\$3,162,655.00
	Per FTE	\$7,398	\$0	\$109	\$1,874	\$1,281	\$2,296	\$1,066

Western Nebraska Community College
2010-11 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,874	NE-Western Nebraska Community College	\$9,256,996	\$0	\$0	\$3,710,729	\$2,941,255	\$4,952,110	\$2,038,228.00
	Per FTE	\$4,940	\$0	\$0	\$1,980	\$1,570	\$2,643	\$1,088
2,803	IA-Iowa Lakes Community College	\$12,682,212	\$0	\$1,629,070	\$3,284,160	\$1,776,443	\$8,092,232	\$1,898,886.00
	Per FTE	\$4,525	\$0	\$581	\$1,172	\$634	\$2,887	\$677
1,254	KS-Dodge City Community College	\$5,124,961	\$0	\$691,568	\$842,602	\$1,873,800	\$4,311,622	\$2,073,786.00
	Per FTE	\$4,087	\$0	\$551	\$672	\$1,494	\$3,438	\$1,654
1,257	MI-Glen Oaks Community College	\$4,310,827	\$0	\$346,508	\$1,417,735	\$5,200,947	\$1,589,896	\$1,200,543.00
	Per FTE	\$3,429	\$0	\$276	\$1,128	\$4,138	\$1,265	\$955
1,763	NE-Mid-Plains Community College	\$7,391,822	\$0	\$0	\$2,214,000	\$1,295,949	\$4,401,838	\$2,087,211.00
	Per FTE	\$4,193	\$0	\$0	\$1,256	\$735	\$2,497	\$1,184
4,842	NM-San Juan College	\$29,266,443	\$0	\$2,350,341	\$4,345,372	\$6,301,702	\$7,015,697	\$6,809,620.00
	Per FTE	\$6,044	\$0	\$485	\$897	\$1,301	\$1,449	\$1,406
2,820	TX-Coastal Bend College	\$10,244,353	\$0	\$28,529	\$1,407,690	\$6,586,627	\$4,521,798	\$2,812,970.00
	Per FTE	\$3,633	\$0	\$10	\$499	\$2,336	\$1,603	\$998
4,240	TX-Paris Junior College	\$12,647,488	\$0	\$1,094,243	\$1,809,540	\$3,221,546	\$2,984,966	\$2,407,225.00
	Per FTE	\$2,983	\$0	\$258	\$427	\$760	\$704	\$568
1,666	WY-Northwest College	\$9,515,417	\$0	\$111,170	\$2,126,740	\$2,798,382	\$3,892,830	\$1,311,715.00
	Per FTE	\$5,712	\$0	\$67	\$1,277	\$1,680	\$2,337	\$787
1,984	WY-Sheridan College	\$11,850,740	\$0	\$123,688	\$2,144,899	\$2,838,000	\$3,577,755	\$3,121,207.00
	Per FTE	\$5,973	\$0	\$62	\$1,081	\$1,430	\$1,803	\$1,573

University of Nebraska at Kearney
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-University of Nebraska at Kearney	5,640	\$74,566,451	\$13,221.00	\$92,645,694	\$16,426.54	\$94,704,890	\$16,791.65
IL-Western Illinois University	11,251	\$209,961,759	\$18,661.61	\$264,027,365	\$23,467.01	\$264,069,772	\$23,470.78
KS-Pittsburg State University	6,877	\$88,886,507	\$12,925.19	\$99,949,094	\$14,533.82	\$99,986,326	\$14,539.24
MN-Minnesota State University-Moorhead	6,667	\$79,113,000	\$11,866.36	\$96,927,000	\$14,538.32	\$96,957,000	\$14,542.82
MO-Southeast Missouri State University	8,685	\$134,615,700	\$15,499.79	\$161,307,630	\$18,573.13	\$161,307,630	\$18,573.13
MO-University of Central Missouri	9,248	\$145,801,877	\$15,765.77	\$156,181,566	\$16,888.15	\$166,183,468	\$17,969.67
NC-Western Carolina University	8,440	\$133,533,794	\$15,821.54	\$175,287,562	\$20,768.67	\$178,762,309	\$21,180.37
PA-Bloomsburg University of Pennsylvania	9,306	\$136,431,493	\$14,660.59	\$157,952,521	\$16,973.19	\$157,952,521	\$16,973.19
WI-University of Wisconsin-La Crosse	9,460	\$110,820,024	\$11,714.59	\$127,955,607	\$13,525.96	\$140,859,378	\$14,890.00
WI-University of Wisconsin-Whitewater	10,377	\$125,461,095	\$12,090.31	\$148,995,322	\$14,358.23	\$160,591,627	\$15,475.73

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Schools, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

University of Nebraska-Lincoln
2010-11 Total Expenditures by FTE

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-University of Nebraska-Lincoln	21,487	\$673,976,131	\$31,366.69	\$845,534,569	\$39,350.98	\$850,951,696	\$39,603.09
AL-Auburn University Main Campus	23,613	\$667,474,288	\$28,267.24	\$776,431,521	\$32,881.53	\$776,431,521	\$32,881.53
CO-Colorado State University	25,029	\$690,549,060	\$27,589.96	\$807,117,435	\$32,247.29	\$811,155,142	\$32,408.61
CO-University of Colorado at Boulder	30,034	\$771,482,480	\$25,686.97	\$924,822,959	\$30,792.53	\$1,060,212,640	\$35,300.41
GA-University of Georgia	35,165	\$1,036,963,217	\$29,488.50	\$1,181,185,116	\$33,589.79	\$1,181,185,116	\$33,589.79
IA-Iowa State University	26,142	\$767,662,576	\$29,365.11	\$897,064,118	\$34,315.05	\$946,077,946	\$36,189.96
IN-Purdue University-Main Campus	40,548	\$1,312,580,149	\$32,371.02	\$1,524,318,645	\$37,592.94	\$1,528,832,327	\$37,704.26
KS-Kansas State University	20,270	\$600,824,092	\$29,641.05	\$648,751,714	\$32,005.51	\$652,193,803	\$32,175.32
KS-University of Kansas	26,110	\$906,587,652	\$34,721.86	\$1,054,945,218	\$40,403.88	\$1,056,881,880	\$40,478.05
LA-Louisiana State University and Agricultural	27,906	\$849,238,373	\$30,432.11	\$990,209,039	\$35,483.73	\$992,278,475	\$35,557.89
MO-University of Missouri-Columbia	28,186	\$768,371,628	\$27,260.75	\$1,151,710,689	\$40,861.09	\$1,774,910,091	\$62,971.34
OK-Oklahoma State University-Main Campus	19,851	\$581,429,450	\$29,289.68	\$733,897,673	\$36,970.31	\$733,897,673	\$36,970.31
TN-The University of Tennessee	30,328	\$1,355,776,220	\$44,703.78	\$1,477,910,335	\$48,730.89	\$1,550,443,349	\$51,122.51

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

University of Nebraska Medical Center
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-University of Nebraska Medical Center	3,147	\$381,363,706	\$121,183.26	\$409,850,435	\$130,235.28	\$472,168,170	\$150,037.55
AZ-University of Arizona	35,943	\$1,328,130,000	\$36,951.01	\$1,555,749,000	\$43,283.78	\$1,555,749,000	\$43,283.78
CO-University of Colorado Health Sciences Ce	0	\$0		\$0		\$0	
FL-University of Florida	48,290	\$2,193,505,000	\$45,423.59	\$2,325,622,000	\$48,159.49	\$2,337,342,000	\$48,402.20
IA-University of Iowa	25,827	\$1,166,554,000	\$45,168.00	\$1,351,000,000	\$52,309.60	\$2,255,284,000	\$87,322.72
KS-University of Kansas Medical Center	0	\$0		\$0		\$0	
KY-University of Kentucky	24,591	\$1,320,132,119	\$53,683.55	\$1,452,136,222	\$59,051.53	\$2,224,878,824	\$90,475.33
OH-Ohio State University-Main Campus	58,983	\$2,188,609,471	\$37,105.77	\$2,451,002,713	\$41,554.39	\$4,442,027,721	\$75,310.31
OH-University of Cincinnati-Main Campus	28,374	\$890,533,018	\$31,385.53	\$975,391,824	\$34,376.25	\$978,513,995	\$34,486.29
OK-University of Oklahoma Health Sciences C	5,206	\$407,049,000	\$78,188.44	\$425,197,000	\$81,674.41	\$790,095,000	\$151,766.23
OR-Oregon Health & Science University	2,901	\$670,834,000	\$231,242.33	\$680,596,000	\$234,607.38	\$1,870,250,000	\$644,691.49
TN-THE UNIVERSITY OF TENNESSEE HEAL	0	\$0		\$0		\$0	
UT-University of Utah	26,710	\$1,396,582,000	\$52,286.86	\$1,476,965,000	\$55,296.33	\$2,782,292,000	\$104,166.68

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. + Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

University of Nebraska at Omaha
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-University of Nebraska at Omaha	11,844	\$170,435,658	\$14,390.04	\$207,734,315	\$17,539.20	\$209,821,269	\$17,715.41
AR-University of Arkansas at Little Rock	9,791	\$186,642,927	\$19,062.70	\$196,990,285	\$20,119.53	\$197,288,887	\$20,150.02
IA-University of Northern Iowa	11,876	\$206,375,886	\$17,377.56	\$261,561,087	\$22,024.34	\$262,661,959	\$22,117.04
KS-Wichita State University	11,607	\$239,788,395	\$20,658.95	\$245,121,725	\$21,118.44	\$245,508,173	\$21,151.73
MI-Eastern Michigan University	18,370	\$317,265,688	\$17,270.86	\$342,912,469	\$18,666.98	\$342,912,469	\$18,666.98
MO-University of Missouri-St Louis	10,625	\$183,059,264	\$17,229.11	\$198,090,745	\$18,643.83	\$198,613,196	\$18,693.01
OH-Cleveland State University	13,898	\$257,549,515	\$18,531.41	\$292,245,361	\$21,027.87	\$301,705,557	\$21,708.56
OH-Youngstown State University	12,433	\$197,438,256	\$15,880.18	\$227,972,778	\$18,336.10	\$227,972,778	\$18,336.10
OR-Portland State University	21,910	\$359,839,826	\$16,423.54	\$427,929,288	\$19,531.23	\$435,075,215	\$19,857.38
TN-Middle Tennessee State University	22,085	\$299,085,131	\$13,542.46	\$336,989,345	\$15,258.74	\$336,989,345	\$15,258.74

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Chadron State College
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Chadron State College	2,252	\$28,342,308	\$12,585.39	\$30,219,781	\$13,419.09	\$33,105,389	\$14,700.44
AR-Southern Arkansas University Main Campus	2,989	\$35,871,825	\$12,001.28	\$44,285,218	\$14,816.06	\$47,936,905	\$16,037.77
GA-North Georgia College & State University	5,039	\$66,768,630	\$13,250.37	\$74,393,509	\$14,763.55	\$82,348,708	\$16,342.27
KS-Fort Hays State University	7,471	\$86,676,239	\$11,601.69	\$96,410,719	\$12,904.66	\$97,141,524	\$13,002.48
MN-Southwest Minnesota State University	3,748	\$41,071,000	\$10,958.11	\$48,327,000	\$12,894.08	\$48,332,000	\$12,895.41
NC-University of North Carolina at Pembroke	5,971	\$91,344,779	\$15,298.07	\$114,864,161	\$19,237.01	\$114,878,939	\$19,239.48
NM-Eastern New Mexico University-Main Campus	3,664	\$57,651,530	\$15,734.59	\$63,563,998	\$17,348.25	\$66,878,316	\$18,252.82
OK-Northwestern Oklahoma State University	1,914	\$20,772,962	\$10,853.17	\$22,144,985	\$11,570.00	\$22,144,985	\$11,570.00
OR-Southern Oregon University	4,464	\$64,004,265	\$14,337.87	\$81,544,454	\$18,267.13	\$82,489,456	\$18,478.82
SC-Lander University	2,735	\$38,495,089	\$14,074.99	\$40,383,943	\$14,765.61	\$49,467,176	\$18,086.72
SD-Northern State University	2,023	\$31,782,801	\$15,710.73	\$36,960,997	\$18,270.39	\$37,539,492	\$18,556.35

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Peru State College
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Peru State College	1,808	\$20,014,634	\$11,070.04	\$22,150,051	\$12,251.13	\$22,178,435	\$12,266.83
AR-University of Arkansas at Monticello	3,042	\$41,472,517	\$13,633.31	\$48,062,475	\$15,799.63	\$48,062,475	\$15,799.63
CO-Western State College of Colorado	1,948	\$25,271,113	\$12,972.85	\$37,557,071	\$19,279.81	\$37,557,071	\$19,279.81
IN-Indiana University-East	2,184	\$28,602,607	\$13,096.43	\$29,297,452	\$13,414.58	\$29,418,524	\$13,470.02
MN-Southwest Minnesota State University	3,748	\$41,071,000	\$10,958.11	\$48,327,000	\$12,894.08	\$48,332,000	\$12,895.41
ND-Dickinson State University	2,129	\$25,102,655	\$11,790.82	\$31,108,674	\$14,611.87	\$32,046,932	\$15,052.57
OK-Northwestern Oklahoma State University	1,914	\$20,772,962	\$10,853.17	\$22,144,985	\$11,570.00	\$22,144,985	\$11,570.00
SC-University of South Carolina-Aiken	2,850	\$37,906,630	\$13,300.57	\$43,255,290	\$15,177.29	\$43,736,332	\$15,346.08
SD-Black Hills State University	3,128	\$37,846,698	\$12,099.33	\$44,349,226	\$14,178.14	\$45,705,354	\$14,611.69
SD-Dakota State University	1,823	\$28,401,074	\$15,579.31	\$31,786,562	\$17,436.40	\$31,786,562	\$17,436.40
WV-Concord University	2,789	\$30,322,120	\$10,872.04	\$41,520,156	\$14,887.11	\$42,235,414	\$15,143.57

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Wayne State College
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Wayne State College	3,203	\$35,853,105	\$11,193.60	\$42,679,805	\$13,324.95	\$42,679,805	\$13,324.95
AR-Southern Arkansas University Main Campus	2,989	\$35,871,825	\$12,001.28	\$44,285,218	\$14,816.06	\$47,936,905	\$16,037.77
GA-Georgia Southwestern State University	2,671	\$32,471,569	\$12,157.08	\$41,552,905	\$15,557.06	\$43,497,725	\$16,285.18
KS-Fort Hays State University	7,471	\$86,676,239	\$11,601.69	\$96,410,719	\$12,904.66	\$97,141,524	\$13,002.48
MN-Bemidji State University	4,433	\$59,111,000	\$13,334.31	\$69,452,000	\$15,667.04	\$69,604,000	\$15,701.33
ND-Minot State University	3,017	\$46,938,283	\$15,557.93	\$52,111,102	\$17,272.49	\$52,111,102	\$17,272.49
NM-Eastern New Mexico University-Main Campus	3,664	\$57,651,530	\$15,734.59	\$63,563,998	\$17,348.25	\$66,878,316	\$18,252.82
OK-Southeastern Oklahoma State University	3,554	\$46,386,423	\$13,051.89	\$54,282,774	\$15,273.71	\$54,282,774	\$15,273.71
OR-Southern Oregon University	4,464	\$64,004,265	\$14,337.87	\$81,544,454	\$18,267.13	\$82,489,456	\$18,478.82
SD-Northern State University	2,023	\$31,782,801	\$15,710.73	\$36,960,997	\$18,270.39	\$37,539,492	\$18,556.35

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Central Community College
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Central Community College	4,369	\$55,794,956	\$12,770.65	\$59,058,504	\$13,517.63	\$59,064,841	\$13,519.08
IA-Indian Hills Community College	4,521	\$47,389,822	\$10,482.15	\$55,091,703	\$12,185.73	\$55,277,973	\$12,226.93
IA-Southeastern Community College	2,875	\$35,205,391	\$12,245.35	\$38,849,103	\$13,512.73	\$44,807,907	\$15,585.36
NE-Metropolitan Community College Area	13,224	\$102,122,596	\$7,722.52	\$102,903,294	\$7,781.56	\$111,897,490	\$8,461.70
NE-Mid-Plains Community College	1,763	\$19,888,456	\$11,281.03	\$20,666,713	\$11,722.47	\$27,047,595	\$15,341.80
NE-Southeast Community College Area	10,124	\$84,289,883	\$8,325.75	\$95,074,780	\$9,391.03	\$95,074,782	\$9,391.03
TX-Trinity Valley Community College	5,342	\$42,529,361	\$7,961.32	\$47,695,167	\$8,928.34	\$47,945,466	\$8,975.19
WI-Fox Valley Technical College	6,245	\$130,249,283	\$20,856.57	\$133,442,643	\$21,367.92	\$148,488,809	\$23,777.23
WI-Moraine Park Technical College	3,262	\$56,655,649	\$17,368.38	\$59,356,458	\$18,196.34	\$61,048,028	\$18,714.91
WI-Northcentral Technical College	3,139	\$55,327,191	\$17,625.74	\$58,896,633	\$18,762.86	\$58,896,633	\$18,762.86
WY-Laramie County Community College	3,344	\$49,010,775	\$14,656.33	\$53,341,027	\$15,951.26	\$54,192,005	\$16,205.74

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Metropolitan Community College
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Metropolitan Community College Area	13,224	\$102,122,596	\$7,722.52	\$102,903,294	\$7,781.56	\$111,897,490	\$8,461.70
FL-Seminole State College of Florida	12,617	\$114,276,902	\$9,057.38	\$115,071,132	\$9,120.32	\$115,071,132	\$9,120.32
IA-Kirkwood Community College	11,246	\$102,120,018	\$9,080.56	\$118,287,701	\$10,518.20	\$136,454,445	\$12,133.60
LA-Delgado Community College	12,166	\$139,732,354	\$11,485.48	\$140,837,355	\$11,576.31	\$141,377,043	\$11,620.67
NE-Central Community College	4,369	\$55,794,956	\$12,770.65	\$59,058,504	\$13,517.63	\$59,064,841	\$13,519.08
NE-Southeast Community College Area	10,124	\$84,289,883	\$8,325.75	\$95,074,780	\$9,391.03	\$95,074,782	\$9,391.03
OR-Linn-Benton Community College	5,213	\$65,665,645	\$12,596.52	\$71,631,784	\$13,740.99	\$75,705,404	\$14,522.43
TX-Central Texas College	15,342	\$111,111,867	\$7,242.33	\$120,124,199	\$7,829.76	\$131,029,322	\$8,540.56
TX-San Jacinto Community College	13,329	\$192,633,349	\$14,452.20	\$197,309,024	\$14,802.99	\$197,309,024	\$14,802.99
WY-Casper College	2,968	\$47,272,929	\$15,927.54	\$49,657,809	\$16,731.07	\$52,937,201	\$17,835.98

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Mid-Plains Community College

2010-11 Total Expenditures by FTE

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Mid-Plains Community College	1,763	\$19,888,456	\$11,281.03	\$20,666,713	\$11,722.47	\$27,047,595	\$15,341.80
IA-Southeastern Community College	2,875	\$35,205,391	\$12,245.35	\$38,849,103	\$13,512.73	\$44,807,907	\$15,585.36
ID-College of Southern Idaho	5,214	\$54,644,251	\$10,480.29	\$61,838,220	\$11,860.03	\$135,268,688	\$25,943.36
ID-North Idaho College	3,649	\$49,861,961	\$13,664.55	\$54,404,576	\$14,909.45	\$57,239,307	\$15,686.30
IL-Carl Sandburg College	1,953	\$26,476,466	\$13,556.82	\$26,476,466	\$13,556.82	\$27,227,379	\$13,941.31
IL-Sauk Valley Community College	2,023	\$20,296,802	\$10,033.02	\$20,484,756	\$10,125.93	\$20,484,756	\$10,125.93
KS-Dodge City Community College	1,254	\$19,385,563	\$15,458.98	\$21,100,386	\$16,826.46	\$21,296,301	\$16,982.70
NE-Western Nebraska Community College	1,874	\$25,570,429	\$13,644.84	\$27,398,005	\$14,620.07	\$27,398,005	\$14,620.07
NM-San Juan College	4,842	\$67,066,100	\$13,850.91	\$71,399,566	\$14,745.88	\$73,333,081	\$15,145.20
TX-Paris Junior College	4,240	\$33,204,039	\$7,831.14	\$34,387,507	\$8,110.26	\$34,387,507	\$8,110.26

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Northeast Community College
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Northeast Community College	3,368	\$38,303,801	\$11,372.86	\$42,732,969	\$12,687.94	\$42,732,969	\$12,687.94
CO-Colorado Northwestern Community College	862	\$10,301,232	\$11,950.39	\$12,322,234	\$14,294.94	\$13,326,292	\$15,459.74
IA-Iowa Lakes Community College	2,803	\$30,191,059	\$10,770.98	\$36,045,113	\$12,859.48	\$36,045,113	\$12,859.48
ID-North Idaho College	3,649	\$49,861,961	\$13,664.55	\$54,404,576	\$14,909.45	\$57,239,307	\$15,686.30
IL-Southeastern Illinois College	1,998	\$14,455,077	\$7,234.77	\$16,294,087	\$8,155.20	\$17,625,143	\$8,821.39
KS-Dodge City Community College	1,254	\$19,385,563	\$15,458.98	\$21,100,386	\$16,826.46	\$21,296,301	\$16,982.70
NE-Mid-Plains Community College	1,763	\$19,888,456	\$11,281.03	\$20,666,713	\$11,722.47	\$27,047,595	\$15,341.80
TX-Paris Junior College	4,240	\$33,204,039	\$7,831.14	\$34,387,507	\$8,110.26	\$34,387,507	\$8,110.26
WY-Laramie County Community College	3,344	\$49,010,775	\$14,656.33	\$53,341,027	\$15,951.26	\$54,192,005	\$16,205.74

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Southeast Community College
2010-11 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Southeast Community College Area	10,124	\$84,289,883	\$8,325.75	\$95,074,780	\$9,391.03	\$95,074,782	\$9,391.03
CO-Aims Community College	3,612	\$47,984,356	\$13,284.71	\$50,701,725	\$14,037.02	\$51,508,213	\$14,260.30
IA-Indian Hills Community College	4,521	\$47,389,822	\$10,482.15	\$55,091,703	\$12,185.73	\$55,277,973	\$12,226.93
IA-Kirkwood Community College	11,246	\$102,120,018	\$9,080.56	\$118,287,701	\$10,518.20	\$136,454,445	\$12,133.60
NE-Central Community College	4,369	\$55,794,956	\$12,770.65	\$59,058,504	\$13,517.63	\$59,064,841	\$13,519.08
NE-Metropolitan Community College Area	13,224	\$102,122,596	\$7,722.52	\$102,903,294	\$7,781.56	\$111,897,490	\$8,461.70
TX-Trinity Valley Community College	5,342	\$42,529,361	\$7,961.32	\$47,695,167	\$8,928.34	\$47,945,466	\$8,975.19
WI-Fox Valley Technical College	6,245	\$130,249,283	\$20,856.57	\$133,442,643	\$21,367.92	\$148,488,809	\$23,777.23
WY-Casper College	2,968	\$47,272,929	\$15,927.54	\$49,657,809	\$16,731.07	\$52,937,201	\$17,835.98

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

Western Nebraska Community College
2010-11 Total Expenditures by FTE

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures *		Total Educational And General Expenditures +		Total Educational And General Expenditures #	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Western Nebraska Community College	1,874	\$25,570,429	\$13,644.84	\$27,398,005	\$14,620.07	\$27,398,005	\$14,620.07
KS-Dodge City Community College	1,254	\$19,385,563	\$15,458.98	\$21,100,386	\$16,826.46	\$21,296,301	\$16,982.70
MI-Glen Oaks Community College	1,257	\$14,066,456	\$11,190.50	\$14,066,456	\$11,190.50	\$14,066,456	\$11,190.50
NE-Mid-Plains Community College	1,763	\$19,888,456	\$11,281.03	\$20,666,713	\$11,722.47	\$27,047,595	\$15,341.80
NM-San Juan College	4,842	\$67,066,100	\$13,850.91	\$71,399,566	\$14,745.88	\$73,333,081	\$15,145.20
TX-Coastal Bend College	2,820	\$25,694,061	\$9,111.37	\$27,409,136	\$9,719.55	\$29,665,929	\$10,519.83
TX-Paris Junior College	4,240	\$33,204,039	\$7,831.14	\$34,387,507	\$8,110.26	\$34,387,507	\$8,110.26
WY-Northwest College	1,666	\$21,823,656	\$13,099.43	\$25,765,620	\$15,465.56	\$29,820,693	\$17,899.58
WY-Sheridan College	1,984	\$30,334,600	\$15,289.62	\$32,667,643	\$16,465.55	\$37,543,065	\$18,922.92

Notes: *Total educational and general expenditures include expenditures for instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant OM, Scholarships and Fellowships, Mandatory Transfers, and Non-Mandatory Transfers. +Total educational and general expenditures plus auxiliary expenditures includes total educational and general expenditures and mandatory auxiliary enterprise expenditures. Total current fund expenditures includes total educational and general expenditures plus mandatory hospital, auxiliary enterprise, independent operations and other current fund expenditures.

2009-10 Federally Financed R&D Expenditures and Total R&D Expenditures

(Latest data available)

- In prior years, federally financed Research & Development (R&D) was listed by individual institution. From 2003-04 to 2008-09, federally financed R&D was shown as a total amount allocated to all campuses of a university or college system. For instance, the dollars listed for the University of Nebraska include UNL, UNO, UNMC and UNK. Beginning in 2009-10, federally financed R & D returned to listing the funding by individual institution.
- For 2009-10, federally financed R&D for the University of Nebraska - Lincoln was \$96.1 million, which ranked UNL 111th on the list of campuses and systems receiving federally financed R&D.
- Total R&D in 2009-10 for UNL was \$191.2 million, ranking the UNL 103rd among other institutions and systems receiving research dollars.
- For 2009-10 federally financed R & D for the University of Nebraska Medical Center was \$80.8 million, which ranked it 120th on the list of colleges and universities receiving federally financed R & D.
- Total R & D for UNMC in 2009-10 was \$138.2 million, ranking UNMC 122nd among other colleges and universities receiving research dollars.

**2009-10 UNIVERSITY OF NEBRASKA
FEDERALLY-FINANCED R&D EXPENDITURES
and TOTAL R&D EXPENDITURES**

University of Nebraska Institutions	Ranking by 09-10 Federally- Financed R & D	2009-2010 Federally- Financed R & D	Ranking by 09-10 Total R& D Expenditures	2009-2010 Total R & D Expenditures
University of Nebraska-Lincoln	111	\$96.1 million	103	\$191.3 million
University of Nebraska Medical Center	120	\$80.8 million	122	\$138.2 million
University of Nebraska at Omaha	318	\$6.0 million	324	\$9.0 million
University of Nebraska at Kearney	646	\$0.3 million	518	\$1.7 million

Source: Table 15. Higher education R&D expenditures, ranked by all R&D expenditures, by source of funds: FY 2010 and Table 17. Federally financed higher education R&D expenditures, ranked by all federal R&D expenditures, by R&D field: FY 2010. Higher Education Research and Development: Fiscal Year 2010. National Science Foundation, September 14, 2012, <http://www.nsf.gov/statistics>

State Appropriated Dollars per Degree Conferred

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

- Between 2008-09 and 2010-11, eight institutions had lower dollars appropriated per degree awarded, mostly due to an increase in degrees awarded. Peru State College and the University of Nebraska at Kearney increased in dollars appropriated per degree awarded as a result of a decrease in degrees awarded more in 2010-11 than the decrease in appropriations.
- Understandably, dollars appropriated per degree awarded is the highest at UNMC.
- Western Nebraska Community College dollars appropriated per degree awarded is the third highest among Nebraska public institutions and has continued to be at the top of its peer group in appropriation per degree awarded for over a decade.
- UNL has the second highest appropriation per degree awarded among the public institutions and is 2nd highest in appropriation per degree among its Commission-established peers. (See 7c)
- UNO, Metropolitan Community College and Northeast Community College are the mid-point of their peer groups in appropriation per degree awarded.

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

Institution	State Appropriated Dollars per Degree <u>2008-09</u>	State Appropriated per Degree <u>2010-11</u>	State & Local Property Tax Revenue per Degree <u>2008-09</u>	State Appropriation & Tuition per Degree <u>2008-09</u>	State Appropriation & Tuition per Degree <u>2010-11</u>	State & Local Property Tax Revenue Plus Tuition per Degree <u>2008-09</u>	State & Local Property Tax Revenue Plus Tuition per Degree <u>2010-11</u>
UNMC	\$83,317	\$84,938		\$107,202	\$114,454		
UNL	\$51,613	\$45,896		\$86,794	\$83,305		
UNO	\$22,556	\$20,338		\$46,933	\$47,700		
UNK	\$29,719	\$30,690		\$52,437	\$58,738		
NCTA	\$30,234	\$32,434		\$41,676	\$47,949		
Chadron	\$35,512	\$32,934		\$55,114	\$54,271		
Peru	\$16,500	\$17,586		\$29,413	\$32,497		
Wayne	\$25,914	\$24,999		\$41,318	\$41,764		
Central Comm	\$6,910	\$4,997	\$16,171	\$11,969	\$11,250	\$21,417	\$28,295
Metro Comm	\$18,435	\$12,604	\$44,764	\$37,694	\$32,751	\$64,024	\$59,580
Mid-Plains Comm	\$25,505	\$17,048	\$44,518	\$38,494	\$24,652	\$57,507	\$42,128
Northeast Comm	\$15,236	\$15,725	\$27,600	\$24,934	\$24,687	\$37,287	\$42,999
Southeast Comm	\$11,933	\$16,209	\$26,317	\$25,325	\$30,673	\$39,709	\$43,756
Western NE Comm	\$55,162	\$43,552	\$75,798	\$74,869	\$59,103	\$95,505	\$85,349

*Includes degrees, certificates, and diplomas.

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

Institution	Appropriations 2008-09	Appropriations 2010-11	Tuition 2008-09	Tuition 2010-11	Property Tax Revenue 2008-09	Property Tax Revenue 2010-11	# of Degree Conferred 2008-09	# of Degree Conferred 2010-11	FTE Equivalent 2010-11
UNMC	\$122,476,053	\$125,708,136	\$35,110,752	\$43,683,360			1,470	1480	3,545
UNL	\$230,607,030	\$226,495,925	\$157,186,714	\$184,614,576			4,468	4935	21,837
UNO	\$58,714,510	\$55,827,293	\$63,453,270	\$75,107,885			2,603	2745	12,096
UNK	\$34,919,679	\$34,097,172	\$26,693,292	\$31,161,226			1,175	1111	5,733
NCTA	\$2,600,101	\$2,593,945	\$984,034	\$1,241,943			86	80	324
Chadron	\$15,660,586	\$15,709,284	\$8,644,671	\$10,178,157			441	477	2,248
Peru	\$8,975,750	\$8,722,542	\$7,025,464	\$7,395,759			544	496	1,784
Wayne	\$19,435,668	\$19,574,994	\$11,552,848	\$13,126,031			750	783	3,156
Central Comm	\$11,974,658	\$8,289,499	\$8,769,222	\$10,374,936	\$16,372,282	\$28,277,390	1,753	1659	4611
Metro Comm	\$23,485,669	\$18,389,499	\$24,537,722	\$29,394,038	\$33,543,560	\$39,144,011	1,274	1459	13,786
Mid-Plains Comm	\$8,263,478	\$8,251,373	\$4,208,619	\$3,680,082	\$6,160,332	\$8,458,650	324	484	1,775
Northeast Comm	\$11,762,461	\$12,784,454	\$7,364,265	\$7,286,276	\$9,544,269	\$14,888,154	772	813	3,489
Southeast Comm	\$19,033,793	\$27,133,220	\$21,339,990	\$24,213,524	\$22,941,863	\$21,900,595	1,595	1674	10,556
Western NE Comm	\$12,632,043	\$11,715,515	\$4,512,997	\$4,183,298	\$4,725,780	\$7,060,171	229	269	2,072

UNMC Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Univ of Neb Medical Center	\$122,476,053	\$125,708,136	1,470	1,480	\$83,317	\$84,938	3,545
Univ of OK Health Sci Cntr	\$99,298,187	\$97,749,254	1,473	1,590	\$67,412	\$61,478	1,673
Oregon Health Sci Cntr							
Univ of Cincinnati		\$67,637,158					6,245
Univ of CO Health Sci Cntr		\$74,167,659					3,850
Univ of KS Med Cntr							
Univ of Kentucky							
Univ of Tennessee-Memphis		\$132,668,261					2,792
Univ of Iowa Hosp. & Clinics		\$40,810,000					6,071
Univ of Florida Health Sci Cntr							
Ohio State Univ Med Cntr		\$13,194,000					9,271

UNL Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Univ of Tennessee	\$422,841,734	\$453,018,727	7,010	7,116	\$60,320	\$63,662	
Iowa State Univ	\$283,652,946	\$228,133,000	5,368	6,004	\$52,841	\$37,997	27,040
Univ of Georgia	\$471,141,772	\$372,739,615	8,994	9,602	\$52,384	\$38,819	35,039
Univ of Nebraska-Lincoln	\$230,607,030	\$226,495,925	4,468	4,935	\$51,613	\$45,896	21,837
Auburn Univ	\$266,135,332	\$219,481,788	5,252	5,707	\$50,673	\$38,458	23,426
Louisiana State	\$250,834,434	\$166,147,803	6,228	6,065	\$40,275	\$27,395	24,903
Oklahoma State Univ	\$201,188,825	\$183,505,619	5,110	5,065	\$39,372	\$36,230	19,835
Kansas State Univ	\$173,300,000	\$164,700,000	4,406	4,667	\$39,334	\$35,290	20,398
Univ of Missouri - Columbia	\$247,323,582	\$182,836,000	7,119	7,486	\$34,741	\$24,424	27,870
Purdue Univ	\$259,413,399	\$241,119,044	9,074	10,167	\$28,589	\$23,716	38,038
Univ of Kansas	\$145,337,099	\$137,763,026	6,354	6,516	\$22,873	\$21,142	24,497
Univ of Colorado	\$86,283,006	\$63,945,163	7,010	7,410	\$12,309	\$8,630	27,510
Colorado State Univ			5,809	6,071			23,564

UNO Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Univ of Northern Iowa	\$100,693,508	\$82,683,919	2,751	2,725	\$36,603	\$30,343	10,939
Univ of Arkansas	\$66,978,577	\$66,793,761	2,084	2,267	\$32,139	\$29,464	
Wichita State Univ	\$77,668,313	\$70,825,622	2,521	2,915	\$30,809	\$24,297	11,704
Youngstown State	\$49,553,329	\$39,992,134	2,075	2,073	\$23,881	\$19,292	12,557
Univ of Nebraska at Omaha	\$58,714,510	\$55,827,293	2,603	2,745	\$22,556	\$20,338	12,096
Cleveland State Univ	\$72,934,809	\$63,544,555	3,417	3,626	\$21,345	\$17,525	13,724
Middle Tennessee State Univ	\$93,790,584	\$100,986,209	4,596	4,817	\$20,407	\$20,965	
Univ of Missouri – St. Louis	\$61,145,000	\$57,918,000	3,018	3,147	\$20,260	\$18,405	10,757
East Michigan Univ	\$78,551,800	\$76,026,203	4,458	4,529	\$17,620	\$16,794	18,835
Portland State Univ	\$60,383,960	\$67,536,003	5,726	6,484	\$10,546	\$10,416	

UNK Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
West Carolina Univ	\$89,000,004	\$72,476,474	2,184	2,344	\$40,751	\$30,920	
Univ of Nebraska at Kearney	\$34,919,679	\$34,097,172	1,175	1,111	\$29,719	\$30,690	5,733
Southeast Missouri State Univ	\$47,469,311	\$45,832,485	1,792	1,716	\$26,490	\$26,709	9,270
Univ of Central Missouri	\$57,886,766	\$54,873,873	2,237	2,478	\$25,877	\$22,144	9,034
MN State Univ Moorhead	\$34,103,000	\$29,277,000	1,518	1,437	\$22,466	\$20,374	
Pittsburg State Univ	\$36,241,630	\$34,294,217	1,622	1,642	\$22,207	\$20,885	7,139
Bloomsburg Univ	\$37,151,468	\$34,916,278	1,889	2,058	\$19,667	\$16,966	9,773
Western Illinois Univ	\$59,919,600	\$56,182,700	3,225	3,125	\$18,579	\$17,978	11,515
Univ of Wisconsin – LaCross	\$35,377,616	\$38,308,891	2,124	2,130	\$16,656	\$17,985	
Univ of Wisconsin – Whitewater	\$33,061,985	\$36,074,061	2,181	2,298	\$15,159	\$15,698	21,477

Chadron State College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Eastern New Mexico Univ	\$32,170,961	\$27,574,299	555	723	\$57,966	\$38,139	4,037
Univ of NC – Pembroke	\$50,448,094	\$62,891,119	933	1,079	\$54,071	\$49,019	5,258
Chadron State College	\$15,660,586	\$15,709,284	441	477	\$35,512	\$32,934	2,248
Southern Arkansas Univ	\$16,618,109	\$16,593,714	528	575	\$31,474	\$28,859	
Southwest MN State Univ	\$17,887,000	\$15,660,000	605	753	\$29,565	\$20,797	
Northern State Univ	\$11,522,678	\$11,274,808	390	345	\$29,545	\$32,681	4,350
Northwestern OK State Univ	\$11,047,097	\$10,208,476	396	373	\$27,897	\$27,369	
Northern Georgia State	\$26,633,106	\$27,730,386	1,165	1,198	\$22,861	\$23,147	5,487
Lander Univ	\$8,310,088	\$6,399,896	472	446	\$17,606	\$14,350	2,930
Southern Oregon Univ	\$17,244,000	\$15,465,539	998	1,172	\$17,279	\$13,196	
Fort Hays State Univ	\$35,000,197	\$33,859,352	2,296	2,607	\$15,244	\$12,988	7,857

Peru State College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Indiana Univ – East	\$10,187,395	\$10,080,896	296	385	\$34,417	\$26,184	
Southwest MN State Univ	\$17,887,000	\$15,660,000	605	753	\$29,565	\$20,797	
Northwestern OK State Univ	\$11,047,097	\$10,208,467	396	373	\$27,897	\$27,369	
Dakota State Univ	\$7,815,673	\$7,995,866	291	337	\$26,858	\$23,727	3,797
Concord College	\$9,977,767	\$10,008,687	427	428	\$23,367	\$23,385	
Univ of Arkansas – Monticello	\$17,969,612	\$18,123,773	824	934	\$21,808	\$19,405	3,125
Western St. College Colorado	\$8,841,678		406	396	\$21,778		2,107
Univ of South Carolina – Aiken	\$8,992,543	\$6,207,411	473	505	\$19,012	\$12,292	2,729
Peru State College	\$8,975,750	\$8,722,542	544	496	\$16,500	\$17,586	1,784
Dickinson State Univ	\$8,622,885	\$10,773,121	538	543	\$16,028	\$19,840	
Black Hills State Univ	\$7,813,216	\$7,498,507	519	583	\$15,054	\$12,862	

Wayne State College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Eastern New Mexico Univ	\$32,170,861	\$27,574,299	555	723	\$57,966	\$38,139	4,037
Southern Arkansas Univ	\$16,618,109	\$16,593,714	528	575	\$31,474	\$28,859	
Northern State Univ	\$11,522,678	\$11,274,808	390	345	\$29,545	\$32,681	4,350
Georgia Southwestern Univ	\$12,340,325	\$11,545,672	455	575	\$27,122	\$20,079	2,839
Southeastern OK State Univ	\$20,229,710	\$18,473,649	770	756	\$26,272	\$24,436	
Wayne State College	\$19,435,668	\$19,574,994	750	783	\$25,914	\$24,999	3,156
Bemidji State Univ	\$23,658,000	\$20,534,000	953	943	\$24,625	\$21,775	
Minot State Univ	\$15,047,561	\$17,847,507	634	789	\$23,734	\$22,620	3,140
Southern Oregon Univ	\$17,244,000	\$15,465,539	998	1,172	\$17,279	\$13,196	
Fort Hays State Univ	\$35,000,197	\$33,589,352	2,296	2,607	\$15,244	\$12,988	7,857

Central Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Laramie County Comm College	\$24,411,833	\$24,089,823	564	674	\$43,283	\$35,742	3,518
Mid-Plains Comm College	\$8,263,478	\$8,271,177	324	484	\$25,505	\$17,089	1,773
Metropolitan Comm College	\$23,485,669	\$18,389,499	1,274	1,459	\$18,435	\$12,604	13,786
Southeastern Comm College	\$8,141,466	\$7,060,186	675	747	\$12,061	\$9,122	
Southeast Comm College	\$19,033,793	\$27,133,220	1,595	1,674	\$11,933	\$16,209	10,335
Indian Hills Comm College	\$13,935,395	\$13,123,683	1,172	1,462	\$11,890	\$8,977	
Trinity Valley Comm College	\$14,152,672	\$11,490,113	1,304	1,396	\$10,853	\$8,231	6,218
Fox Valley Tech College	\$14,526,005	\$13,132,966	2,047	2,493	\$7,096	\$5,268	6,561
Central Comm College	\$11,974,658	\$8,289,499	1,753	1,659	\$6,910	\$4,997	4,611
Northcentral Tech College	\$7,693,881	\$7,090,630	1,307	1,761	\$5,887	\$4,026	
Moraine Park Tech College	\$4,717,435	\$4,048,896	1,419	1,574	\$3,324	\$2,572	3,527

Metropolitan Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Casper College	\$24,750,762	\$24,665,468	684	767	\$36,185	32,158	3,072
Linn – Benton Comm College	\$14,829,560	\$12,082,177	659	915	\$22,503	13,204	
Delgado Comm College	\$43,419,869	\$35,034,699	2,164	2,478	\$20,065	14,138	
Metropolitan Comm College	\$23,485,669	\$18,389,499	1,274	1,459	\$18,435	12,604	13,786
Seminole Comm College	\$35,670,319	\$38,566,000	2,786	3,556	\$12,803	10,845	15,428
Southeast Comm College	\$19,033,793	\$27,133,220	1,595	1,674	\$11,933	16,209	10,335
Kirkwood Comm College	\$27,248,025	\$24,470,857	2,285	2,592	\$11,925	9,441	
San Jacinto College	\$37,123,017	\$47,123,286	4,254	4,086	\$8,727	11,533	22,229
Central Texas College	\$24,557,821	\$24,277,218	2,866	3,559	\$8,569	6,821	
Central Comm College	\$11,974,658	\$8,289,499	1,753	1,659	\$6,910	4,997	4,611
Aims Comm College	\$7,261,081	\$8,546,930	1,235	1,442	\$5,879	5,927	3,692

Mid-Plains Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Western NE Comm College	\$12,632,043	\$11,715,515	229	269	\$55,162	\$43,552	2,072
San Juan Comm College	\$22,262,313	\$47,123,286	631	4,086	\$35,281	\$11,533	22,229
North Idaho College	\$16,466,275	\$15,011,310	583	795	\$28,244	\$18,882	
College of Southern Idaho	\$20,849,558	\$17,565,041	766	994	\$27,219	\$17,671	
Mid-Plains Comm College	\$8,263,478	\$8,251,373	324	484	\$25,505	\$17,048	1,773
Dodge City Comm College	\$2,794,120	\$2,486,592	184	482	\$15,185	\$5,159	1,343
Paris Junior College	\$10,076,934	\$8,614,683	691	871	\$14,583	\$9,891	4,707
Carl Sandburg College	\$4,804,774	\$3,235,274	392	397	\$12,257	\$8,149	1,737
Southeastern Comm College	\$8,141,466	\$7,060,186	675	774	\$12,061	\$9,122	
Indian Hills Comm College	\$13,935,395	\$13,123,683	1,172	1,462	\$11,890	\$8,977	
Sauk Valley Comm College	\$4,500,211	\$5,880,903	884	814	\$5,091	\$7,225	

Northeast Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Laramie County Comm College	\$24,411,833	\$24,089,823	564	674	\$43,283	\$35,742	3,518
North Idaho College	\$16,466,275	\$15,011,310	583	795	\$28,244	\$18,882	
Mid-Plains Comm College	\$8,263,478	\$8,251,373	324	484	\$25,505	\$17,048	1,773
Eastern Arizona College	\$19,548,597	\$21,209,300	879	981	\$22,240	\$21,620	4,465
Iowa Lakes Comm College	\$9,977,097	\$7,736,495	576	709	\$17,321	\$10,912	2,832
Northeast Comm College	\$11,762,461	\$12,784,454	772	813	\$15,236	\$15,725	3,485
Dodge City Comm College	\$2,794,120	\$2,486,592	184	482	\$15,185	\$5,159	1,343
Paris Junior College	\$10,076,934	\$8,614,683	691	871	\$14,583	\$9,891	4,707
Southeastern Illinois College	\$8,141,466	\$6,292,641	675	332	\$12,061	\$18,954	
Colorado NW Comm College		\$1,220,062	160	291		\$4,193	

Southeast Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Casper College	\$24,750,762	\$24,665,468	684	767	\$36,185	\$32,158	3,072
Metropolitan Comm College	\$23,485,669	\$18,389,499	1,274	1,459	\$18,435	\$12,604	13,786
Southeast Comm College	\$19,033,793	\$27,133,220	1,595	1,674	\$11,933	\$16,209	10,335
Kirkwood Comm College	\$27,248,025	\$24,470,857	2,285	2,592	\$11,925	\$9,441	
Indian Hills Comm College	\$13,935,395	\$13,123,683	1,172	1,462	\$11,890	\$8,977	
Trinity Valley Comm College	\$14,152,672	\$11,490,113	1,304	1,396	\$10,853	\$8,231	6,218
Fox Valley Tech College	\$14,526,005	\$13,132,966	2,047	2,493	\$7,096	\$5,268	6,561
Central Comm College	\$11,974,658	\$8,289,499	1,753	1,659	\$6,910	\$4,997	4,611
Aims Comm College	\$7,261,081	\$8,546,930	1,235	1,442	\$5,879	\$5,927	3,692

Western Nebraska Community College Peer Institutions

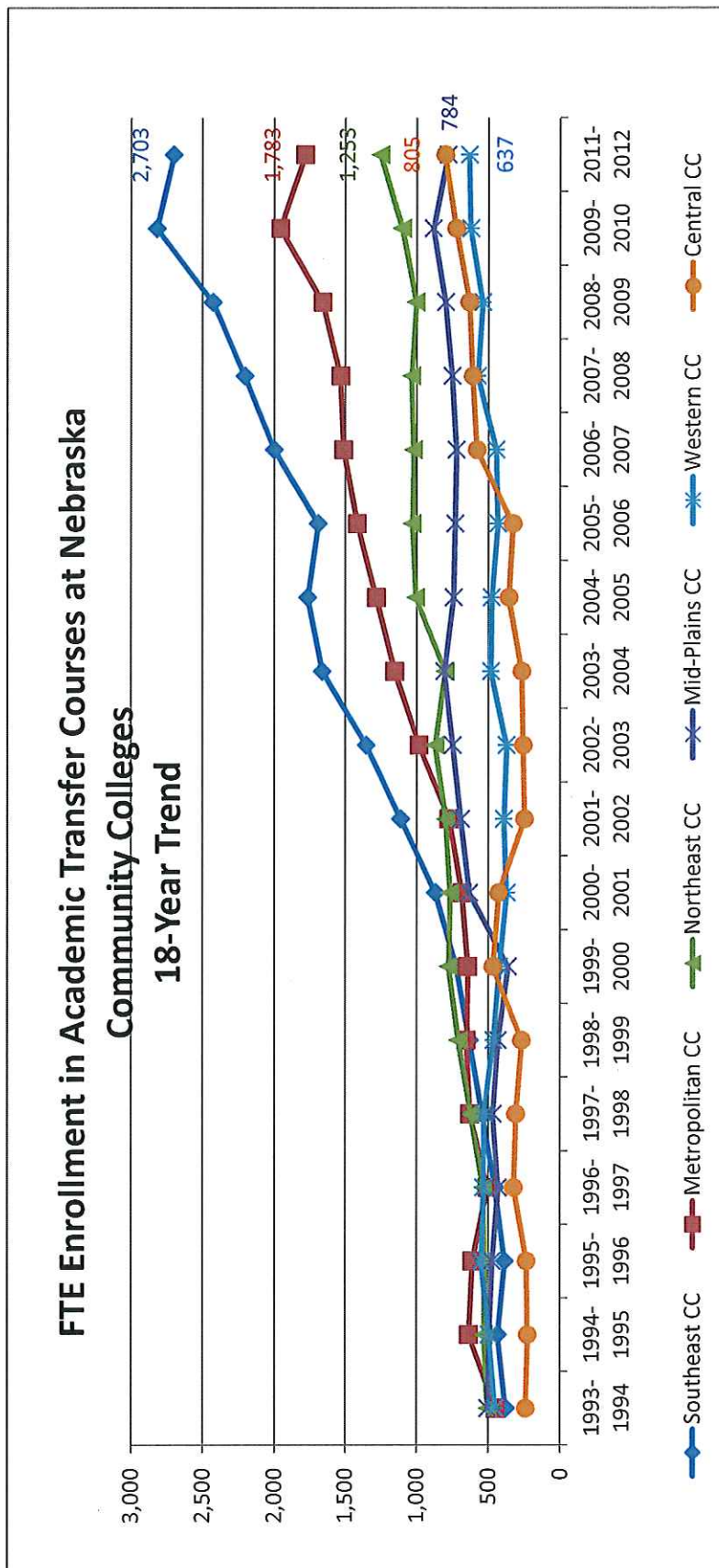
Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2010-11
	2008-09	2010-11	2008-09	2010-11	2008-09	2010-11	
Western NE Comm College	\$12,632,043	\$11,715,515	299	269	\$55,162	\$43,552	2,072
Northern WY Comm College	\$15,204,164	\$15,457,113	376	461	\$40,437	\$33,529	
Northwest Comm College	\$13,902,662	\$14,388,387	372	424	\$37,372	\$33,935	1,712
San Juan Comm College	\$22,262,313	\$47,123,286	631	4,086	\$35,281	\$11,533	22,229
Mid-Plains Comm College	\$8,263,478	\$8,251,373	324	484	\$25,505	\$17,048	1,773
Iowa Lakes Comm College	\$9,977,097	\$7,736,495	576	709	\$17,321	\$10,912	2,832
Dodge City Comm College	\$2,794,120	\$2,486,592	184	482	\$15,185	\$5,159	1,343
Paris Junior College	\$10,076,934	\$8,614,683	691	871	\$14,583	\$9,891	4,707
Coastal Bend College	\$8,672,464	\$8,420,590	598	729	\$14,502	\$11,551	
Glen Oaks Comm College	\$2,417,300	\$2,411,400	268	241	\$9,020	\$10,006	

Community College Academic Transfer Enrollments

In 1993-94, the Commission expanded the community colleges' academic transfer authority. The Commission set a 25 percent threshold for the percent of Full-Time Equivalent (FTE) to be enrolled in academic transfer courses during an academic year.

- Academic transfer FTE has increased for all community colleges between 1993-04 and 2011-12—12.6% to 23.3% of total FTEs.
- For 2010-11, four of the six community colleges were above the 25% benchmark. Metropolitan Community College and Central Community College were the exceptions with 17.6% and 13.4%, respectively.
- Mid-Plains Community College had the highest percentage (40.9%) of FTEs enrolled in academic transfer courses.
- In 1993-94, when the academic transfer authority was expanded, two community colleges were over the 25% benchmark.

Full-Time Equivalent (FTE) Enrollments in Community College Academic Transfer Courses 1993-94 through 2011-12



Data Source: Community College Area Enrollment Audits 1993-94 through 2011-12.

18-Year Growth Rates for Academic Transfer:

Southeast Community College	611.3%	Northeast Community College	147.1%
Metropolitan Community College	295.5%	Mid-Plains Community College	54.6%
Central Community College	231.3%	Western Nebraska Community College	40.0%

2011-12 Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total	Combined Total	% of Combined Total
Academic Transfer	805	1,783	784	1,253	2,703	637	7,965	7,965	22.7%
Academic Support	612	4,072	67	333	1,130	132	6,345	22,284	63.5%
Undeclared/Non-Degree	785	695	18	45	572	138	2,253	2,253	6.4%
Foundations Education	233	1,724	47	84	417	81	2,586	2,586	7.4%
Subtotal: Academic	2,435	8,274	916	1,715	4,822	988	19,149	35,088	100%
Applied Technology (Class 1)	1,035	2,552	488	679	2,603	403	7,761		
Applied Technology (Class 2)	1,085	2,518	515	894	2,595	572	8,178		
Subtotal: Technology	2,120	5,070	1,003	1,573	5,198	975	15,939		45.4%
TOTAL	4,555	13,344	1,919	3,288	10,020	1,963	35,088		
Academic Transfer % of Total FTE	17.6%	13.4%	40.1%	38.1%	26.9%	32.7%	22.7%	Academic Support plus Class 1 and Class 2 Applied Technology courses	

**Percentage Change in Full-Time Equivalent (FTE) Enrollments
in Community College Courses by Category 1993-94 to 2011-12**

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total
Academic Transfer	231.3%	295.5%	54.6%	147.1%	611.3%	40.0%	213.1%
Academic Support	14.2%	149.3%	-57.3%	-35.9%	41.8%	-6.4%	67.6%
Undeclared/Non-Degree	135.0%	37.6%	-91.0%	-2.1%	59.7%	81.6%	48.3%
Foundations Education	282.1%	164.0%	-48.3%	320.0%	1027.0%	10.9%	176.3%
Subtotal: Academic	107.6%	155.0%	-4.1%	56.6%	206.7%	32.6%	117.9%
Applied Technology (Class 1)	23.4%	115.5%	46.9%	18.3%	88.6%	127.7%	72.9%
Applied Technology (Class 2)	13.6%	48.5%	5.7%	13.5%	0.0%	46.6%	17.9%
Subtotal: Technology	18.2%	76.0%	22.4%	15.5%	30.0%	71.9%	39.5%
TOTAL	53.5%	117.8%	8.1%	33.8%	79.9%	49.6%	73.6%

Data Source: Community College Area Enrollment Audits 1993-94 through 2011-12.

Projecting Jobs and Education Requirements Through 2018

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

A report, *Help Wanted: Projecting Jobs and Education Requirements Through 2018*, by the Georgetown University Center on Education and the Workforce, forecasts that by 2018, 63 percent of all jobs will require at least some postsecondary education. Employers will need 22 million new workers with postsecondary degrees – and the report shows that we will fall short by three million workers without a dramatic change in course. This translates into a deficit of 300,000 college graduates every year between now and 2018.

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

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

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

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

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

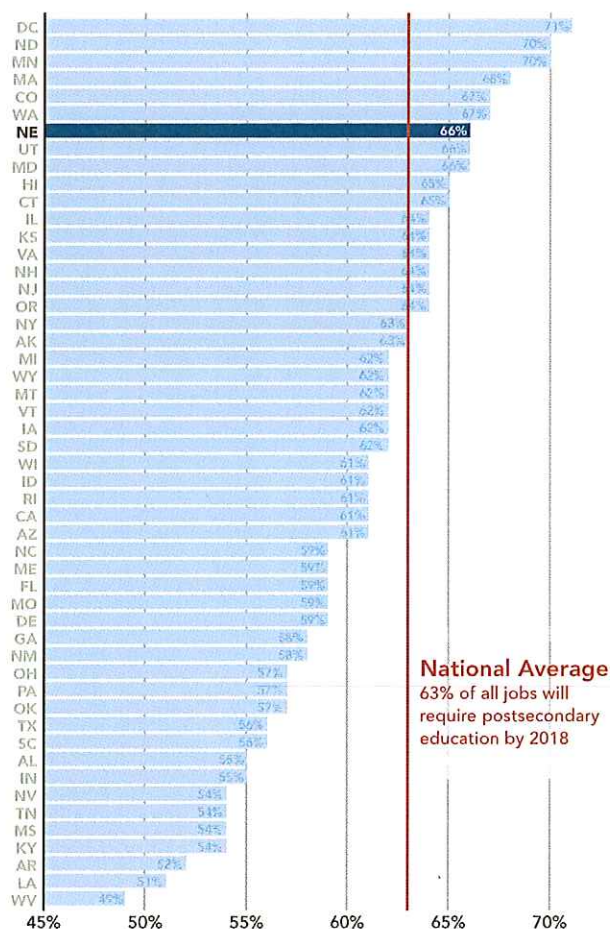
Nebraska

- Between 2008 and 2018, new jobs in Nebraska requiring postsecondary education and training will grow by 56,000 while jobs for high school graduates and dropouts will grow by 25,000.
- Between 2008 and 2018, Nebraska will create 321,000 job vacancies both from new jobs and from job openings due to retirement.
- 207,000 of these job vacancies will be for those with postsecondary credentials, 89,000 for high school graduates and 25,000 for high school dropouts.
- Nebraska ranks 17th in terms of the proportion of its 2018 jobs that will require a Bachelor's degree, and is 36th in jobs for high school dropouts.
- 66% of all jobs in Nebraska (715,000 jobs) will require some postsecondary training beyond high school in 2018.

Job vacancies arise from two sources: There are brand new positions created as an occupation grows, and there are pre-existing jobs that people leave behind when they retire, or move into other occupations.

NEBRASKA'S RANK IN JOBS FORECASTED FOR 2018, BY EDUCATION LEVEL.		
Education level	2018 Jobs	Rank
High school dropouts	87,000	36
High school graduates	307,000	36
Some college, no degree	274,000	10
Associate's degree	127,000	7
Bachelor's degree	225,000	17
Graduate degree	89,000	26

Percentage of jobs in 2018 that will require a postsecondary education, by state.



By 2018, **66%** of jobs in Nebraska will require postsecondary education.

This is **3** percentage points above the national average of **63%**.

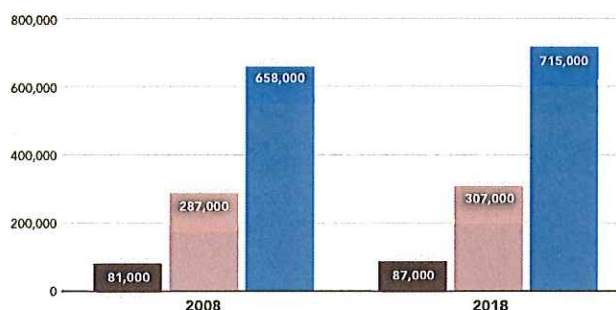
Nebraska ranks **7th** in postsecondary education intensity for 2018.

NEBRASKA

CHANGE IN JOBS BY EDUCATION LEVEL: 2008 AND 2018.

Education level	2008 Jobs	2018 Jobs	Difference
High school dropouts	81,000	87,000	5,000
High school graduates	287,000	307,000	20,000
Postsecondary	658,000	715,000	56,000

■ Postsecondary
■ High school graduates
■ High school dropouts



WHERE THE JOBS WILL BE IN 2018, BY OCCUPATION AND EDUCATION LEVEL (in thousands of jobs)*

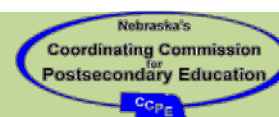
OCCUPATIONS		High school dropouts	High school graduates	Some college	Associate's degree	Bachelor's degree	Graduate degree	Total
Managerial and Professional Office	Management	1	12	11	6	17	6	54
	Business operations specialty	0	5	8	3	10	3	29
	Financial specialists	0	1	3	3	13	2	21
	Legal	-	0	0	0	1	3	5
STEM	Computer and mathematical science	-	1	5	4	13	4	27
	Architects and technicians	-	0	1	1	1	0	3
	Engineers and technicians	0	1	1	1	5	1	9
	Life and physical scientists	0	1	0	0	2	2	5
	Social scientists	-	-	0	0	2	2	4
Community Services and Arts	Community and social services	0	1	2	1	7	6	18
	Arts, design, entertainment, sports, and media	0	2	4	2	7	1	17
Education	Education	1	3	6	3	27	25	66
Healthcare	Healthcare practitioners	1	3	8	15	20	17	64
	Healthcare support	1	12	14	5	2	1	36
Food and Personal Services	Food preparation and serving	17	37	21	8	6	1	90
	Building and grounds cleaning and maintenance	9	18	9	3	3	0	42
	Personal care	1	10	9	4	3	1	28
	Protective services	1	3	7	1	4	0	17
Sales and Office Support	Sales	4	33	35	13	35	5	126
	Office and administrative support	5	50	63	23	32	4	177
Blue Collar	Farming, fishing and forestry	2	4	2	1	1	0	11
	Construction and extraction	7	21	12	5	4	0	50
	Installation, maintenance, and equipment repair	3	15	12	11	3	0	45
	Production	19	33	17	7	4	1	81
	Transportation and material moving	12	40	22	5	4	2	86
TOTAL**		87	307	274	127	225	89	1,110

*Zero does not necessarily mean no jobs. Since jobs are rounded to the nearest thousand, zero means less than 500 jobs.

**Total jobs are a snapshot of the economy that shows where jobs are located by education type. They differ from job vacancies because total jobs are filled by people currently working in these positions who may not be leaving in the short-term to create a job opening.

Facility Renewal and Adaptation Needs at the Nebraska State Colleges, University of Nebraska and NCTA

October 11, 2012



Annual Expenditures for Facility Maintenance and Renovation/ Remodeling

	<u>Facility Maintenance Expenditures</u>			
	<u>Routine Maintenance</u>	<u>Deferred Repair</u>	<u>Renovation/ Remodeling</u>	
	<u>Ongoing Funding</u>	<u>One-time Funding</u>	<u>One-time Funding</u>	
	Systematic day-to-day work funded by the annual operating budget to prevent or control deterioration of facilities. Includes repetitive maintenance including preventative maintenance, minor repairs and routine inspections.	Major repair and replacement of building systems needed to retain the usability of a facility. Work includes items such as roof replacement, masonry tuck-pointing, window replacement, etc. These items are not normally contained in the annual operating budget.	Work that is required because of a change in use of the facility or a change in program. Renovation/remodeling work may also include deferred repair items such as roof replacement, masonry tuck-pointing, window replacement, etc.	
<i>Primary Source of Funds:</i>	<i>Inst. operating funds (state approp & tuit)</i>	<i>Cigarette taxes and institutional operating funds</i>	<i>State approp. and operating funds</i>	
<i>Recommended Funding: ¹</i>	<i>1% to 1.5% of replacement value²</i>	<i>0.5% to 1% of replacement value</i>	<i>0.5% to 1.5% of replacement value</i>	<i>2% to 4% of replacement value</i>
<i>2009-2011 Expenditures:</i>	<i>0.6% of replacement value</i>	<i>LB309-0.1% & Inst.-0.1% of replacement value</i>	<i>1.7% of replacement value</i>	<i>2.5% of replacement value</i>
<i>10-yr. Mid-term Goal:</i>	<i>1.0% of replacement value</i>	<i>0.75% of replacement value</i>	<i>1.25% of replacement value</i>	<i>3.0% of replacement value</i>
<i>Long-term Solution:</i>	<i>1.25% of replacement value</i>	<i>2% depreciation charge³</i>		<i>3.25% of replacement value</i>

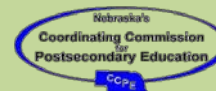
¹ Source: *Financial Planning Guidelines for Facility Renewal and Adaption*, A joint project of: The Society for College and University Planning (SCUP), The National Association of College and University Business Officers (NACUBO), The Association of Physical Plant Administrators of Universities and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

² Replacement value for the Nebraska State Colleges, the University of Nebraska and the Nebraska College of Technical Agriculture state-supported facilities is estimated at \$2.8 billion in 2011 dollars.

³ LB 1100, enacted into law in 1998, required all capital construction projects (excluding revenue bond facilities) to be assessed an annual 2% depreciation charge. Funds accumulated with the depreciation charge were used for building renewal and renovation/remodeling work. LB1100 assessments were repealed by the Legislature in LB380, 2011.

Facility Maintenance Expenditures for the Nebraska State Colleges, University of Nebraska and NCTA

October 11, 2012

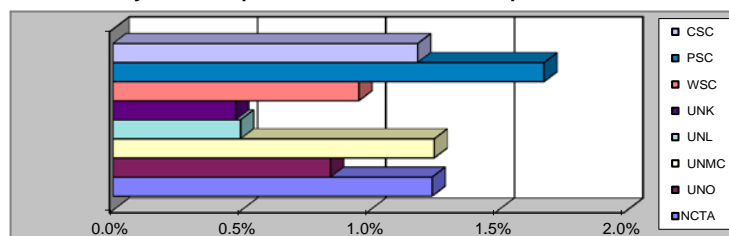


Institutional Facility Maintenance Expenditures							System-wide	
	Fiscal	Total-General	Gen/Cash Funds	% State Funds	State Maint.	Facility	% of CRV*	% of CRV
Institution	Year	& Cash Fund	Expended for	Expended for	Fac. Area	Maint.	Expended for	Expended for
		Expenditures	Fac. Maint.	Fac. Maint.	(GSF)	\$/GSF	Fac. Maint.	Facility Maint.
CSC	2007-08	\$21,983,284	\$681,389	3.10%	504,119	\$1.35		
	2008-09	\$22,211,412	\$685,813	3.09%	504,119	\$1.36		
	2009-10	\$22,841,883	\$979,283	4.29%	504,119	\$1.94		
	2010-11	\$22,997,080	\$760,572	3.31%	504,119	\$1.51		
	2-Yr. Avg.	\$22,919,482	\$869,928	3.80%	504,119	\$1.73	1.19%	
PSC	2007-08	\$12,983,170	\$985,081	7.59%	290,281	\$3.39		
	2008-09	\$15,355,879	\$1,363,471	8.88%	301,386	\$4.52		
	2009-10	\$16,549,348	\$776,248	4.69%	301,386	\$2.58		
	2010-11	\$17,549,735	\$829,550	4.73%	301,386	\$2.75		
	2-Yr. Avg.	\$17,049,542	\$802,899	4.71%	301,386	\$2.66	1.68%	
WSC	2007-08	\$29,425,221	\$1,101,700	3.74%	570,997	\$1.93		
	2008-09	\$30,154,897	\$1,249,341	4.14%	591,019	\$2.11		
	2009-10	\$31,572,249	\$877,797	2.78%	608,648	\$1.44		
	2010-11	\$31,295,847	\$805,638	2.57%	608,648	\$1.32		
	2-Yr. Avg.	\$31,434,048	\$841,718	2.68%	608,648	\$1.38	0.96%	1.20%
UNK	2007-08	\$52,019,275	\$1,014,070	1.95%	1,046,042	\$0.97		
	2008-09	\$54,516,503	\$1,031,727	1.89%	1,038,182	\$0.99		
	2009-10	\$55,328,898	\$990,101	1.79%	1,056,493	\$0.94		
	2010-11	\$58,583,141	\$1,122,055	1.92%	1,056,493	\$1.06		
	2-Yr. Avg.	\$56,956,020	\$1,056,078	1.85%	1,056,493	\$1.00	0.48%	
UNL	2007-08	\$346,043,297	\$6,695,656	1.93%	6,733,777	\$0.99		
	2008-09	\$355,198,347	\$6,717,250	1.89%	6,847,926	\$0.98		
	2009-10	\$360,956,440	\$7,307,616	2.02%	6,770,330	\$1.08		
	2010-11	\$406,382,898	\$6,856,361	1.69%	6,951,575	\$0.99		
	2-Yr. Avg.	\$383,669,669	\$7,081,989	1.85%	6,860,953	\$1.03	0.50%	
UNMC	2007-08	\$184,360,560	\$5,030,391	2.73%	1,729,730	\$2.91		
	2008-09	\$198,124,181	\$5,205,208	2.63%	2,125,804	\$2.45		
	2009-10	\$198,929,722	\$6,027,327	3.03%	2,087,572	\$2.89		
	2010-11	\$209,001,008	\$5,709,141	2.73%	2,131,229	\$2.68		
	2-Yr. Avg.	\$203,965,365	\$5,868,234	2.88%	2,109,401	\$2.78	1.25%	
UNO	2007-08	\$103,405,697	\$2,016,068	1.95%	1,732,390	\$1.16		
	2008-09	\$108,043,819	\$2,669,816	2.47%	1,748,127	\$1.53		
	2009-10	\$108,116,001	\$2,710,487	2.51%	1,733,045	\$1.56		
	2010-11	\$113,546,197	\$3,662,472	3.23%	1,829,679	\$2.00		
	2-Yr. Avg.	\$110,831,099	\$3,186,480	2.88%	1,781,362	\$1.78	0.85%	0.69%
NCTA	2007-08	\$3,688,136	\$235,542	6.39%	171,624	\$1.37		
	2008-09	\$3,305,292	\$217,689	6.59%	171,624	\$1.27		
	2009-10	\$3,254,813	\$269,286	8.27%	171,624	\$1.57		
	2010-11	\$3,568,605	\$261,852	7.34%	170,464	\$1.54		
	2-Yr. Avg.	\$3,411,709	\$265,569	7.78%	171,044	\$1.55	1.24%	
Univ./St. College/NCTA Totals								
	2007-08	\$753,908,640	\$17,759,897	2.36%	12,778,960	\$1.39		
	2008-09	\$786,910,330	\$19,140,315	2.43%	13,328,187	\$1.44		
	2009-10	\$797,549,354	\$19,938,145	2.50%	13,233,217	\$1.51		
	2010-11	\$862,924,511	\$20,007,641	2.32%	13,553,593	\$1.48		
	2-Yr. Avg.	\$830,236,933	\$19,972,893	2.41%	13,393,405	\$1.49	0.73%	

Min. Recommended Expenditures: \$18,265,213 (Using 2.20% of General/Cash Fund Expenditures)

* Recommended Expenditures: \$34,030,624 (Using 1.25% of Current Replacement Value)

Facility Maint. Expenditures as % Current Replcmnt. Value



Facility Maintenance Expenditures for the Nebraska State Colleges

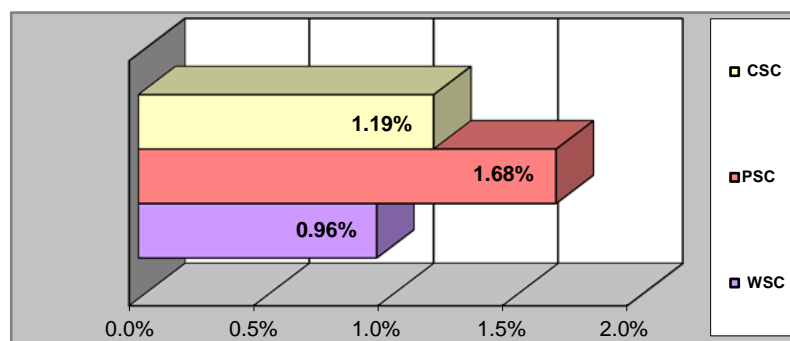
October 11, 2012

Institutional Facility Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Fac. Maint.	% State Funds Expended for Fac. Maint.	State Maint. Fac. Area (GSF)	Facility Maint. \$/GSF	% of CRV* Expended for Facility Maint.
CSC							
	2007-08	\$21,983,284	\$681,389	3.10%	504,119	\$1.35	
	2008-09	\$22,211,412	\$685,813	3.09%	504,119	\$1.36	
	2009-10	\$22,841,883	\$979,283	4.29%	504,119	\$1.94	
	2010-11	\$22,997,080	\$760,572	3.31%	504,119	\$1.51	
	2-Yr. Avg.	\$22,919,482	\$869,928	3.80%	504,119	\$1.73	1.19%
PSC							
	2007-08	\$12,983,170	\$985,081	7.59%	290,281	\$3.39	
	2008-09	\$15,355,879	\$1,363,471	8.88%	301,386	\$4.52	
	2009-10	\$16,549,348	\$776,248	4.69%	301,386	\$2.58	
	2010-11	\$17,549,735	\$829,550	4.73%	301,386	\$2.75	
	2-Yr. Avg.	\$17,049,542	\$802,899	4.71%	301,386	\$2.66	1.68%
WSC							
	2007-08	\$29,425,221	\$1,101,700	3.74%	570,997	\$1.93	
	2008-09	\$30,154,897	\$1,249,341	4.14%	591,019	\$2.11	
	2009-10	\$31,572,249	\$877,797	2.78%	608,648	\$1.44	
	2010-11	\$31,295,847	\$805,638	2.57%	608,648	\$1.32	
	2-Yr. Avg.	\$31,434,048	\$841,718	2.68%	608,648	\$1.38	0.96%
State College Totals							
	2007-08	\$64,391,675	\$2,768,170	4.30%	1,365,397	\$2.03	
	2008-09	\$67,722,188	\$3,298,625	4.87%	1,396,524	\$2.36	
	2009-10	\$70,963,480	\$2,633,328	3.71%	1,414,153	\$1.86	
	2010-11	\$71,842,662	\$2,395,760	3.33%	1,414,153	\$1.69	
	2-Yr. Avg.	\$71,403,071	\$2,514,544	3.52%	1,414,153	\$1.78	1.20%

Min. Recommended Expenditures: **\$1,570,868** (Using 2.20% of General/Cash Fund Expenditures)

* Recommended Expenditures: **\$2,613,664** (Using 1.25% of Current Replacement Value)

Facility Maint. Expenditures as % of CRV



Facility Maintenance Expenditures for the University of Nebraska

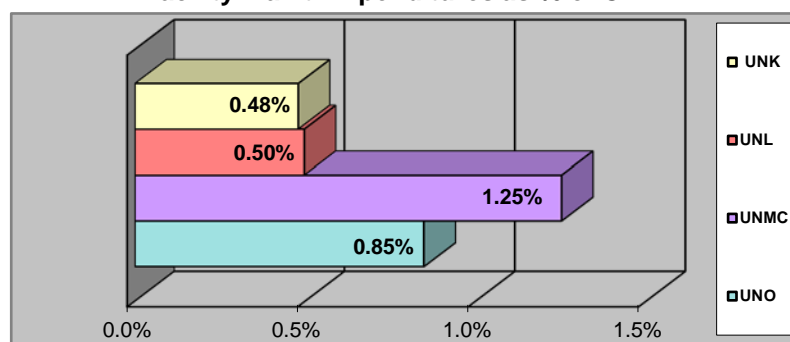
October 11, 2012

Institutional Facility Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Fac. Maint.	% State Funds Expended for Fac. Maint.	State Maint. Fac. Area (GSF)	Facility Maint. \$/GSF	% of CRV* Expended for Facility Maint.
UNK	2007-08	\$52,019,275	\$1,014,070	1.95%	1,046,042	\$0.97	
	2008-09	\$54,516,503	\$1,031,727	1.89%	1,038,182	\$0.99	
	2009-10	\$55,328,898	\$990,101	1.79%	1,056,493	\$0.94	
	2010-11	\$58,583,141	\$1,122,055	1.92%	1,056,493	\$1.06	
	2-Yr. Avg.	\$56,956,020	\$1,056,078	1.85%	1,056,493	\$1.00	0.48%
UNL	2007-08	\$346,043,297	\$6,695,656	1.93%	6,733,777	\$0.99	
	2008-09	\$355,198,347	\$6,717,250	1.89%	6,847,926	\$0.98	
	2009-10	\$360,956,440	\$7,307,616	2.02%	6,770,330	\$1.08	
	2010-11	\$406,382,898	\$6,856,361	1.69%	6,951,575	\$0.99	
	2-Yr. Avg.	\$383,669,669	\$7,081,989	1.85%	6,860,953	\$1.03	0.50%
UNMC	2007-08	\$184,360,560	\$5,030,391	2.73%	1,729,730	\$2.91	
	2008-09	\$198,124,181	\$5,205,208	2.63%	2,125,804	\$2.45	
	2009-10	\$198,929,722	\$6,027,327	3.03%	2,087,572	\$2.89	
	2010-11	\$209,001,008	\$5,709,141	2.73%	2,131,229	\$2.68	
	2-Yr. Avg.	\$203,965,365	\$5,868,234	2.88%	2,109,401	\$2.78	1.25%
UNO	2007-08	\$103,405,697	\$2,016,068	1.95%	1,732,390	\$1.16	
	2008-09	\$108,043,819	\$2,669,816	2.47%	1,748,127	\$1.53	
	2009-10	\$108,116,001	\$2,710,487	2.51%	1,733,045	\$1.56	
	2010-11	\$113,546,197	\$3,662,472	3.23%	1,829,679	\$2.00	
	2-Yr. Avg.	\$110,831,099	\$3,186,480	2.88%	1,781,362	\$1.78	0.85%
University Totals							
	2007-08	\$685,828,829	\$14,756,185	2.15%	11,241,939	\$1.31	
	2008-09	\$715,882,850	\$15,624,001	2.18%	11,760,039	\$1.33	
	2009-10	\$723,331,061	\$17,035,531	2.36%	11,647,440	\$1.46	
	2010-11	\$787,513,244	\$17,350,029	2.20%	11,968,976	\$1.45	
	2-Yr. Avg.	\$755,422,153	\$17,192,780	2.28%	11,808,208	\$1.46	0.69%

Min. Recommended Expenditures: **\$16,619,287** (Using 2.20% of General/Cash Fund Expenditures)

* Recommended Expenditures: **\$24,919,904** (Using 1.25% of Current Replacement Value)

Facility Maint. Expenditures as % of CRV



Facility Maintenance Expenditures for the University of Nebraska

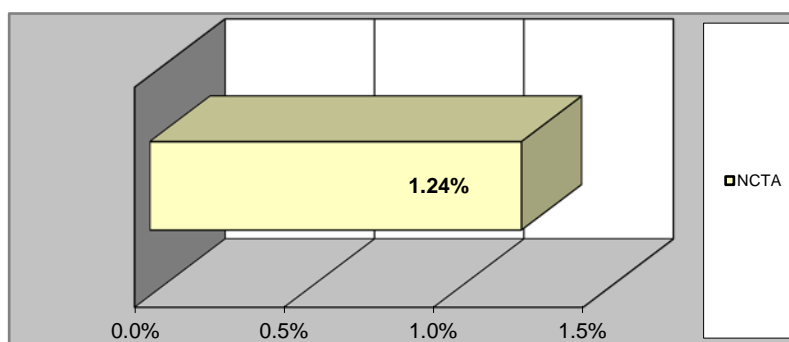
October 11, 2012

Institutional Facility Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Fac. Maint.	% State Funds Expended for Fac. Maint.	State Maint. Fac. Area (GSF)	Facility Maint. \$/GSF	% of CRV* Expended for Facility Maint.
NCTA	2007-08	\$3,688,136	\$235,542	6.39%	171,624	\$1.37	
	2008-09	\$3,305,292	\$217,689	6.59%	171,624	\$1.27	
	2009-10	\$3,254,813	\$269,286	8.27%	171,624	\$1.57	
	2010-11	\$3,568,605	\$261,852	7.34%	170,464	\$1.54	
	2-Yr. Avg.	\$3,411,709	\$265,569	7.78%	171,044	\$1.55	1.24%

Min. Recommended Expenditures: **\$75,058** (Using 2.20% of General/Cash Fund Expenditures)

* Recommended Expenditures: **\$213,664** (Using 1.25% of Current Replacement Value)

Facility Maint. Expenditures as % of CRV



COMMISSION-ESTABLISHED PEER LISTS

Community College Peers

Central Community College

Metropolitan Community College, Omaha, Nebraska
 Trinity Valley Community College, Athens, Texas
 Southeastern Community College, W. Burlington, Iowa
 Southeast Community College, Lincoln, Nebraska
 Northcentral Technical College, Wausau, Wisconsin
 Moraine Park Technical College, Fond Du Lac, Wisconsin
 Mid-Plains Community College, North Platte, Nebraska
 Indian Hills Community College, Ottumwa, Iowa
 Fox Valley Technical College, Appleton, Wisconsin
 Laramie County Community College, Cheyenne Wyoming

Metropolitan Community College

Aims Community College, Greeley, Colorado
 Casper College, Casper, Wyoming
 Central Community College, Grand Island, Nebraska
 Central Texas College, Killeen, Texas
 Delgado Community College, Delgado, Louisiana
 Kirkwood Community College, Cedar Rapids, Iowa
 Linn-Benton Community College, Albany, Oregon
 San Jacinto College, Pasadena, Texas
 Seminole Community College, Sanford, Florida
 Southeast Community College, Lincoln, Nebraska

Mid-Plains Community College

Carl Sandburg College, Galesburg, Illinois
 College of Southern Idaho, Twin Falls, Idaho
 Dodge City Community College, Dodge City, Kansas
 Indian Hills Community College, Ottumwa, Iowa
 North Idaho College, Coeur D'Alene, Idaho
 Paris Junior College, Paris, Texas
 San Juan Community College, Farmington, New Mexico
 Sauk Valley Community College, Dixon, Illinois
 Southeastern Community College, W. Burlington, Iowa
 Western Nebraska Community College, Scottsbluff, Nebraska

Northeast Community College

Colorado Northwestern Community College, Rangely, Colorado
 Dodge City Community College, Dodge City, Kansas
 Eastern Arizona College, Thatcher, Arizona
 Iowa Lakes Community College, Estherville, Iowa
 Laramie County Community College, Cheyenne, Wyoming
 Mid-Plains Community College, North Platte, Nebraska
 North Idaho College, Coeur D'Alene, Idaho
 Paris Junior College, Paris, Texas
 Southeastern Illinois College, Harrisburg, Illinois

Southeast Community College

Aims Community College, Greeley, Colorado
 Casper College, Casper, Wyoming
 Central Community College, Grand Island, Nebraska
 Fox Valley Technical College, Appleton, Wisconsin
 Indian Hills Community College, Ottumwa, Iowa
 Kirkwood Community College, Cedar Rapids, Iowa
 Metropolitan Community College, Omaha, Nebraska
 Trinity Valley Community College, Athens, Texas

Western Nebraska Community College

Bee County College, Beeville, Texas
 Dodge City Community College, Dodge City, Kansas
 Glenn Oaks Community College, Centerville, Michigan
 Iowa Lakes Community College, Estherville Iowa
 Mid-Plains Community College, North Platte, Nebraska
 Northwest Community College, Powell, Wyoming
 Paris Junior College, Paris, Texas
 San Juan College, Farmington, New Mexico
 Sheridan College, Sheridan, Wyoming

State College PeersChadron State College

Eastern New Mexico University, Portales, New Mexico
 Fort Hays State University, Hays, Kansas
 Lander University, Greenwood, South Carolina
 North Georgia College, Dahlonega, Georgia
 Northern State University, Aberdeen, South Dakota
 Northwestern Oklahoma State University, Alva, Oklahoma
 Southern Arkansas University, Magnolia, Arkansas
 Southern Oregon State College, Ashland, Oregon
 Southwest State University, Marshall, Minnesota
 University of North Carolina at Pembroke, Pembroke, North Carolina

Peru State College

Black Hills State College, Spearfish, South Dakota
 Concord College, Athens, West Virginia
 Dakota State University, Madison, South Dakota
 Dickinson State University, Dickinson, North Dakota
 Indiana University-east, Richmond, Indiana
 Northwestern Oklahoma State University, Alva, Oklahoma
 Southwest State University, Marshall, Minnesota
 University of Arkansas-Monticello, Monticello, Arkansas
 University of South Carolina at Aiken, Aiken, South Carolina
 Western State College-Colorado, Gunnison, Colorado

Wayne State College

Bemidji State University, Bemidji, Minnesota
 Eastern New Mexico University, Portales, New Mexico
 Fort Hays State University, Hays, Kansas
 Georgia Southwestern State University, Americus, Georgia
 Minot State University, Minot, North Dakota
 Northern State University, Aberdeen, South Dakota
 Southeastern Oklahoma State University, Durant, Oklahoma
 Southern Arkansas University, Magnolia, Arkansas
 Southern Oregon State College, Ashland, Oregon

University of Nebraska PeersUniversity of Nebraska-Lincoln

Auburn University, Auburn, Alabama
 Colorado State University, Fort Collins, Colorado
 Iowa State University, Ames, Iowa
 Kansas State University, Manhattan, Kansas
 Louisiana State University, Baton Rouge, Louisiana
 Oklahoma State University, Stillwater, Oklahoma
 Purdue University, West Lafayette, Indiana
 University of Colorado, Boulder, Colorado
 University of Georgia, Athens, Georgia
 University of Kansas, Lawrence, Kansas
 University of Missouri, Columbia, Missouri
 University of Tennessee, Knoxville, Tennessee

University of Nebraska at Omaha

Cleveland State University, Cleveland, Ohio
 Eastern Michigan University, Ypsilanti, Michigan
 Middle Tennessee State University, Murfreesboro, Tennessee
 Portland State University, Portland, Oregon
 University of Arkansas-Little Rock, Little Rock, Arkansas
 University of Missouri-St. Louis, St. Louis, Missouri
 University of Northern Iowa-Cedar Falls, Waterloo, Iowa
 Wichita State University, Wichita, Kansas
 Youngstown State University, Youngstown, Ohio

University of Nebraska at Kearney

Bloomsburg University of Pennsylvania, Bloomsburg, Pennsylvania
 Central Missouri State University, Warrensburg, Missouri
 Moorhead State University, Moorhead, Minnesota
 Pittsburg State University, Pittsburg, Kansas
 Southeast Missouri State University, Cape Girardeau, Missouri
 University of Wisconsin-La Crosse, La Crosse, Wisconsin
 University of Wisconsin-Whitewater, Whitewater, Wisconsin
 Western Carolina University, Cullowhee, North Carolina
 Western Illinois University, Macomb, Illinois

University of Nebraska Medical Center

Ohio State University, Columbus, Ohio

Oregon Health Science University, Portland, Oregon

University of Arizona, Tucson, Arizona

University of Cincinnati, Cincinnati, Ohio

University of Colorado Health Science Center, Denver, Colorado

University of Florida, Gainesville, Florida

University of Iowa, Iowa City, Iowa

University of Kansas Medical Center, Kansas City, Kansas

University of Kentucky, Lexington, Kentucky

University of Oklahoma Health Science Center, Oklahoma City, Oklahoma

University of Tennessee-Memphis, Memphis, Tennessee

University of Utah, Salt Lake City, Utah

University of Nebraska Board of Regents' Peer Lists

(For information purposes only: The Commission has not endorsed or approved these lists.)

University of Nebraska-Lincoln Regents' List

Colorado State University, Fort Collins, Colorado
 Iowa State University, Ames, Iowa
 Ohio State University, Columbus, Ohio
 Purdue University, West Lafayette, Indiana
 University of Colorado, Boulder, Colorado
 University of Illinois, Urbana, Illinois
 University of Iowa, Iowa City, Iowa
 University of Kansas, Lawrence, Kansas
 University of Minnesota, St. Paul, Minnesota
 University of Missouri, Columbia, Missouri

University of Nebraska at Omaha Regents' List

Cleveland State University, Cleveland, Ohio
 Northern Illinois University, De Kalb, Illinois
 University of Arkansas-Little Rock, Little Rock, Arkansas
 University of Colorado-Denver, Denver, Colorado
 University of Missouri-St. Louis, St. Louis, Missouri
 University of Northern Iowa, Cedar Falls, Iowa
 University of Texas-El Paso, El Paso, Texas
 Wichita State University, Wichita, Kansas

University of Nebraska at Kearney Regents' List

Central Missouri State University, Warrensburg, Missouri
 Moorhead State University, Moorhead, Minnesota
 South Dakota State University, Brookings, South Dakota
 University of Northern Colorado, Greeley, Colorado
 University of Northern Iowa, Cedar Falls, Iowa
 University of Tennessee-Martin, Martin, Tennessee
 University of Wisconsin-Steven's Point, Steven's Point, Wisconsin
 Western Illinois University, Macomb, Illinois

University of Nebraska Medical Center Regents' List

Ohio State University, Columbus, Ohio
 University of Colorado Health Science Center, Denver, Colorado
 University of Illinois at Chicago, Chicago, Illinois
 University of Iowa, Iowa City, Iowa
 University of Kansas Medical Center, Kansas City, Kansas
 University of Oklahoma Health Science Center, Oklahoma City, Oklahoma
 University of Tennessee-Memphis, Memphis, Tennessee

Capital Construction Budget Recommendations and Prioritization 2013-2015 Biennium

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

Committee Draft

October 5, 2012

Approved by the Commission
October 11, 2012

Coordinating Commission for Postsecondary Education

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Ms. Riko E. Bishop, Vice Chair (*Lincoln*)

Ms. Colleen Adam (*Hastings*)

Ms. Mary Lauritzen (*West Point*)

Mr. William "Scott" Wilson (*Papillion*)

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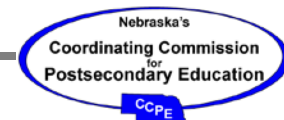
Ms. Carol A. Zink (*Lincoln*)

Dr. Marshall A. Hill, Executive Director

This report and all other reports are available online at www.ccpe.state.ne.us.

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

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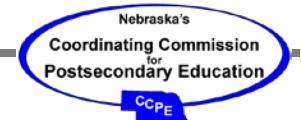
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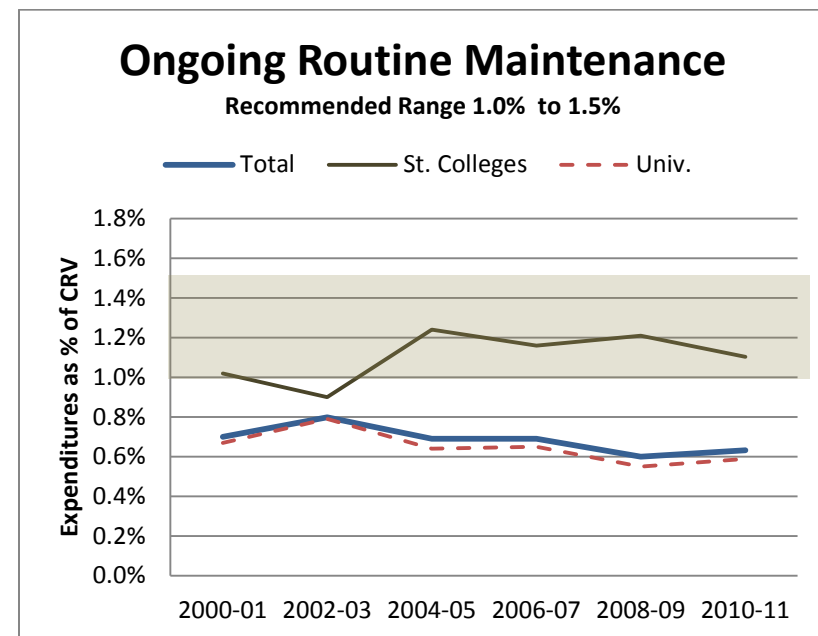


The Coordinating Commission for Postsecondary Education provides funding and priority recommendations for the Nebraska State College's, the University of Nebraska's and the Nebraska College of Technical Agriculture at Curtis' capital construction requests, as outlined in Nebraska's Constitution and statutes.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

The Commission places fire & life safety as its' highest priority, followed by the completion of partially funded projects, and adequate funding of ongoing and continued upkeep of existing facilities. To adequately fund the upkeep of existing facilities, the Commission has identified ongoing routine maintenance and addressing deferred repair as two essential areas in need of new state and institutional funding during the next biennium.

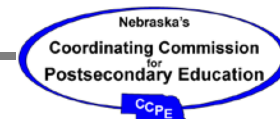
- **Ongoing Routine Maintenance** – Additional funding is needed to provide systematic day-to-day maintenance to prevent or control the rate of deterioration of facilities. This work is funded from institutional operating budgets, with each campus controlling the amount of building maintenance funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs and routine inspections to building systems. Consistent with nationally recognized standards, the Commission recommends that funding for routine maintenance of facilities be between 1% and 1.5% of facility replacement values (\$28 million to \$42 million per year).

Combined university and state college expenditures for routine maintenance averaged 0.6% of state-supported facilities' replacement values per year during the 2009-2011 biennium (\$17.2 million per year). The following chart shows the trend in institutional routine maintenance expenditures for the past 10 years. The trend indicates a gradual decline in university routine maintenance expenditures as a percentage of their state-supported facilities' current replacement value (CRV).



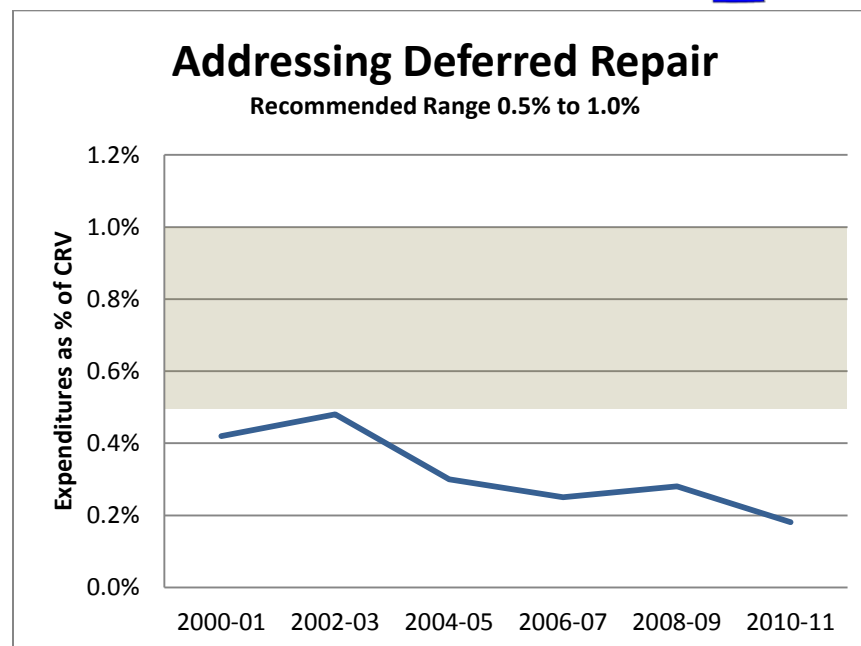
It is critical for the long-term stewardship of these facilities to continue to provide ongoing state support to operate and maintain approved capital construction projects

Executive Summary



and for institutions to place an appropriate priority on adequately funding building maintenance in their operating budgets. A lack of adequate routine maintenance accelerates taxpayers' obligations to fund deferred repair and renovation needs in the future. Reinstating state appropriations for new building operations and maintenance (O&M) requests would help support institutional routine maintenance budgets.

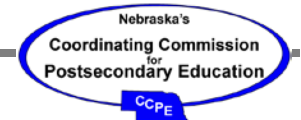
- **Addressing Deferred Repair** – This work addresses major repair and replacement of building systems needed to keep a facility usable. Work includes such items as roof replacement, masonry tuck-pointing, window and mechanical system replacement. Institutions do not normally finance these larger projects through their annual operating budget. However, institutions have used operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs. Recommended funding for addressing deferred repair of facilities is between 0.5% and 1% of facilities' replacement values (\$14 million to \$28 million per year). Actual LB 309 Task Force for Building Renewal and institutional allocations and expenditures for the 2009-2011 biennium were \$4.9 million (averaging 0.2% of facility replacement values per year) for addressing deferred repair of state college, university and NCTA state-supported facilities. The following chart shows the trend in addressing deferred repair expenditures for the past 10 years. The trend indicates a steady decline in expenditures for addressing deferred repair as a percentage of state-supported facilities' current replacement value (CRV).



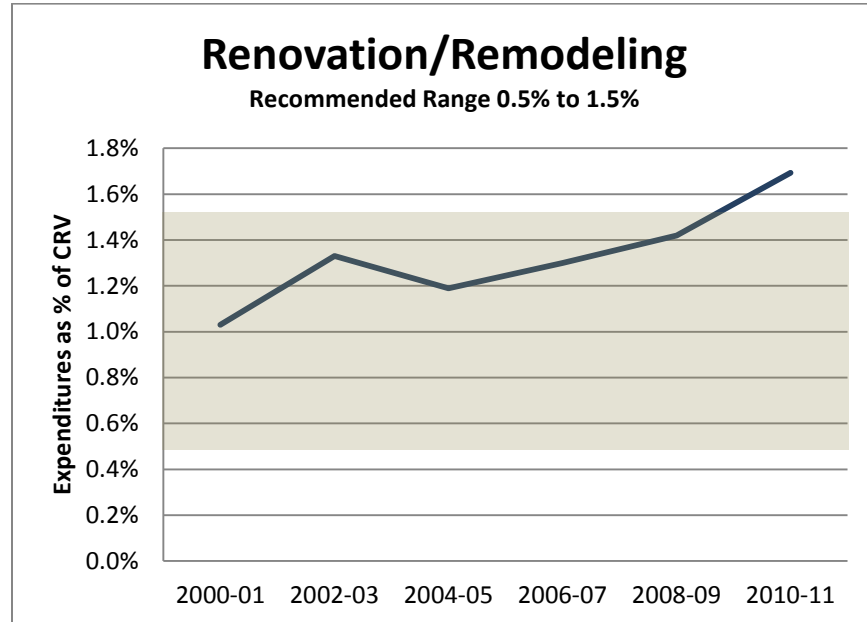
The Commission supports an increase in appropriations for the Building Renewal Allocation Fund to bring expenditures for addressing deferred repair up towards the minimum recommended funding levels.

- **Renovation/Remodeling** – Aging building systems will eventually result in the need to renovate a facility. Programmatic changes can also create the need for remodeling. Recommended funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values (\$14 million to \$42 million per year). Renovation and remodeling funding during the 2009-2011 biennium averaged \$46.1 million per year (1.7% of the

Executive Summary



replacement value of university and state colleges' state-supported facilities). Funding sources include: state appropriations and tuition surcharges for the LB 605 renovation and deferred repair initiative (see end of Section IV for detail); institutional operating budget expenditures; private donations; and student capital improvement fees. University and State College Building Renewal Assessment Fund allocations will no longer be available after the current biennium. The following chart shows the trend in institutional renovation/remodeling expenditures for the past 10 years. The trend indicates an increase in renovation/remodeling expenditures as a percentage of state-supported facilities' current replacement value (CRV).



The Commission recommends continued reaffirmation funding of the LB 605 initiatives and reinstating the 2% depreciation charge to provide a long-term deferred repair and renovation/remodeling funding solution.

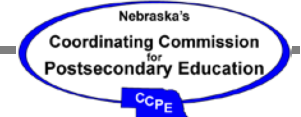
Section I of the report provides additional detail regarding ongoing routine maintenance, addressing deferred repair and renovation/remodeling needs at the state colleges and university.

The Commission's funding recommendations are provided in Section IV of the report, including recommended funding modifications to six capital construction requests.

The Commission prioritized 12 approved capital construction requests for the 2013-2015 biennium. The Commission's prioritized list is intended to identify from a statewide perspective the most urgent capital construction needs for the coming biennium. The intent of this prioritization is to assist the Governor and Legislature in developing a strategy to address the most critical institutional facility needs from a statewide perspective.

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

Executive Summary

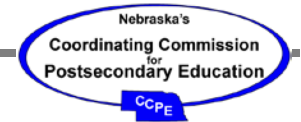


The following list shows approved capital construction project requests in priority order with the amount of state tax funds recommended. Section V of the report provides additional detail on the prioritization process and the individual points assigned to each request.

- #1 LB 309 Fire and Life Safety - Class I requests (\$12.94 million in Building Renewal Allocation Funds)
- #2 CSC Rangeland Center – Phase 2 (\$3.70 million in state tax appropriations)
- #3 LB 309 Deferred Repair - Class I requests (\$7.69 million in Building Renewal Allocation Funds)
- #4 LB 309 Energy Conservation - Class I requests (\$6.72 million Building Renewal Allocation Funds)
- #5 LB 309 Americans with Disabilities Act - Class I requests (\$544,000 in Building Renewal Allocation Funds)
- #6 UNMC College of Nursing – Lincoln Division Building (up to \$3 million of the \$17.56 million project cost from non-state funds with the remainder in state tax appropriations)
- #7 LB 309 Fire and Life Safety - Class II requests (\$1.27 million in Building Renewal Allocation Funds)
- #8 (tie) PSC T.J. Majors geothermal HVAC replacement (No direct state appropriations however consider Building Renewal Allocation Funds)
- #8 (tie) PSC Biomass Energy Center (\$75,000 in state tax appropriations to study a more energy efficient solution)
- #8 (tie) LB 309 Deferred Repair - Class II requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #11 LB 309 Energy Conservation - Class II requests (Insufficient Building Renewal Allocation Funds to address these needs)
- #12 LB 309 Americans with Disabilities Act - Class II requests (Insufficient Building Renewal Allocation Funds to address these needs)

Section I - Introduction and Statewide Facilities Funding Issues

Section I - Introduction & Statewide Facilities Funding Issues



Introduction

The Coordinating Commission for Postsecondary Education recognizes the importance of safe, functional, well-utilized and well-maintained facilities in supporting institutional efforts to provide exemplary programs. This principle forms the basis for the Commission's capital construction budget recommendations and prioritization for the 2013-2015 biennium.

Constitutional and Statutory Reference

In creating the Coordinating Commission, Nebraska residents voted to assign the following responsibilities for coordination per the Constitution of Nebraska, Article VII, Section 14:

"Coordination shall mean:

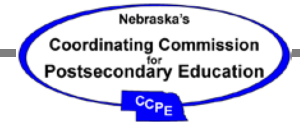
(1) Authority to adopt, and revise as needed, a comprehensive statewide plan for postsecondary education which shall include (a) definitions of the role and mission of each public postsecondary educational institution within any general assignments of role and mission as may be prescribed by the Legislature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

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

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

The Legislature further defined the Commission's responsibilities regarding review of public postsecondary education budget requests per Nebraska Revised Statutes (2008), Section 85-1416 (3) which states: ". . . the Board of Regents of the University of Nebraska and the Board of Trustees of the Nebraska State Colleges shall each submit to the commission information the commission deems necessary regarding each board's capital

Section I - Introduction & Statewide Facilities Funding Issues



construction budget requests. The commission shall review the capital construction budget request information and may recommend to the Governor and the Legislature modification, approval, or disapproval of such requests consistent with the statewide facilities plan and any project approval determined pursuant to subsection (10) of section 85-1414 and section 85-1415. The commission shall develop from a statewide perspective a unified prioritization of individual capital construction budget requests for which it has recommended approval and submit such prioritization to the Governor and the Legislature for their consideration. In establishing its prioritized list, the commission may consider and respond to the priority order established by the Board of Regents or the Board of Trustees in their respective capital construction budget requests.”

Statewide Facilities Plan: Goals & Strategies

Of the physical assets supported by state government, a high proportion is found on the campuses of public higher education institutions throughout Nebraska. To protect this considerable investment (\$2.8 billion in state-supported facilities), it is critical that institutions properly plan for the construction, efficient use

and maintenance of these facilities.

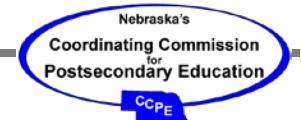
The Nebraska Constitution and statutes assign the Commission responsibility for statewide comprehensive planning for postsecondary education. Nebraska’s *Comprehensive Statewide Plan for Postsecondary Education* identifies 14 major statewide goals and strategies. These goals and strategies are intended to lead Nebraskans to an educationally and economically sound, vigorous, progressive and coordinated higher education system. Chapter Six: *Statewide Facilities Plan* includes one of these major statewide goals:

“Nebraskans will advocate a physical environment for each of the state’s postsecondary institutions that supports its role and mission; is well-utilized and effectively accommodates space needs; is safe, accessible, cost effective and well maintained; and is sufficiently flexible to adapt to future changes in programs and technologies.”

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

- **Institutional comprehensive facilities planning will be an integral tool that supports the**

Section I - Introduction & Statewide Facilities Funding Issues



institution's role and mission and strategic plan.

- **Individual capital construction projects will support institutional strategic and comprehensive facilities plans, comply with the *Comprehensive Statewide Plan for Postsecondary Education*, and will not unnecessarily duplicate other facilities.**
- **Adequate and stable funding will be available for maintenance, repair, renovation, and major construction projects as identified in the comprehensive facilities planning and review process.**

Approved capital construction requests outlined in this report have been shown to meet the first two of these strategies. State government can assist institutions in accomplishing the third strategy by providing adequate and stable funding for both initial construction and ongoing operations and maintenance of new and existing facilities.

The Commission has identified ongoing routine maintenance and deferred repair as two essential areas in which state and institutional funding are needed during the next biennium. Adequate funding in these areas would

provide long-term cost savings and further enhance Nebraska's higher education system.

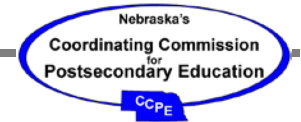
Financing Facility Renewal and Adaptation

State-supported facilities support many functions important to the residents of our state, including public postsecondary education. These facilities represent an enormous investment over the years by Nebraska taxpayers. However, these assets deteriorate over time. Weather, use, obsolescence and changing needs all play a part in this deterioration.

To prevent our higher education facilities from aging too quickly, the Commission continues to advocate a three-step approach to meeting the needs of our existing facilities. The three funding areas involved in this continual process of renewing and adapting existing facilities are ongoing routine maintenance, deferred repair and renovation/remodeling.

Ongoing Routine Maintenance – Funding is needed to provide systematic day-to-day maintenance to prevent or control the rate of deterioration of facilities. This work is funded from institutional operating budgets, with each campus controlling the amount of building maintenance

Section I - Introduction & Statewide Facilities Funding Issues



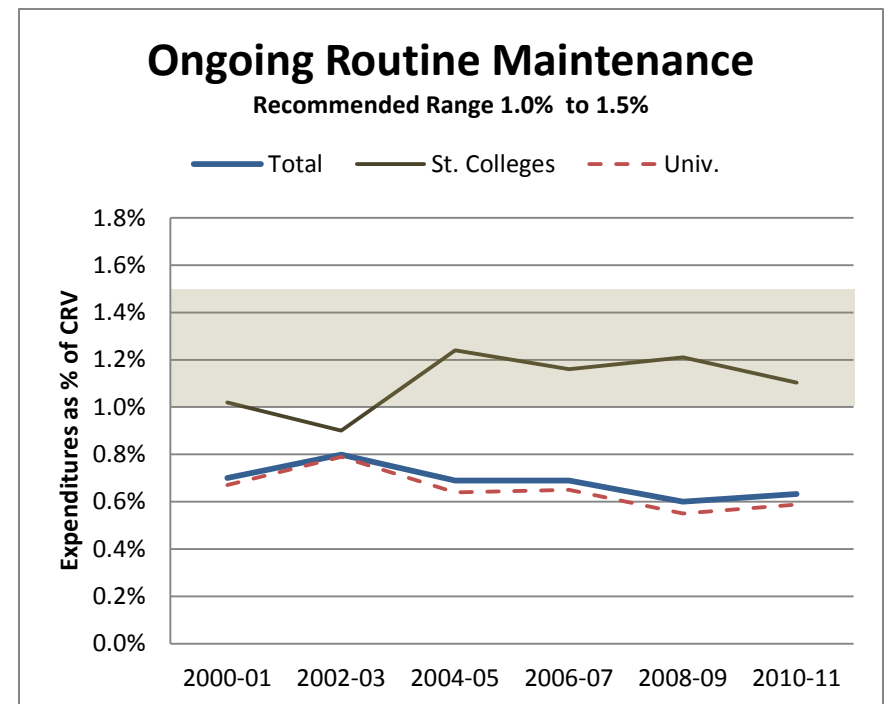
funds expended. The type of work associated with ongoing routine maintenance includes preventive maintenance, minor repairs and routine inspections to each building system including roofs, exterior envelope, elevators, HVAC systems, etc. Routine maintenance is similar to changing the oil and providing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

Consistent with nationally recognized standards, the Commission recommends that funding for routine maintenance of facilities be between 1% and 1.5% of facility replacement values. This would amount to between \$28 million and \$42 million per year.

Actual combined university and state college funding for routine maintenance averaged 0.6% of state-supported facilities' replacement values per year during the 2009-2011 biennium. This represents a similar low level reported the prior biennium. The combined dollar amount allocated by the university, state colleges and NCTA for routine maintenance averaged \$17.2 million per year during the 2009-2011 biennium.

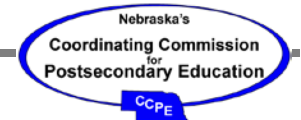
The following chart shows the trend in institutional routine maintenance expenditures for the past 10 years.

The trend indicates a gradual decline in university expenditures for routine maintenance as a percent of their state-supported facilities' current replacement value (CRV).



The state colleges funded routine maintenance an average of 1.1% of state-supported facilities' replacement values per year during the 2009-2011 biennium (see Appendix A). The combined dollar amount allocated by the state colleges for routine maintenance averaged

Section I - Introduction & Statewide Facilities Funding Issues



\$2.3 million per year during that time. Routine maintenance expenditures for all three state colleges were at or exceeded the minimum recommendation of 1% of state-supported facilities' replacement values during the biennium.

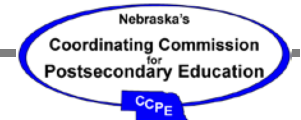
The university's annual routine maintenance expenditures averaged 0.6% of state-supported facilities' replacement values during the 2009-2011 biennium (see Appendix A). The combined annual university allocation for routine maintenance averaged \$14.7 million during the biennium. Within the University of Nebraska system, only UNMC had annual routine maintenance expenditures that averaged more than the minimum recommendation of 1% of state-supported facilities' replacement values during the biennium. UNK, UNL and UNO had annual routine maintenance expenditures that averaged half of the recommended minimum level.

NCTA's annual routine maintenance expenditures averaged 1.2% of state-supported facilities' replacement values during the 2009-2011 biennium (see Appendix A). NCTA's average annual allocation for routine maintenance was \$265,600 during the biennium.

Prior to the 2007-2009 biennium, the State provided increased appropriations for ongoing facilities operating and maintenance costs associated with new building openings. With the exception of the South Sioux City Center, increased state appropriations for facility operating and maintenance (O&M) requests have not been provided since the 2005-2007 biennium. This is likely one of the factors contributing to low routine maintenance expenditures. Campus funding priorities are another contributing factor. It is critical for the long-term stewardship of these facilities to continue to provide ongoing state support for approved capital construction projects. A lack of adequate routine maintenance accelerates taxpayers' obligations to fund deferred repair and renovation needs in the future.

Addressing Deferred Repair – This work comprises major repair and replacement of building systems needed for continued use of a facility. Work includes such items as roof replacement, masonry tuck-pointing and window replacement. These items are not normally contained in an annual operating budget. However, institutions have been using operating funds to match Building Renewal Allocation Funds and to address some of their more urgent repair needs.

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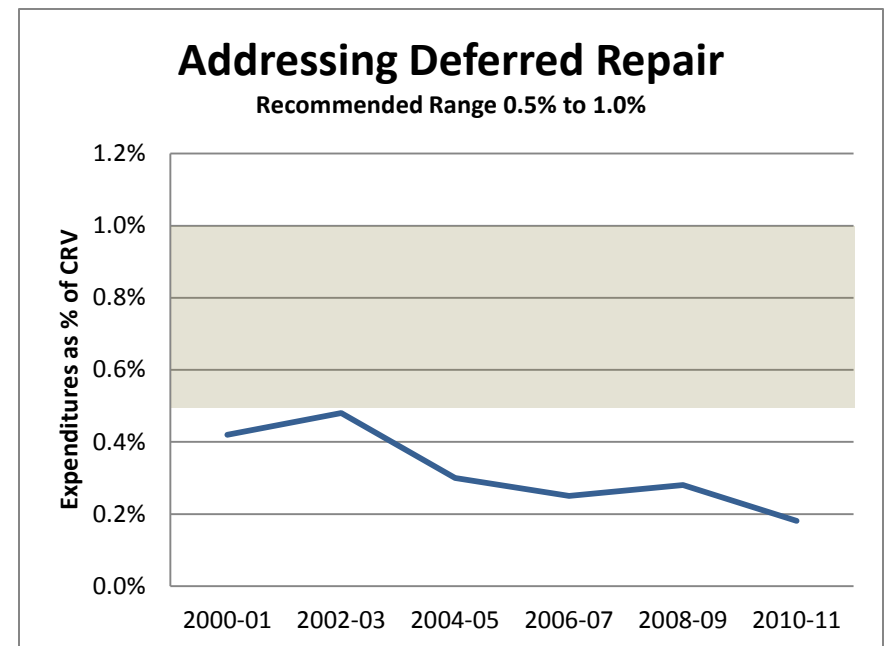


Recommended annual funding for addressing deferred repair of facilities is between 0.5% and 1% of facilities' replacement values (between \$14 million and \$28 million per year). During the 2009-2011 biennium, the LB 309 Task Force for Building Renewal allocated \$2.2 million (averaging nearly 0.1% of facility replacement values per year) for addressing deferred repair of state college, university and NCTA state-supported facilities. University and state college operating budget expenditures averaged an additional \$2.7 million per year on average for cooperative funding and addressing deferred repair projects (averaging 0.1% of the replacement value of their state-supported facilities). Additional detail on institutional deferred repair expenditures is located in Appendix B.

Together, the Task Force for Building Renewal and our public institutions have averaged annual funding equal to 0.2% of state-supported facilities' replacement values for addressing deferred repairs during the 2009-2011 biennium.

The following chart shows the trend in addressing deferred repair for the past 10 years. The trend indicates a steady decline in expenditures for addressing deferred repair as a percent of institutional state-supported

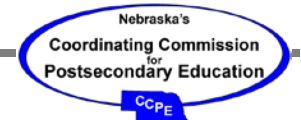
facilities' current replacement value (CRV). This decline is due in part to flat appropriations to the Building Renewal Allocation Fund and institutions that have not kept up with rising inflationary costs.



Options to consider for increasing deferred repair funding include:

- Increasing the annual appropriations to the Building Renewal Allocation Fund from the current \$9.163 million per year.

Section I - Introduction & Statewide Facilities Funding Issues



- Reestablishing the 2% depreciation charge for the University Building Renewal Assessment Fund and State College Building Renewal Assessment Fund.
- Establishing a public postsecondary education deferred repair fund financed by an annual square foot fee on state-supported facilities.

The goal of increased funding should be to slow the growth of the deferred repair backlog at university and state college campuses.

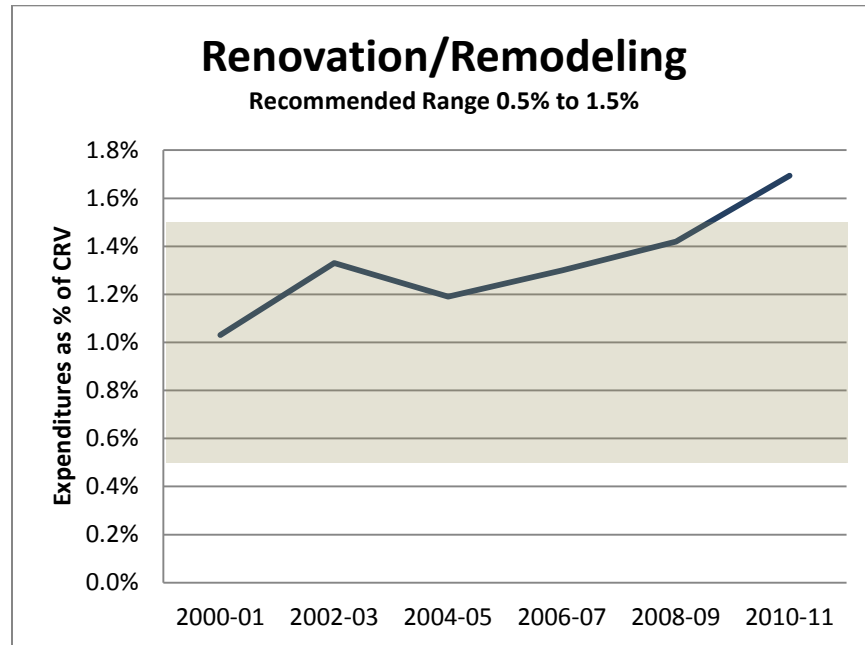
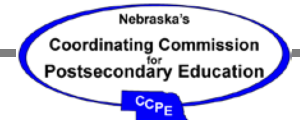
Renovation/Remodeling – Aging building systems will eventually result in the need to renovate a facility. Programmatic changes can also create the need for remodeling. Renovations will generally include deferred repair work to bring a facility up to a new and more functional condition. Renovations and remodeling provide institutions with modern, flexible and functional facilities designed to meet the needs of students, faculty and staff.

Recommended annual funding for renovation and remodeling is between 0.5% and 1.5% of facility replacement values (between \$14 million and \$42 million per year). Renovation and remodeling funding during the 2009-2011 biennium averaged about \$46.1 million per

year (1.7% of the replacement value of university and state colleges' state-supported facilities). Funding sources for renovation and remodeling include: state appropriations and tuition surcharges for the LB 605 renovation and deferred repair initiative (additional information regarding LB 605 is provided on page I-9 and at the end of Section IV); University Building Renewal Assessment Fund and State College Building Renewal Assessment Fund allocations (likely ending after the current biennium); institutional operating budget expenditures; student capital improvement fees; and private donations.

The chart on the following page shows the trend in institutional renovation/remodeling expenditures for the past 10 years. The trend indicates an increase in expenditures for renovation/remodeling as a percentage of state-supported facilities' current replacement value (CRV). However, with funding ending for the University Building Renewal Assessment Fund and State College Building Renewal Assessment Fund, this trend will begin to turn down in the future unless additional funding is provided.

Section I - Introduction & Statewide Facilities Funding Issues

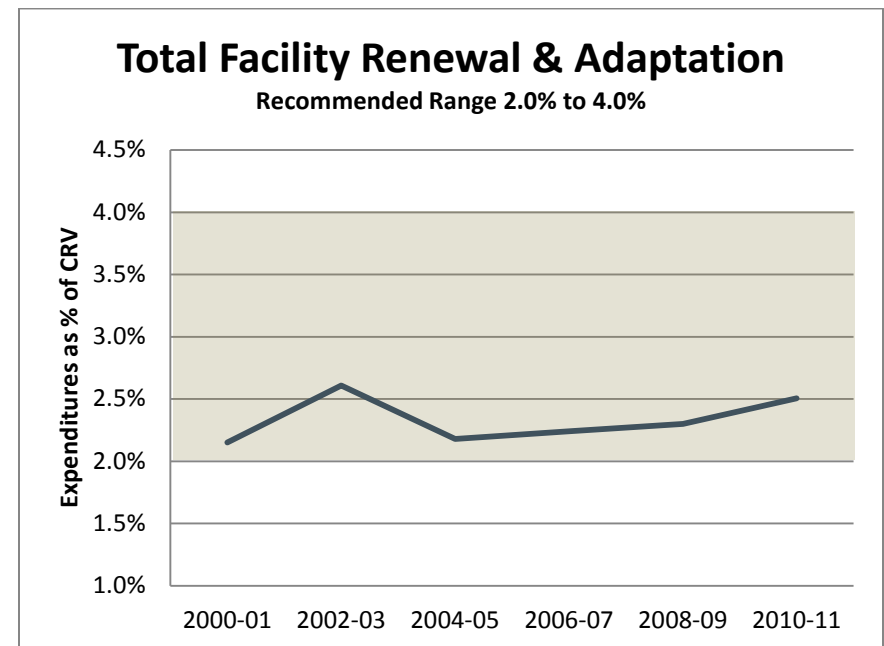


The Commission recommends continued reaffirmation funding of the LB 605 initiatives. After funding for routine maintenance and deferred repair has been stabilized, additional appropriations for renovation/remodeling projects would be recommended.

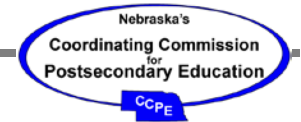
Total Facility Renewal and Adaptation Funding –
Recommended total funding for facilities routine maintenance, deferred repair and renovation/remodeling for all university and state college state-supported facilities is between 2.0% and 4.0% of facility replacement values.

Facility renewal and adaptation funding during the 2009-2011 biennium averaged \$68.2 million per year (2.5% of state-supported facilities' replacement value).

The following chart shows a 10-year trend for average annual total facilities renewal and adaptation expenditures as a percent of state-supported facilities' current replacement value (CRV). The trend indicates a fairly steady level of expenditures with increased spending on renovation/remodeling offsetting reductions in ongoing routine maintenance and addressing deferred repair.



Section I - Introduction & Statewide Facilities Funding Issues



Funding Strategies – The table at the end of this section provides a summary of the facility renewal and adaptation needs for the Nebraska State College System, University of Nebraska and the Nebraska College of Technical Agriculture. This table outlines recommended funding levels, existing expenditures, along with mid-term and long-term goals for funding routine maintenance, deferred repair and renovation/remodeling.

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

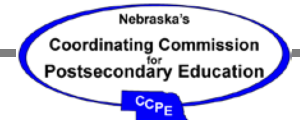
Institutions benefit considerably in providing well-maintained and modern facilities. Institutions nationally are recognizing the importance of facilities as a recruiting tool in the increasingly competitive atmosphere of retaining and recruiting students. Adequate and well-maintained facilities serve as an important tool for meeting this goal. Institutions must resist the temptation to reduce ongoing

building maintenance in the current economic climate. The Legislature should also restore funding for new building operations and maintenance (O&M) requests as new and renovated facilities are completed.

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

In 1998 and 2006, the Legislature passed LB 1100 and LB 605, respectively. Those bills provided state appropriations, along with matching institutional funding, for dozens of university and state college renovation and deferred repair projects. Total state and institutional

Section I - Introduction & Statewide Facilities Funding Issues



funding for these two bond issues will exceed \$410 million through FY 2020.

In addition, LB 1100 also created an annual 2% depreciation charge (repealed by the Legislature in LB380, 2011) that was assessed on all new construction, renovations or acquisitions. The intent of the depreciation charge was to set aside funding for future institutional facility renewal and renovation work. The final allocations from these funds are likely to occur in the current biennium.

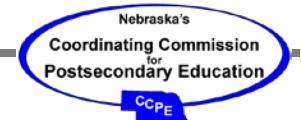
These actions by the Legislature were significant steps in finding solutions to deferred repair and renovation needs at the university and state colleges. Reinstating LB 1100's original 2% depreciation charge would provide the long-term deferred repair and renovation funds needed for existing facilities. In lieu of reinstating the depreciation charge, continued appropriations for approved institutional renovation/remodeling projects would need to continue.

Over the past four years, Nebraska's economy and state support for public postsecondary education has fared extremely well compared to other states. Overall stable funding for capital construction has helped to

maintain reasonably safe and well constructed facilities at our public postsecondary educational institutions. In order to continue this level of service, the Commission recommends three initiatives for the coming biennium: First, reinstate state appropriations for new building operations and maintenance (O&M) requests for approved projects in order to support institutional routine maintenance budgets. Second, increase the level of funding to the Building Renewal Allocation Fund that has not kept up with inflation. Third, reinstate the 2% depreciation charge used to support the University Building Renewal Assessment Fund and the State College Building Renewal Assessment Fund to provide a long-term solution to addressing institutional deferred repair and renovation/remodeling needs.

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

Section I - Introduction & Statewide Facilities Funding Issues



Facility Renewal and Adaptation Needs at the Nebraska State College System, University of Nebraska & Nebraska College of Tech. Agric.

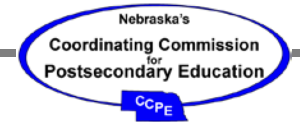
	Facility Maintenance Expenditures			Annual Funding Facility Maint. & Renov./Remodel
	Routine Maintenance	Deferred Repair	Renovation/ Remodeling	
	Ongoing Funding	One-time Funding	One-time Funding	
	Systematic day-to-day work funded by the annual operating budget to prevent or control deterioration of facilities. Includes repetitive maintenance including preventative maintenance, minor repairs, and routine inspections.	Major repair and replacement of building systems needed to retain the usability of a facility. Work includes items such as roof and window replacement, masonry tuck-pointing, etc. These items are not normally contained in the annual operating budget.	Work that is required because of a change in use of the facility or a change in program. Renovation/ remodeling work may also include deferred repair items such as roof replacement, masonry tuck-pointing, window replacement, etc.	
<i>Primary Source of Funds:</i>	<i>Institutional operating funds (state appropriations and tuition)</i>	<i>Cigarette taxes and institutional operating funds</i>	<i>State appropriations and institutional operating funds</i>	
<i>Recommended Funding: ¹</i>	<i>1% to 1.5% of replacement value²</i>	<i>0.5% to 1% of replacement value</i>	<i>0.5% to 1.5% of replacement value</i>	<i>2% to 4% of replacement value</i>
<i>2009-2011 Expenditures:</i>	<i>0.6% of replacement value</i>	<i>LB309 - 0.1% & Inst. - 0.1% of replacement value</i>	<i>1.7% of replacement value</i>	<i>2.5% of replacement value</i>
<i>10-yr. Mid-term Goal:</i>	<i>1.0% of replacement value</i>	<i>0.5% of replacement value</i>	<i>1.25% of replacement value</i>	<i>2.75% of replacement value</i>
<i>Long-term Solution:</i>	<i>1.25% of replacement value</i>	<i>2% depreciation charge³</i>		<i>3.25% of replacement value</i>

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

² Replacement value for the Nebraska State College System, the University of Nebraska, and the Nebraska College of Technical Agriculture state-supported facilities is estimated at \$2.8 billion in 2011 dollars.

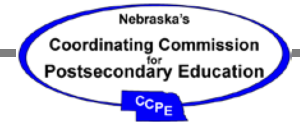
³ LB 1100, enacted into law in 1998, required all capital construction projects (excluding revenue bond facilities) to be assessed an annual 2% depreciation charge. Funds accumulated with the depreciation charge were used for building renewal and renovation/remodeling work. LB1100 assessments were repealed by the Legislature in LB380, 2011.

Section I - Introduction & Statewide Facilities Funding Issues



Section II - Existing Commitments

Section II - Existing Commitments



The table on the following page lists four ongoing capital construction commitments for public postsecondary education. The Nebraska State College System and University of Nebraska have each included reaffirmation requests for the LB 605 renovation/replacement/repair initiative that involved multiple projects financed with long-term bonds. Bond payments are scheduled through FY 2020. The Nebraska State College System is also requesting reaffirmation of legislation that transfers \$250,000 from the Civic and Community Center Financing Fund to the State Colleges Sport Facilities Cash Fund on October 1st of 2012, 2013 and 2014, followed by the transfer of \$400,000 each year beginning October 1, 2015. NCTA is also requesting reaffirmation funding for bond financing of the Education Center. Previous Legislative appropriations partially funded these requests and continuation funding is necessary to continue financing.

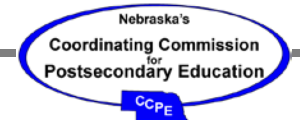
Reaffirmation requests for the 2013-2015 biennium totaling \$50,790,000 require a reaffirmation vote of the Legislature and approval of the Governor before state appropriations can be allocated. The source of funding for the state colleges and university LB 605 facilities fee projects bonds is state appropriations with matching

student tuition and fees. The Nebraska State College System's request also includes use of a portion of the Civic and Community Center Financing Fund. NCTA's Education Center funding request is for state appropriations.

The state also commits state appropriations to partially finance other state agencies' capital construction projects that require additional state funding to complete. For the 2013-2015 biennium, the only other state agency reaffirmation request is for the Department of Correctional Services' request for \$500,000 in state appropriations in FY 2014 to complete a security system upgrade.

Existing statutes also designate seven cents of the 64 cents per pack cigarette tax to the Building Renewal Allocation Fund for use by the Task Force for Building Renewal, with the stipulation that appropriations will not be less than the FY 1997-98 appropriation of \$9.163 million. The Building Renewal Allocation Fund has received the minimum \$9.163 million appropriation for several years, as seven cents per pack of the cigarette tax currently generates less than \$9.163 million.

Section II - Existing Commitments

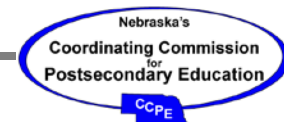


Capital Construction Reaffirmation Requests 2013-2015 Biennium for the Nebraska State College System, University of Nebraska & Nebraska College of Technical Agriculture

		Leg. Bill No.	Total Project Costs	Prior/Current Approp.		Request Biennium		Future Additional Reaffirmations
				Prior Expenditures	FY 2013 Appr./Reappr.	FY 2014 Reaffirmation	FY 2015 Reaffirmation	
Institution	Project Title							
Nebraska State College System		605/						
St. Colleges Systemwide - Facilities Fee Projects		377	\$30,150,000	\$11,550,000	\$2,325,000	\$2,325,000	\$2,325,000	\$11,625,000
St. Colleges Systemwide - Sports Fac. Fund Projects		969	\$4,750,000	\$0	\$250,000	\$250,000	\$250,000	\$4,000,000
Subtotal - Nebraska State College System			\$34,900,000	\$11,550,000	\$2,575,000	\$2,575,000	\$2,575,000	\$15,625,000
University of Nebraska		605/						
University	Systemwide - Facilities Fee Projects	377	\$258,500,000	\$86,867,454	\$22,000,000	\$22,000,000	\$22,000,000	\$105,632,546
Subtotal - University of Nebraska			\$258,500,000	\$86,867,454	\$22,000,000	\$22,000,000	\$22,000,000	\$105,632,546
Nebraska College of Technical Agriculture at Curtis								
NCTA	Education Center	314	\$13,051,596	\$1,720,461	\$945,000	\$820,000	\$820,000	\$8,746,135
Subtotal - Nebraska College of Technical Agriculture			\$13,051,596	\$1,720,461	\$945,000	\$820,000	\$820,000	\$8,746,135
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$306,451,596	\$100,137,915	\$25,520,000	\$25,395,000	\$25,395,000	\$130,003,681
Means of Financing								
State Building Fund (State Income Tax, Sales Tax, etc.)			\$164,436,135	\$56,250,000	\$12,925,000	\$12,945,000	\$12,945,000	\$69,371,135
Nebraska Capital Construction Fund (Cigarette Taxes)			\$1,603,000	\$1,603,000	\$0	\$0	\$0	\$0
Civic and Community Center Financing Fund			\$4,750,000	\$0	\$250,000	\$250,000	\$250,000	\$4,000,000
Cash/Revolving Funds (includes Capital Improvement Fees)			\$135,662,461	\$42,284,915	\$12,345,000	\$12,200,000	\$12,200,000	\$56,632,546
Federal Funds			\$0	\$0	\$0	\$0	\$0	\$0
Private Funds			\$0	\$0	\$0	\$0	\$0	\$0
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$306,451,596	\$100,137,915	\$25,520,000	\$25,395,000	\$25,395,000	\$130,003,681

Section III - Governing Board Requests

Section III - Governing Board Requests



The Nebraska State College System, the University of Nebraska and the Nebraska College of Technical Agriculture have requested funding as outlined in this section for the 2013-2015 biennial capital construction budget request cycle. The tables included in this section can be compared with the Commission's recommendations and priorities that follow in Sections IV and V of this document.

Summary of Capital Construction Requests

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

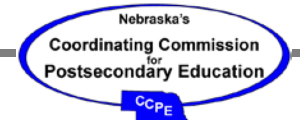
The state colleges have requested funding four capital construction projects to include: 1) Chadron State College's second phase of a new rangeland center, 2) design and construction funding to replace Peru State College's T.J. Majors building HVAC system with a heat pump system circulated through a closed loop geothermal heat exchanger, along with other energy and safety code related work, 3) design and construction funding for a

biomass energy plant at PSC, and 4) design and construction funding to renovate the U.S. Conn Library at Wayne State College. See page III-5 for funding information.

The university has requested funding two capital construction projects to include: 1) design and construction funding to relocate the University of Nebraska Medical Center College of Nursing – Lincoln Division from leased space in downtown Lincoln to a new expanded facility on East Campus next to the UNMC College of Dentistry building, and 2) design and construction funding to renovate the recently purchased United States Property and Fiscal Office (USPFO) Building to allow co-location of the functional and technical teams of Computing Services Networking (CSN), Administrative Systems Group (ASG) and Nebraska Student Information System (NeSIS). See page III-7 for funding information.

The Nebraska College of Technical Agriculture at Curtis did not request funding for new construction, renovation or planning projects for the 2013-2015 biennium.

Section III - Governing Board Requests



Task Force for Building Renewal Requests

In addition to requesting funds for individual capital construction projects, institutions may request funding from the Building Renewal Allocation Fund administered by the LB 309 Task Force for Building Renewal. Since its creation in 1977, the LB 309 Task Force for Building Renewal's duties involved reviewing requests and allocating funds to address the deferred repair and energy conservation needs of state-supported buildings. In the spring of 1993, statutory revisions expanded the LB 309 Task Force's duties to include the review and allocation of funds for fire & life safety and Americans with Disability Act (ADA) projects. Buildings not owned by the State, revenue bond buildings and buildings being purchased through lease purchase are not eligible for funding.

The table on page III-3 of this section summarizes the 2013-2015 biennium Building Renewal Allocation Fund requests for public postsecondary education. Projects have been submitted totaling \$408.7 million, which includes institutional cooperative funding of \$62.9 million. The Department of Administrative Services instructions stated that agencies were to submit Class I and Class II requests only for the biennial budget request process (see

definitions in Appendix C). Class III needs are no longer identified in the current requests. The following table provides a summary of the change in building renewal Class I & Class II requests compared to the previous biennium by category. The increased request from the prior biennium is attributed to UNK, UNL and UNO requesting campus-wide funding for Class II projects. These campuses developed estimates from UNL's current *Facilities Condition Survey* and other campus information to provide an overall estimate of unmet needs.

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

Category	2011-2013 Biennium*	2013-2015 Biennium	Increase/ (Decrease)	% Change
Fire & Life Safety	\$10,522,950	\$29,639,795	\$19,116,845	181.7%
Deferred Repair	\$47,093,808	\$223,300,159	\$176,206,351	374.2%
ADA	\$1,909,850	\$17,641,411	\$15,731,561	823.7%
Energy Conservtn.	\$15,162,700	\$138,100,828	\$122,938,128	810.8%
Total	\$74,689,308	\$408,682,193	\$333,992,885	447.2%

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

Cooperative Funding for LB 309 Allocations

The LB 309 Task Force has historically requested that agencies provide cooperative funds for each project allocation. For the 2013-2015 biennium, the LB 309 Task

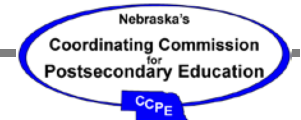
Section III - Governing Board Requests



Force has informed agencies that cooperative funding is not required, however it is highly encouraged. Agencies may offer matching funds whenever it is in their best interest to do so.

The cooperative funding policy is intended to provide an institutional investment in a project and allows more projects to be completed with available funds. The Nebraska State College System has historically provided 15% in cooperative funds and the University of Nebraska and NCTA have provided 20% in cooperative funds.

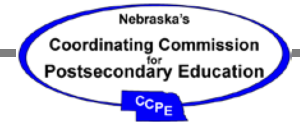
Section III - Governing Board Requests



Combined LB 309 Task Force for Building Renewal Requests 2013-2015 Biennium for the Nebraska State College System, University of Nebraska & Nebraska College of Technical Agriculture

Project Type	Nebraska State College System				University of Nebraska						NCTA	Total - Univ., St. Colleges & NCTA
	CSC	PSC	WSC	Subtotal	UNK	UNL	UNMC	UNO	Subtotal			
Fire & Life Safety												
Class I	\$426,800	\$21,150	\$2,750,000	\$3,197,950	\$150,000	\$2,713,925	\$6,707,500	\$867,450	\$10,438,875	\$4,160	\$13,640,985	
Class II	\$0	\$0	\$0	\$0	\$1,962,602	\$9,672,312	\$0	\$1,058,000	\$12,692,914	\$0	\$12,692,914	
Class III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotals	\$426,800	\$21,150	\$2,750,000	\$3,197,950	\$2,112,602	\$12,386,237	\$6,707,500	\$1,925,450	\$23,131,788	\$4,160	\$26,333,898	
Deferred Repair												
Class I	\$185,000	\$377,130	\$0	\$562,130	\$43,000	\$6,033,600	\$2,700,000	\$6,115,000	\$14,891,600	\$1,856,500	\$17,310,230	
Class II	\$129,000	\$544,183	\$8,550,000	\$9,223,183	\$16,361,219	\$130,689,775	\$0	\$12,619,000	\$159,669,994	\$117,180	\$169,010,357	
Class III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotals	\$314,000	\$921,313	\$8,550,000	\$9,785,313	\$16,404,219	\$136,723,375	\$2,700,000	\$18,734,000	\$174,561,594	\$1,973,680	\$186,320,587	
Americans with Disabilities Act												
Class I	\$0	\$50,650	\$0	\$50,650	\$200,000	\$124,400	\$75,000	\$665,000	\$1,064,400	\$1,200	\$1,116,250	
Class II	\$0	\$0	\$0	\$0	\$531,688	\$11,125,808	\$0	\$2,076,000	\$13,733,496	\$0	\$13,733,496	
Class III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotals	\$0	\$50,650	\$0	\$50,650	\$731,688	\$11,250,208	\$75,000	\$2,741,000	\$14,797,896	\$1,200	\$14,849,746	
Energy Conservation												
Class I	\$3,120,000	\$2,525,000	\$600,000	\$6,245,000	\$447,000	\$260,000	\$6,273,000	\$0	\$6,980,000	\$209,010	\$13,434,010	
Class II	\$14,000	\$0	\$0	\$14,000	\$6,579,579	\$73,681,394	\$0	\$24,442,000	\$104,702,973	\$12,080	\$104,729,053	
Class III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotals	\$3,134,000	\$2,525,000	\$600,000	\$6,259,000	\$7,026,579	\$73,941,394	\$6,273,000	\$24,442,000	\$111,682,973	\$221,090	\$118,163,063	
Total Task Force for Building Renewal Requests												
LB309 \$	\$3,874,800	\$3,518,113	\$11,900,000	\$19,292,913	\$26,275,088	\$234,301,214	\$15,755,500	\$47,842,450	\$324,174,252	\$2,200,130	\$345,667,295	
Coop. \$	\$0	\$0	\$0	\$0	\$0	\$56,638,656	\$0	\$0	\$62,868,678	\$0	\$62,868,678	
Totals	\$3,874,800	\$3,518,113	\$11,900,000	\$19,292,913	\$32,505,110	\$290,939,870	\$15,755,500	\$47,842,450	\$387,042,930	\$2,346,350	\$408,682,193	
	0.9%	0.9%	2.9%	4.7%	8.0%	71.2%	3.9%	11.7%	94.7%	0.6%	100.0%	

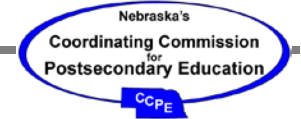
Section III - Governing Board Requests



Nebraska State College System

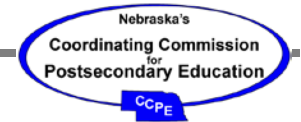
The table on the following page provides the Nebraska State College System's Capital Construction Budget Request for the 2013-2015 Biennium in the priority order recommended by the Nebraska State College System's Board of Trustees. The list also includes the state colleges' Building Renewal Task Force requests and priorities.

Section III - Governing Board Requests



Capital Construction Request Summary for the Nebraska State College System 2013-2015 Biennium							
PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2013 App/Reap	FY 2014 Request	FY 2015 Request	Future Request
FIRE/LIFE SAFETY	1	\$3,197,950	\$0	\$0	\$3,197,950	\$0	\$0
DEFERRED REPAIR	2	\$9,785,313	\$0	\$0	\$562,130	\$9,223,183	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	3	\$50,650	\$0	\$0	\$50,650	\$0	\$0
ENERGY CONSERVATION	4	\$6,259,000	\$0	\$0	\$6,245,000	\$14,000	\$0
WSC - U.S. CONN LIBRARY	5	\$12,000,000	\$0	\$0	\$9,000,000	\$3,000,000	\$0
CSC - RANGELAND CENTER	6	\$3,696,470	\$0	\$0	\$3,696,470	\$0	\$0
PSC - T.J. MAJORS GEO HVAC	7	\$2,600,000	\$0	\$0	\$2,600,000	\$0	\$0
PSC - BIOMASS ENERGY	8	\$3,832,000	\$0	\$0	\$1,200,000	\$2,632,000	\$0
TOTAL		\$41,421,383	\$0	\$0	\$26,552,200	\$14,869,183	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2013 App/Reap	FY 2014 Request	FY 2015 Request	Future Request
STATE GEN. FUND/NCCF/CIG. TAX/LOTTERY		\$22,128,470	\$0	\$0	\$16,496,470	\$5,632,000	\$0
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$22,128,470	\$0	\$0	\$16,496,470	\$5,632,000	\$0
LB309 TASK FORCE FUNDING		\$19,292,913	\$0	\$0	\$10,055,730	\$9,237,183	\$0
LB309 COOPERATIVE FUNDING		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$19,292,913	\$0	\$0	\$10,055,730	\$9,237,183	\$0
TOTAL		\$41,421,383	\$0	\$0	\$26,552,200	\$14,869,183	\$0

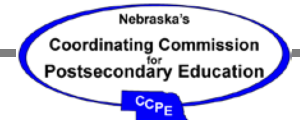
Section III - Governing Board Requests



University of Nebraska

The table on the following page provides the University of Nebraska's Capital Construction Budget Request 2013-2015 Biennium in the priority order recommended by the University of Nebraska Board of Regents. The list also includes the university's Building Renewal Task Force requests and priorities.

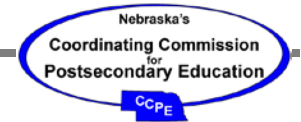
Section III - Governing Board Requests



Capital Construction Request Summary for the University of Nebraska 2013-2015 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2013 App/Reap	FY 2014 Request	FY 2015 Request	Future Request
UNMC - COLLEGE OF NURSING LINCOLN	1	\$17,619,032	\$56,532	\$0	\$8,457,250	\$9,105,250	\$0
UNCA - USPFO BUILDING	2	\$5,100,000	\$0	\$0	\$2,100,000	\$3,000,000	\$0
FIRE/LIFE SAFETY	3	\$26,436,645	\$0	\$0	\$11,030,731	\$15,405,914	\$0
DEFERRED REPAIR	4	\$211,414,996	\$0	\$0	\$16,123,000	\$195,291,996	\$0
ENERGY CONSERVATION	5	\$131,602,028	\$0	\$0	\$6,980,000	\$124,622,028	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	6	\$17,589,261	\$0	\$0	\$1,091,400	\$16,497,861	\$0
TOTAL		\$409,761,962	\$56,532	\$0	\$45,782,381	\$363,923,049	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2013 App/Reap	FY 2014 Request	FY 2015 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$22,719,032	\$56,532	\$0	\$10,557,250	\$12,105,250	\$0
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$22,719,032	\$56,532	\$0	\$10,557,250	\$12,105,250	\$0
LB309 TASK FORCE FUNDING		\$324,174,252	\$0	\$0	\$33,374,875	\$290,799,377	\$0
LB309 COOPERATIVE FUNDING		\$62,868,678	\$0	\$0	\$1,850,256	\$61,018,422	\$0
SUBTOTAL		\$387,042,930	\$0	\$0	\$35,225,131	\$351,817,799	\$0
TOTAL		\$409,761,962	\$56,532	\$0	\$45,782,381	\$363,923,049	\$0

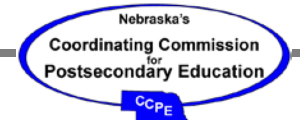
Section III - Governing Board Requests



Nebraska College of Technical Agriculture

The table on the following page provides the Nebraska College of Technical Agriculture's (NCTA) Capital Construction Budget Request 2013-2015 Biennium in the priority order recommended by the University of Nebraska Board of Regents. NCTA is only requesting Building Renewal Task Force requests for the coming biennium.

Section III - Governing Board Requests

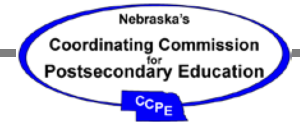


Capital Construction Request Summary for the Nebraska College of Technical Agriculture 2013-2015 Biennium

PROJECT DESCRIPTION	Governing Bd. Priority	Total Request	Prior Expenditure	FY 2013 App/Reap	FY 2014 Request	FY 2015 Request	Future Request
FIRE/LIFE SAFETY	1	\$5,200	\$0	\$0	\$5,200	\$0	\$0
DEFERRED REPAIR	2	\$2,099,850	\$0	\$0	\$1,957,500	\$142,350	\$0
ENERGY CONSERVATION	3	\$239,800	\$0	\$0	\$224,700	\$15,100	\$0
AMERICANS W/ DISABILITIES ACT (ADA)	4	\$1,500	\$0	\$0	\$1,500	\$0	\$0
TOTAL		\$2,346,350	\$0	\$0	\$2,188,900	\$157,450	\$0
FUND SOURCE		Total Request	Prior Expenditure	FY 2013 App/Reap	FY 2014 Request	FY 2015 Request	Future Request
STATE GENERAL FUND/NCCF/CIG. TAX		\$0	\$0	\$0	\$0	\$0	\$0
CASH FUND (TUITION & FEES)		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
PRIVATE DONATIONS		\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0
LB309 TASK FORCE FUNDING		\$2,200,130	\$0	\$0	\$2,070,870	\$129,260	\$0
LB309 COOPERATIVE FUNDING		\$146,220	\$0	\$0	\$118,030	\$28,190	\$0
SUBTOTAL		\$2,346,350	\$0	\$0	\$2,188,900	\$157,450	\$0
TOTAL		\$2,346,350	\$0	\$0	\$2,188,900	\$157,450	\$0

Section IV - Commission's Statewide Capital Construction Budget Recommendations

Section IV - Commission Recommendations



The table at the end of this section lists all capital construction requests from the Nebraska State College System, the University of Nebraska and the Nebraska College of Technical Agriculture (NCTA). The table identifies the Commission's funding recommendation for each approved project. Projects are shown in alphabetical order. A prioritized list of recommendations for funding Commission-approved projects is provided in Section V of these recommendations.

Before state tax funds may be expended, Commission review and approval is required of those projects defined as "capital construction projects" by statute. This includes projects that utilize more than \$2,000,000 in state tax funds for purposes of new construction, additions, remodeling or acquisition of a capital structure by gift, purchase, lease-purchase or other means of construction or acquisition.

In addition to requesting funds for individual capital construction projects, institutions have requested funding from the Building Renewal Allocation Fund as administered by the LB 309 Task Force for Building Renewal. The combined state college and university recommendation by category (fire & life safety, deferred

repair, Americans with Disability Act (ADA) and energy conservation) and classification are included in the table at the end of this section.

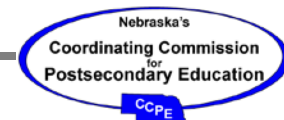
The table located at the end of this section identifies the Commission's capital construction funding recommendations for public postsecondary education, including reaffirmation requests that received partial funding in prior biennia.

Summary of Recommended Budget Modifications

The Commission is recommending budget modifications to the following requests with additional detail provided on the following pages in this section:

- **LB 309 Task Force for Building Renewal requests:** The Commission recommends increasing the annual appropriation to the Building Renewal Allocation Fund to a level that would address the most urgent requests outlined in the table at the end of this section (minimum \$14.5 million per year). In reviewing institutional requests for building renewal funds, the Commission does not recommend funding the following individual

Section IV - Commission Recommendations



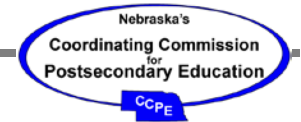
building renewal requests:

- CSC Hildreth Hall roof repair/replacement - \$80,000 (scheduled to be mothballed or demolished)
- UNL West Central Research and Extension Center at North Platte – Beef Office & Tool Shed roof replacement - \$90,000 (no longer in university building inventory)
- UNMC Medical Associates – Unit 5 deferred maintenance - \$100,000 (fund with patient care revenue)
- UNMC Lied Transplant Center elevator upgrades - \$152,500 (fund with patient care revenue)
- UNO Health Physical Education and Recreation Building fire/life-safety modifications, pool tile replacement and roof replacement - \$1,941,000 (primarily a revenue bond facility)
- PSC Biomass Energy Center: Consider appropriation after development of a new proposal and Commission approval.
- PSC T.J. Majors Geothermal HVAC Replacement: Allow the Task Force for Building Renewal to determine if Building Renewal Allocation Funds should be used.
- WSC U.S. Conn Library Renovation/Addition: Consider

appropriation after Commission review and approval process is complete.

- UNMC College of Nursing Building Lincoln Division: Consider including up to \$3.0 million as a cooperative funding match to supplement a portion of this request.
- UNCA USPFO Building Renovation: Consider appropriation after review for a complete submittal and Commission review and approval of the proposed project is complete.

Section IV - Commission Recommendations



The following table summarizes institutional capital construction requests for state appropriations and the Commission's recommended funding modifications for the 2013-2015 biennium:

Project Name	Institutional Request	Commission Recommendation
Building Renewal Requests	\$345,667,295	\$29,156,371
CSC Rangeland – Phase 2	\$3,696,470	\$3,696,470
PSC Biomass Energy Cntr.	\$3,832,000	\$75,000
PSC TJ Majors Geo HVAC	\$2,600,000	\$0
WSC US Conn Library *	\$12,000,000	\$0
UNMC Nursing - Lincoln	\$17,562,500	\$14,562,500
UNCA USPFO Renov. **	\$5,100,000	\$0
Totals	\$390,458,265	\$47,490,341

* Commission recommendation pending review and action.

** Commission recommendation pending submittal of complete proposal, review and action.

The following pages contain summaries of each capital construction request, including the amount of state funding requested, Commission approval action, recommended funding modifications by the Commission and a project description.

LB 309 Task Force for Building Renewal Capital Construction Budget Requests:

Fire & Life Safety / Deferred Repair / Americans with Disabilities Act / Energy Conservation Requests

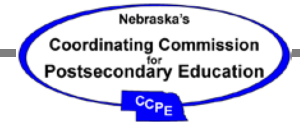
Budget Request: \$345,667,295 (higher ed.)

Commission Approval: Approval not required, as the Task Force for Building Renewal has statutory responsibility for review and allocation of individual building renewal requests.

Budget Recommendation: The Commission recommends increasing appropriations to the Building Renewal Allocation Fund from the current \$9.163 million annual appropriation to a minimum of \$14.5 million per year to address urgent public postsecondary education needs.

Project Description: The request includes Fire & Life Safety, Deferred Repair, the Americans with Disabilities Act (ADA) and Energy Conservation requests from the Nebraska State College System, University of Nebraska and Nebraska College of Technical Agriculture. Institutions would provide \$62,868,678 in cooperative funds in addition to the funding request identified above.

Section IV - Commission Recommendations



Nebraska State College System Capital Construction Budget Requests:

CSC Rangeland Center – Phase 2

Budget Request: \$3,696,470

Commission Approval: Approved October 12, 2006

Budget Recommendation: Provide state appropriations as outlined in the state colleges' capital construction budget request if the entire \$2 million in private donations have been pledged for this project as outlined in the Commission's approval of this request.

Project Description: Phase 2 of this project would construct the remaining portions of a 38,870 gross square foot (gsf) facility for the Range Management program and intercollegiate rodeo team on the southeast corner of campus. The Range Management program would be relocated from the Burkhiser Technology Complex with the vacated spaces being converted back to general-purpose classrooms. The new facility would provide space for two class laboratories for animal and plant study, a herbarium collection room, faculty offices, a large-animal handling arena and an apartment for a building

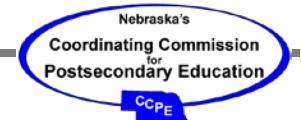
manager. Phase 1 is being constructed with private donations and institutional operating funds and includes access, site work and the large-animal handling arena. The site would also contain livestock pens for both the Range Management program and rodeo team. Phases 1 and 2 of this project total an estimated \$7,036,438 (Phase 1 - \$3,339,968 and Phase 2 - \$3,696,470) (\$181.02/gsf). The college estimates that an additional \$61,301/year (\$1.68/gsf/year in 2013 dollars) in state funding would be needed for ongoing facility operating and maintenance (O&M) costs of Phase 1. Information on a request for increased facility O&M costs for Phase 2 has not been provided at this time.

PSC Biomass Energy Center

Budget Request: \$3,832,000

Commission Approval: The Board of Trustees previously approved a program statement that identified federal, institutional operating and grant funding as the source of funds, which would not require Commission approval. A revised program statement has not been submitted to the Commission at this time that would trigger Commission review.

Section IV - Commission Recommendations



Budget Recommendation: The Commission recommends planning funds for development of a revised program statement at this time. The proposal as currently planned would not appear to qualify for Building Renewal Allocation Funds as the estimated simple payback is substantially more than the 10-year maximum for energy conservation requests. The Commission would expect a revised program statement to propose a facility that would provide a 10-year or less simple payback.

Project Description: The request would provide design, construction and equipment funding for a biomass energy center to provide steam heat for the PSC campus.

PSC T.J. Majors Geothermal HVAC Replacement

Budget Request: \$2,600,000

Commission Approval: Approval not required for Task Force for Building Renewal type requests.

Budget Recommendation: PSC is also requesting funding for this project from the Building Renewal Allocation Fund. The Commission believes that the Task Force for Building Renewal's engineering staff is best qualified to determine need and prioritize this

type of project within the state's overall building renewal needs. The Commission recommends increasing funding to the Building Renewal Allocation Fund for these types of projects in lieu of a direct state appropriation.

Project Description: The project would replace the existing heating and cooling system with a geothermal system. The project would also include improvements to the existing electrical service, lighting, and fire alarm systems to improve energy efficiency and life-safety.

WSC U.S. Conn Library Renovation/Addition

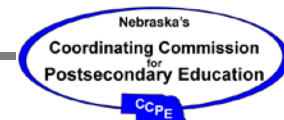
Budget Request: \$12,000,000

Commission Approval: The proposed project is currently under review by the Commission.

Budget Recommendation: A Commission recommendation for funding will follow review and action on the proposal.

Project Description: The proposed project would renovate the U.S. Conn Library at Wayne State College. The 83,563 gross square foot (gsf) library was constructed in 1955, with an addition completed

Section IV - Commission Recommendations



in 1970. The building is not protected by a fire sprinkler system, and there are numerous building system and code upgrades needed. There are numerous infrastructure needs: malfunctioning heating, ventilation and air-conditioning systems; inefficient windows; inadequate access to electrical power; outmoded restrooms; numerous code compliance issues, including ADA, energy, fire suppression and life safety. The proposed project would also include a 3,160 gsf new entry/circulation addition. The proposed project would improve the efficiency of operation/utilization, provide for better access to technology, as well as renovate the Library interior for enhanced study and learning areas. The project is estimated to cost \$18,098,127 (\$208.69/gsf) with the identified source of funds including Task Force for Building Renewal, Capital Improvement Fees, campus operating funds and private donations in addition to this request for state appropriations. The college estimates that no additional state funds would be needed for ongoing facility operating and maintenance costs for this project.

University of Nebraska Capital Construction Budget Requests:

UNMC College of Nursing Building Lincoln Division

Budget Request: \$17,562,500

Commission Approval: April 16, 2009

Budget Recommendation: State appropriations would be appropriate to fund a majority of this project. However, consideration should be given to requiring up to \$3.0 million in private donations to fund a portion of this request. This cooperative funding would support high project costs and a larger facility than utilization standards support.

Project Description: The proposed project would construct a 45,525 gross square foot (gsf) building on the University of Nebraska-Lincoln East Campus adjacent to the College of Dentistry Building. The CON - Lincoln Division currently leases about 24,780 square feet of space on three floors in a downtown Lincoln facility. UNMC offers BSN, MSN, DNP and PhD degree programs in nursing, along with a post-master's certificate, that are available at all CON Divisions, including Lincoln. The CON - Lincoln Division also provides public service programs and

Section IV - Commission Recommendations



research. The proposed new facility would primarily consist of classroom, class laboratory, office and support spaces. Additional educational space would accommodate an anticipated increase in CON - Lincoln Division enrollment from 277 to 341 students (23% increase) by 2020. This would include doubling the amount of classroom space currently utilized. Research space would more than double to allow for increased research grant activity. The university estimates the total project cost for design, construction and equipping a new facility to be \$17.56 million (\$385.78/gsf), with the proposed source of funds being state appropriations. The university estimates that \$447,572 per year (\$9.83/gsf/year in FY 2016 dollars) would be needed for ongoing facility operating and maintenance (O&M) costs. The source of funding for the new building's O&M costs would also be state appropriations requested in a future biennial operating budget request.

UNCA USPFO Building Renovation

Budget Request: \$5,100,000

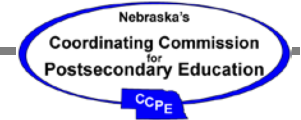
Commission Approval: A proposal was provided on September 13, 2012, with notification on September

18, 2012, that the Board of Regents approved the proposed project. Commission review and action will be conditioned on the completeness of the university proposal with action anticipated in 2013.

Budget Recommendation: The Commission has not been provided with sufficient time to make an informed budget recommendation by the statutorily required October 15th submittal deadline.

Project Description: The proposed project would renovate a 31,200 gross square foot (gsf) building on Military Road in Lincoln. The university purchased the United States Property and Fiscal Office (USPFO) former military building to allow for the co-location of the functional and technical teams of Computing Services Networking (CSN), Administrative Systems Group (ASG) and Nebraska Student Information System (NeSIS). The university estimates the total project cost for design, construction and equipping a new facility to be \$5.1 million (\$163.46/gsf), with the proposed source of funds being state appropriations. The university estimates that \$103,000 per year (\$3.30/gsf/year in FY 2015 dollars) would be needed for ongoing facility operating and maintenance (O&M) costs. The source of funding for the new building's

Section IV - Commission Recommendations



O&M costs would also be state appropriations requested in the biennial operating budget request.

for these bond issues constitutes a significant portion of the Commission's recommended funding for the 2013-2015 biennium.

Nebraska College of Technical Agriculture Capital Construction Budget Request:

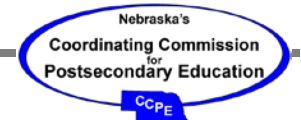
NCTA did not request funding for new construction, renovation or planning projects for the 2013-2015 biennium.

LB 605 Facilities Fee Projects:

The Legislature passed LB 605 and the Governor signed the bill into law in April 2006. The bill authorized the expenditure of up to \$288.65 million in state appropriations and matching institutional funding (student tuition and fees) to finance long-term bonds by university and state college facilities corporations. Bond issues financed over 14 years, funded university and state college facility renovation/replacement and campus infrastructure projects.

The Commission has reviewed and approved all 21 projects included in the LB 605 legislation, with most either completed or near substantial completion. Funding

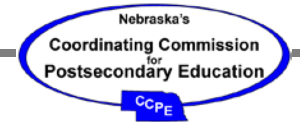
Section IV - Commission Recommendations



Capital Construction Budget Recommendations 2013-2015 Biennium for the Nebraska State College System, University of Nebraska & Nebraska College of Technical Agriculture

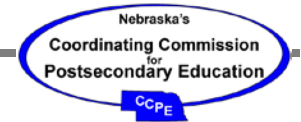
Institution		Project Title	Recommended Project Cost	Prior Expend/ Approp/Reaffir	Request Biennium		Future Consideration	Status/ Commission Action
					FY 2014	FY 2015		
Reaffirmation of Partially Funded Projects								
St. Col./Univ.	Systemwide - LB605 Facilities Fee Projects		\$263,250,000	\$109,117,454	\$22,250,000	\$22,250,000	\$109,632,546	Approved 21 Projects
St. Colleges	Systemwide - Sports Fac. Fund Projects		\$4,750,000	\$250,000	\$250,000	\$250,000	\$4,000,000	Future Submittals?
NCTA	Education Center		\$13,051,596	\$2,665,461	\$820,000	\$820,000	\$8,746,135	Approved
Subtotal - Reaffirmations			\$281,051,596	\$112,032,915	\$23,320,000	\$23,320,000	\$122,378,681	
LB 309 Task Force for Building Renewal								
St. Col./Univ.	ADA - Class I Requests		\$1,143,550	\$0	\$0	\$571,775	\$571,775	Approval Not Required
St. Col./Univ.	ADA - Class II Requests		\$16,497,861	\$0	\$0	\$0	\$16,497,861	Approval Not Required
St. Col./Univ.	Deferred Repair - Class I Requests		\$16,711,630	\$0	\$4,177,908	\$4,177,908	\$8,355,815	Approval Not Required
St. Col./Univ.	Deferred Repair - Class II Requests		\$204,508,246	\$0	\$0	\$0	\$204,508,246	Approval Not Required
St. Col./Univ.	Energy Conservation - Class I Requests		\$13,449,700	\$0	\$3,362,425	\$3,362,425	\$6,724,850	Approval Not Required
St. Col./Univ.	Energy Conservation - Class II Requests		\$124,651,128	\$0	\$0	\$0	\$124,651,128	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class I Requests		\$13,528,881	\$0	\$10,322,911	\$3,205,970	\$0	Approval Not Required
St. Col./Univ.	Fire & Life Safety - Class II Requests		\$15,405,914	\$0	\$0	\$1,540,591	\$13,865,323	Approval Not Required
Subtotal - LB 309 Task Force Requests			\$405,896,910	\$0	\$17,863,243	\$12,858,669	\$375,174,998	
Nebraska State College System								
CSC	Rangeland Center - Phase 2		\$3,696,470	\$0	\$3,696,470	\$0	\$0	Approved
PSC	Biomass Energy Center		\$75,000	\$0	\$0	\$75,000	\$0	Pending Additional Study
PSC	T.J. Majors Geothermal HVAC System		\$0	\$0	\$0	\$0	\$0	Approval Not Required
WSC	U.S. Conn Library Renovation/Addition		\$0	\$0	\$0	\$0	\$0	Under Review
Subtotal - Nebraska State College System			\$3,771,470	\$0	\$3,696,470	\$75,000	\$0	
University of Nebraska								
UNMC	College of Nursing - Lincoln Division Bldg.		\$17,619,032	\$56,532	\$8,457,250	\$9,105,250	\$0	Approved
UNCA	USPFO Building Renovation		\$0	\$0	\$0	\$0	\$0	Late Submittal
Subtotal - University of Nebraska			\$17,619,032	\$56,532	\$8,457,250	\$9,105,250	\$0	
Nebraska College of Technical Agriculture at Curtis								
NCTA			\$0	\$0	\$0	\$0	\$0	
Subtotal - Nebraska College of Technical Agriculture			\$0	\$0	\$0	\$0	\$0	
Means of Financing								
State Bldg. Fund/NE Capital Constr. Fund/Cig. Taxes			\$501,911,649	\$57,209,532	\$38,605,269	\$30,638,723	\$375,458,126	
Civic and Community Center Financing Fund			\$4,750,000	\$250,000	\$250,000	\$250,000	\$4,000,000	
Cash/Revolving Funds (incl. CIF & LB 309 Coop Funds)			\$198,677,359	\$54,629,915	\$12,981,695	\$12,970,197	\$118,095,553	
Federal Funds			\$0	\$0	\$0	\$0	\$0	
Private Funds			\$3,000,000	\$0	\$1,500,000	\$1,500,000	\$0	
Total - Nebr. State College Sys. / Univ. of Nebr. / NCTA			\$708,339,008	\$112,089,447	\$53,336,963	\$45,358,919	\$497,553,679	

Section IV - Commission Recommendations



Section V - Commission Prioritization of Approved Capital Construction Requests

Section V - Commission Prioritization of Approved Projects



The Commission's priorities for the 2013-2015 biennium are included on page V-5. This recommended sequencing of approved capital construction projects combines the separate budget requests from the Nebraska State College System, the University of Nebraska and the Nebraska College of Technical Agriculture. Only capital projects previously approved by the governing boards and the Commission, which are requesting state funding in the current biennial budget request, are considered for prioritization by the Commission.

The Commission's prioritized list identifies from a statewide perspective the most urgent capital construction needs for the coming biennium. The intent of this prioritization is to assist the Governor and Legislature in developing a strategy to address the most urgent institutional facility needs. The Commission's highest priorities are Fire and Life Safety - Class I requests, Chadron State College's Rangeland Center – Phase 2, and increased Building Renewal Allocation Fund funding.

As outlined in Section I, there is between \$56 million and \$140 million in deferred repair and renovation/remodeling funding needs each biennium just to maintain

existing public postsecondary education state-supported facilities in their present condition.

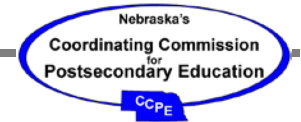
Reaffirmation funding of \$50.8 million for previously approved renovation/repair projects would meet a portion of this need. This results in a net need of between \$5 million and \$89 million in facility deferred repair and renovation/ remodeling funding for the 2013-2015 biennium. The Building Renewal Allocation Fund will address a portion of this need by funding urgently needed deferred repair. Institutional operating funds and private donations are also used to meet campus deferred repair and renovation/ remodeling needs.

The Commission recommends funding projects in their entirety as revenue becomes available. Without full funding: 1) Overall project costs increase 5% to 10% due to additional contractor start-up and shut-down costs; 2) partially funded projects require phasing that increases project costs due to inflation; and 3) the needs of the students, faculty, staff and public that utilize these facilities are not fully met.

Methodology

The Commission uses 10 weighted criteria to evaluate individual capital construction project requests in

Section V - Commission Prioritization of Approved Projects



developing a list of statewide priorities. The percentage resulting from these criteria's cumulative point total establishes the recommended funding order of capital projects. In developing the prioritization process, a primary goal of the Commission is to protect building occupants, complete partially funded projects, and prevent further deterioration of the state's existing physical assets.

The following outline provides a synopsis of each criterion, including the maximum point total for each.

1. Statewide Facilities Category (30 pts. maximum)

The Commission determines statewide ranking of broad facilities request categories as part of a continual evaluation of the state's needs.

2. Sector Initiatives (10 points maximum)

Governing boards may designate initiatives that promote immediate sector capital construction needs for the coming biennium.

3. Strategic and Long-Range Planning (10 pts. max.)

Governing boards may display the need for individual capital construction requests through institutional strategic and long-range planning.

4. Immediacy of Need (10 points maximum)

Urgency of need for a capital construction request is considered.

5. Quality of Facility (10 points maximum)

The prioritization process analyzes the condition and functional use of existing space.

6. Avoid Unnecessary Duplication (10 points max.)

The process evaluates unnecessary duplication by reviewing a project's ability to increase access and/or serve a valid need while avoiding unnecessary duplication.

7. Appropriate Quantity of Space (5 points maximum)

An institution can show how a capital construction request provides an appropriate quantity of space for the intended program or service.

8. Statewide Role and Mission (5 points maximum)

Broad statewide role and mission categories are considered.

9. Facility Maintenance Expenditures (5 points max.)

This process considers the ability of an institution to maintain its existing facilities.

Section V - Commission Prioritization of Approved Projects



10. Ongoing Costs (5 points maximum)

Potential long-term costs (or savings) associated with a capital construction project is considered.

The Commission's *Prioritization Process to Sequence Appropriations for Approved Capital Construction Projects* provides detailed definitions of each individual criterion. The entire document is located on the Commission's website at <http://www.ccpe.state.ne.us>. Explanatory information regarding the prioritization of individual capital construction project requests is included at the end of Section V.

Sector Initiatives

The Commission encourages governing boards to target specific areas of their capital budget requests as "sector initiatives." This allows each sector to identify programmatic initiatives related to capital construction requests that are a high priority to the institution and the state. The need for a facility cannot be determined solely on how much space an institution requires or the condition of its buildings. Facilities evaluations must also consider strategic initiatives for postsecondary education in order to respond expeditiously to meet Nebraskans' educational, economic and societal needs. This allows each sector to

identify its immediate or short-term initiatives that relate to capital construction.

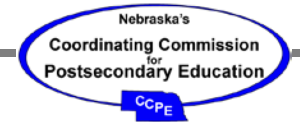
The Commission's prioritization process allows the Nebraska State College System Board of Trustees to identify up to two sector initiatives and the University of Nebraska Central Administration to designate up to three sector initiatives.

Nebraska State College System:

The Nebraska State College System Board of Trustees approved the following language:

- "To enhance educational opportunities for students and increase the potential for enrollment and retention, the Board of Trustees of the Nebraska State College System will focus its attention during the 2013-15 biennium on capital projects that renovate existing instructional and recreational facilities to the most efficient, productive condition possible.
- Where new construction is necessary to replace a deteriorating facility, enhance technology learning and utilization, or accommodate enrollment growth in our service area, the facilities will incorporate the most energy efficient, easily maintained construction components that can be acquired within allowable

Section V - Commission Prioritization of Approved Projects



resources. Technology resources will be designed to facilitate cooperative ventures with educational partners and enhance opportunities for student access and administrative savings.”

University of Nebraska:

The University of Nebraska provided the following language:

- “With respect to our capital budget request, the university's priority remains a new UNMC College of Nursing facility in Lincoln. As you know, this was the one element of the university's "Building a Healthier Nebraska" initiative that was not identified for state funding this year. The other three components- a cancer center at UNMC, expanded space for nursing and allied health programs at UNK, and a new Veterinary Diagnostic Center- all received state support and are slated for completion in the coming years with additional support from private donors. State support now for a new Lincoln nursing division would continue the momentum of Building a Healthier Nebraska by allowing us to expand nursing enrollment to meet a growing workforce demand, increase educational opportunities for students, and increase lab and office space for faculty research. This project

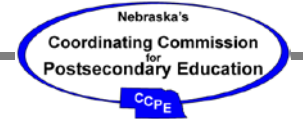
has been our highest capital priority in the Legislature for the past two biennia and was supported with \$87,500 in planning funds in 2008.

- We also seek state funds for renovation of the military property on Military Avenue. This would allow us to consolidate our computing staff in one location, while also freeing up space at Nebraska Hall, where some computing staff are now based, for UNL research labs and classrooms.”

Other Previously Approved Projects

Changes in governing board priorities sometimes result in previously requested projects being excluded in future biennial budget request cycles. The only project, previously approved by the Commission, that is not included in governing board requests for this biennial capital construction budget request cycle is the UNK Otto Olsen renovation - phase 2, approved in 2000.

Section V - Commission Prioritization of Approved Projects



Statewide Capital Priority Recommendations 2013-2015 Biennium for the Nebraska State College System, University of Nebraska & Nebr. College of Technical Agriculture

				Prioritization Criteria												
				Statewide Facilities Category Rank	Sector Initiatives	Inst. Strategic & Long-Range Plan	Immediacy of Need	Addressing Quality of Facility	Avoid Unnecessary Duplication	Appropriate Quantity of Space	Statewide Role & Mission	Bldg. Maintenance Expenditures	Ongoing Costs	Total Points	Possible Points	Percent of Points
Priority	Institution	Project Title ¹	2013-2015 Biennium State Appropriation Amount Recommended													
1.	St. Col./Univ.	Fire & Life Safety - Class I Requests	\$12,935,985	30.0	0.0	---	10.0	10.0	10.0	---	3.9	3.9	3.0	70.8	85	83%
2.	CSC	Rangeland Center - Phase 2	\$3,696,470	19.1	10.0	10.0	9.0	5.0	10.0	5.0	5.0	5.0	2.0	80.1	100	80%
3.	St. Col./Univ.	Deferred Repair - Class I Requests	\$7,689,615	27.0	0.0	---	10.0	9.0	10.0	---	4.1	3.2	3.0	66.3	85	78%
4.	St. Col./Univ.	Energy Conservation - Class I Requests	\$6,717,005	24.0	0.0	---	9.0	8.0	10.0	---	3.8	4.7	5.0	64.6	85	76%
5.	St. Col./Univ.	ADA - Class I Requests	\$544,475	24.0	0.0	---	9.0	8.0	10.0	---	4.8	3.5	3.0	62.3	85	73%
6.	UNMC	College of Nursing - Lincoln Division Bldg	\$14,562,500	15.3	10.0	10.0	8.0	5.0	2.0	4.0	4.9	5.0	2.0	66.2	100	66%
7.	St. Col./Univ.	Fire & Life Safety - Class II Requests	\$1,269,291	21.0	0.0	---	8.0	7.0	10.0	---	4.4	0.7	3.0	54.1	85	64%
8.	PSC	T.J. Majors Geothermal HVAC System	\$0	9.0	0.0	---	6.0	3.0	10.0	---	5.0	5.0	4.0	42.0	85	49%
8.	PSC	Biomass Energy Center	\$75,000	9.0	0.0	10.0	1.0	3.0	10.0	---	4.6	5.0	4.0	46.6	95	49%
8.	St. Col./Univ.	Deferred Repair - Class II Requests	\$0	12.0	0.0	---	7.0	4.0	10.0	---	4.3	0.9	3.0	41.3	85	49%
11.	St. Col./Univ.	Energy Conservation - Class II Requests	\$0	9.0	0.0	---	6.0	3.0	10.0	---	4.4	1.4	4.0	37.8	85	44%
12.	St. Col./Univ.	ADA - Class II Requests	\$0	6.0	0.0	---	6.0	2.0	10.0	---	4.3	1.0	3.0	32.4	85	38%
Possible Points for each Prioritization Criterion			\$47,490,341	30.0	10.0	10.0	10.0	10.0	10.0	5.0	5.0	5.0	5.0		100	

¹ Projects requesting reaffirmation funding or Commission-approved projects that are not requesting funds are not included on this prioritized list.

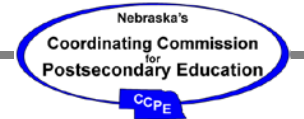
#1 LB 309 / Fire & Life Safety – Class I Requests



Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Fire & Life Safety – Class I requests are ranked 1 st out of 10 statewide facilities categories used to evaluate overall statewide needs.	30	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects require immediate action to ensure the safety of occupants and protect the State's capital investments.	10	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Fire & Life Safety – Class I requests are awarded the maximum points allowed for this criterion.	10	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

#1 LB 309 / Fire & Life Safety – Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.	0	0
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide fire and life safety code compliance to instructional, academic/student support, research, public service and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.	3.93	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC, UNO and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNL received less than the maximum points allowed.	3.90	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.	3	5
TOTAL POINTS	70.8	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	83.3%	

#2 CSC / Rangeland Center – Phase 2



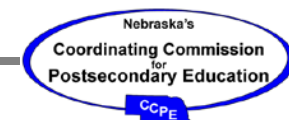
Date of Governing Board Approval: February 2, 2006

Date of Commission Approval: October 12, 2006

Phasing Considerations: No additional phasing considerations.

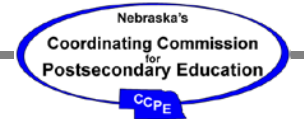
Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories.</p> <p><i>Comments:</i> 47.5% of the project costs are partially funded with private and institutional operating funding, which is the 2nd ranked statewide facilities category. The remaining points are assigned as new construction, which is ranked 7th out of 10 statewide facilities.</p>	19.1	30
<p>2. Project contains a governing board designated "sector initiative."</p> <p><i>Comments:</i> One of the two state colleges' sector initiatives states: "Where new construction is necessary to replace a deteriorating facility, enhance technology learning and utilization, or accommodate enrollment growth in our service area, the facilities will incorporate the most energy efficient, easily maintained construction components that can be acquired within allowable resources."</p>	10	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans.</p> <p><i>Comments:</i> The CSC 2012 <i>Campus Master Plan</i> adopted by the Board of Trustees on April 20, 2012, identified the need to construct a rangeland center. The <i>Plan</i> identifies external and internal environmental trends, forecasts and assumptions that affect the project's programs and services. The <i>Plan</i> also links strategic planning initiatives to the capital plan.</p>	10	10
<p>4. The immediacy of need for the project.</p> <p><i>Comments:</i> project funding is needed in the 2013-2015 biennium to complete a partially funded project.</p>	9	10

#2 CSC / Rangeland Center Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> The existing facility is in good physical condition. The proposed project would address functional, infrastructure, equipment and environmental deficiencies.	5	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> The amount of space identified in the program statement has been adequately justified.	5	5
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This proposal affects instructional and student support space.	5	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on state-supported buildings at CSC averaged 1.19% of their current replacement value for the most recent biennium.	5	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request would require additional state resources for operations and maintenance of a new building.	2	5
TOTAL POINTS	80.1	100
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	80.1%	

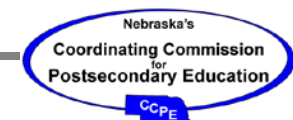
#3 LB 309 / Deferred Repair – Class I Requests



Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Deferred Repair – Class I requests are ranked 2 nd out of 10 statewide facilities categories used to evaluate overall statewide needs.	27	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects require immediate action to avoid costly damage to buildings and equipment.	10	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Deferred Repair – Class I requests are awarded nine points for this criterion.	9	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

#3 LB 309 / Deferred Repair – Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program's needs.</p> <p><i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities.</p> <p><i>Comments:</i> This request will repair instructional, academic/student support, research, public service and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	4.07	5
<p>9. Degree that the institution maintains its existing tax-supported facilities.</p> <p><i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, UNK, UNL, UNMC, UNO and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNL received less than the maximum points allowed.</p>	3.23	5
<p>10. The potential long-term costs (or savings) associated with a project.</p> <p><i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.</p>	3	5
TOTAL POINTS	66.3	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	78.0%	

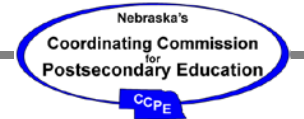
#4 LB 309 / Energy Conservation – Class I Requests



Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

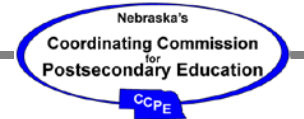
Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class I requests are ranked 3 rd out of 10 statewide facilities categories used to evaluate overall statewide needs.	24	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects require action during the coming biennium to reduce excessive energy expenditures. Simple payback for these projects should be 5 years or less, and should be addressed this biennium.	9	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Energy Conservation – Class I requests are awarded eight points for this criterion.	8	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

#4 LB 309 / Energy Conservation – Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>7. The amount of space requested as compared with a program's needs.</p> <p><i>Comments:</i> This criterion is not applicable since this request will not increase building area.</p>	0	0
<p>8. Types of space in the project compared to statewide role and mission priorities.</p> <p><i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, research, public service and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.</p>	3.81	5
<p>9. Degree that the institution maintains its existing tax-supported facilities.</p> <p><i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC, UNK, UNL, UNMC and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNL received less than the maximum points allowed.</p>	4.75	5
<p>10. The potential long-term costs (or savings) associated with a project.</p> <p><i>Comments:</i> These projects should provide a simple payback of five years or less after which the state would see a return on its investment.</p>	5	5
TOTAL POINTS	64.6	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	76.0%	

#5 LB 309 / Americans with Disabilities Act – Class I Requests



Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Americans with Disabilities Act – Class I requests are ranked 3 rd out of 10 statewide facilities categories used to evaluate overall statewide needs.	24	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects are considered items that are clearly necessary to comply with the 2010 ADA Standards for Accessible Design or have been deemed necessary by physically challenged individuals to gain program access, which should be addressed this biennium.	9	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Americans with Disabilities Act – Class I requests are awarded eight points for this criterion.	8	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

#5 LB 309 / Americans with Disabilities Act – Class I Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.	0	0
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide accessibility to instructional, academic/student support, research and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.	4.78	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: PSC, UNK, UNL, UNMC, UNO and NCTA. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNL received less than the maximum points allowed.	3.53	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.	3	5
TOTAL POINTS	62.3	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	73.3%	

#6 UNMC College of Nursing – Lincoln Division Building



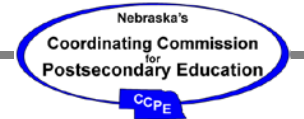
Date of Governing Board Approval: September 5, 2008 / April 15, 2009 (revised proposal)

Date of Commission Approval: April 16, 2009

Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>1. Ranking the project according to broad statewide facilities categories.</p> <p><i>Comments:</i> The project includes 24,780 square feet of replacement space, which is the 5th ranked statewide facilities category. The remaining 20,745 square feet would be considered new construction, which is the 7th ranked statewide facilities category.</p>	15.3	30
<p>2. Project contains a governing board designated "sector initiative."</p> <p><i>Comments:</i> The following language was provided regarding the University of Nebraska's sector initiatives: "With respect to our capital budget request, the university's priority remains a new UNMC College of Nursing facility in Lincoln."</p>	10	10
<p>3. Degree that project complies with strategic and comprehensive facilities plans.</p> <p><i>Comments:</i> The Board of Regents approved the UNMC <i>Facilities Development Plan 2006-2015</i> on September 8, 2006. The <i>Plan</i> identifies the need to replace its leased location with a new building on the UNL East Campus, next to the College of Dentistry building. The <i>Plan</i> also considers external and internal factors affecting the College and links strategic planning initiatives to facility needs.</p>	10	10
<p>4. The immediacy of need for the project.</p> <p><i>Comments:</i> This request should be funded in the next two biennia.</p>	8	10
<p>5. The quality of the existing facility as measured by its physical condition and functionality.</p> <p><i>Comments:</i> Existing College of Nursing – Lincoln Division leased facilities are in good physical condition. This project would address all functional, accessibility, specialized equipment and environmental deficiencies with the existing space.</p>	5	10

#6 UNMC College of Nursing – Lincoln Division Building Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
<p>6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request contains between 5% and 6% unnecessary space from an excessive number of classrooms being proposed compared to projected needs. The Commission's prioritization process stipulates that the maximum points awarded for this criterion be reduced depending on the amount of unnecessary space in a proposal. This allows the Commission to approve a generally needed project with some duplication.</p>	2	10
<p>7. The amount of space requested as compared with a program's needs. <i>Comments:</i> The <i>University of Nebraska Space Guidelines</i> was the starting point for office, classroom and class laboratory space assignments. Classroom utilization data does not support the need to expand the number of classrooms from six to 12 rooms, even when a projected 23% increase in enrollment is considered.</p>	4	5
<p>8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request affects undergraduate and graduate instructional, student support, research and public service space.</p>	4.92	5
<p>9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> UNMC's facility maintenance expenditures on state-supported buildings averaged 1.25% of their current replacement value for the most recent biennium.</p>	5	5
<p>10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request requires additional state resources for facility's operations and maintenance of a new building.</p>	2	5
TOTAL POINTS	66.2	100
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	66.2%	

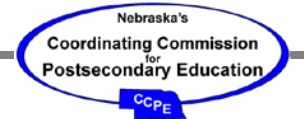
#7 LB 309 / Fire & Life Safety – Class II Requests



Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Fire & Life Safety – Class II requests are ranked 4th out of 10 statewide facilities categories used to evaluate overall statewide needs.	21	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects are required to fully comply with fire/life safety codes to avoid potential danger to building occupants and should be addressed in the next couple of biennium.	8	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Fire & Life Safety – Class II requests are awarded seven points for this criterion.	7	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

#7 LB 309 / Fire & Life Safety – Class II Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.	0	0
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve fire and life safety in instructional, academic/student support, research, public service and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.	4.37	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK, UNL and UNO. A weighted average of points awarded to each institution was used in awarding points for this request of which UNK and UNL received less than the maximum points allowed.	0.73	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.	3	5
TOTAL POINTS	54.1	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	63.6%	

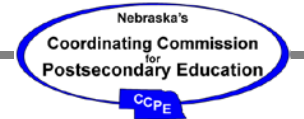
#8 PSC / T.J. Majors Geothermal HVAC Replacement



Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

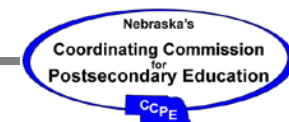
Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Former Energy Conservation - Class III requests are ranked 8th out of 10 statewide facilities categories used to evaluate overall statewide needs.	9	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects would reduce energy expenditures. Simple payback for these projects should be between 5 and 10 years. Funding for these projects would be beneficial within the next few biennia.	6	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Energy Conservation - Class II requests are awarded three points for this criterion.	3	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

#8 PSC / T.J. Majors Geothermal HVAC Replacement



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.	0	0
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve energy efficiencies in instructional and academic/student support space.	5	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on state-supported buildings at PSC averaged 1.68% of their current replacement value for the most recent biennium.	5	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> These projects will provide some financial payback and are therefore awarded points accordingly.	4	5
TOTAL POINTS	42.0	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	49.4%	

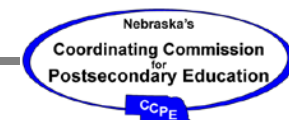
#8 PSC Biomass Energy Center Planning



Date of Governing Board Approval: September 10, 2010
Date of Commission Approval: Not required for programming and planning funding requests.
Phasing Considerations: No phasing considerations.

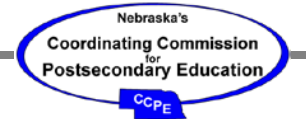
Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Former energy conservation class III requests are ranked 8 th out of 10 statewide facilities categories used to evaluate overall statewide needs.	9	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> The PSC 2012 Campus Master Plan was adopted by the Board of Trustees on April 20, 2012. The Master Plan references a Biomass Energy Center Study and Program Statement completed in 2009, and shows a biomass plant on a site plan. The Master Plan also references a Campus-Wide Energy Audit prepared in 2012, which does not reference a biomass energy center in the executive summary. The Master Plan identifies external and internal environmental trends, forecasts and assumptions that affect the institution's programs and services. The Master Plan also links strategic planning initiatives to the capital plan.	10	10
4. The immediacy of need for the project. <i>Comments:</i> This project would reduce energy expenditures, with a simple payback of more than 10 years. Funding for this project could be considered if the simple payback period is reduced to 10 or fewer years.	1	10

#8 PSC Biomass Energy Center Planning Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> This project is similar to an Energy Conservation - Class III request which are awarded three points for this criterion.	3	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not appear to unnecessarily duplicate existing campus services space based on the information available.	10	10
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable.	0	0
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request affects undergraduate instructional, student support and public service space on campus.	4.58	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> Facility maintenance expenditures on state-supported buildings at PSC averaged 1.68% of their current replacement value for the most recent biennium.	5	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request will provide some financial payback and are therefore awarded points similar to an Energy Conservation - Class II request.	4	5
TOTAL POINTS	46.6	95
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	49.0%	

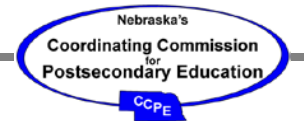
#8 LB 309 / Deferred Repair – Class II Requests



Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

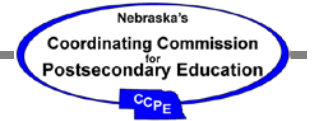
Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Deferred Repair – Class II requests are ranked 7 th out of 10 statewide facilities categories used to evaluate overall statewide needs.	12	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects are needed to correct problems that if neglected will deteriorate or projects that would partially renew a facility. Funding for these projects is needed in the next five years to prevent further deterioration of these facilities.	7	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Deferred Repair – Class II requests are awarded four points for this criterion.	4	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

#8 LB 309 / Deferred Repair – Class II Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.	0	0
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will repair instructional, academic/student support, public service and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.	4.33	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, PSC, WSC and UNK, UNL, UNO and NCTA. A weighted average of points awarded at each institution was used in awarding points for this request of which only UNK and UNL projects received less than the maximum points allowed.	0.93	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.	3	5
TOTAL POINTS	41.3	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	48.5%	

#11 LB 309 / Energy Conservation – Class II Requests

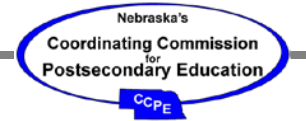


Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Energy Conservation – Class II requests are ranked 8 th out of 10 statewide facilities categories used to evaluate overall statewide needs.	9	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects would reduce energy expenditures. Simple payback for these projects should be between 5 and 10 years. Funding for these projects would be beneficial within the next few biennia.	6	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Energy Conservation – Class II requests are awarded three points for this criterion.	3	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.	0	0
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will improve energy efficiencies in instructional, academic/student support, public service and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.	4.40	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: CSC, UNK, UNL, UNO and NCTA. A weighted average of points awarded at each institution was used in awarding points for this request of which only UNK and UNL projects received less than the maximum points allowed.	1.35	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> These projects will provide some financial payback and are therefore awarded points accordingly.	4	5
TOTAL POINTS	37.8	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	44.4%	

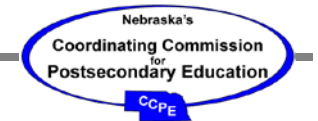
#12 LB 309 / Americans with Disabilities Act – Class II Requests



Date of Governing Board Approval: Not Applicable.
Date of Commission Approval: Not required for this type of project.
Phasing Considerations: No phasing considerations.

Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
1. Ranking the project according to broad statewide facilities categories. <i>Comments:</i> Americans with Disabilities Act – Class II requests are ranked 9 th out of 10 statewide facilities categories used to evaluate overall statewide needs.	6	30
2. Project contains a governing board designated "sector initiative." <i>Comments:</i> This request does not contain a designated sector initiative.	0	10
3. Degree that project complies with strategic and comprehensive facilities plans. <i>Comments:</i> Not applicable for this type of request.	0	0
4. The immediacy of need for the project. <i>Comments:</i> These projects are considered items that may be necessary to comply with the Americans with Disabilities Act federal law.	6	10
5. The quality of the existing facility as measured by its physical condition and functionality. <i>Comments:</i> Americans with Disabilities Act – Class II requests are awarded two points for this criterion.	2	10
6. Degree that the project demonstrates it is not an unnecessary duplication of facilities. <i>Comments:</i> This request does not unnecessarily duplicate facilities.	10	10

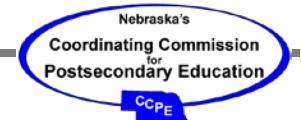
#12 LB 309 / Americans with Disabilities Act – Class II Requests Continued



Prioritization Criteria Descriptions and Comments	Awarded Points	Maximum Points
7. The amount of space requested as compared with a program's needs. <i>Comments:</i> This criterion is not applicable since this request will not increase building area.	0	0
8. Types of space in the project compared to statewide role and mission priorities. <i>Comments:</i> This request will provide additional accessibility to instructional, academic/student support, research, public service and administrative/operational facilities. A weighted average of points awarded for each type of space was used in awarding points for this request.	4.34	5
9. Degree that the institution maintains its existing tax-supported facilities. <i>Comments:</i> This request contains projects from the following institutions: UNK, UNL and UNO. A weighted average of points awarded at each institution was used in awarding points for this request of which UNK and UNL projects received less than the maximum points allowed.	1.05	5
10. The potential long-term costs (or savings) associated with a project. <i>Comments:</i> This request does not require additional state resources for facility's operations and maintenance.	3	5
TOTAL POINTS	32.4	85
PERCENTAGE OF AWARDED POINTS/MAXIMUM POINTS	38.1%	

Appendix A – Institution Routine Maintenance Expenditures

Appendix A - Institution Routine Maintenance Expenditures



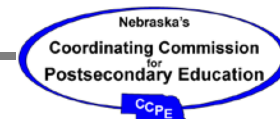
Routine Facility Maintenance Expenditures for the Nebraska State Colleges

October 11, 2012

Institutional Routine Maintenance Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	% of CRV* Expended for Routine Maint.
CSC	2007-08	\$21,983,284	\$576,889	2.62%	504,119	\$1.14	
	2008-09	\$22,211,412	\$454,726	2.05%	504,119	\$0.90	
	2009-10	\$22,841,883	\$727,851	3.19%	504,119	\$1.44	
	2010-11	\$22,997,080	\$759,079	3.30%	504,119	\$1.51	
	2-Yr. Avg.	\$22,919,482	\$743,465	3.24%	504,119	\$1.47	1.01%
PSC	2007-08	\$12,983,170	\$577,436	4.45%	290,281	\$1.99	
	2008-09	\$15,355,879	\$907,011	5.91%	301,386	\$3.01	
	2009-10	\$16,549,348	\$759,312	4.59%	301,386	\$2.52	
	2010-11	\$17,549,735	\$683,870	3.90%	301,386	\$2.27	
	2-Yr. Avg.	\$17,049,542	\$721,591	4.23%	301,386	\$2.39	1.51%
WSC	2007-08	\$29,425,221	\$942,226	3.20%	570,997	\$1.65	
	2008-09	\$30,154,897	\$948,115	3.14%	591,019	\$1.60	
	2009-10	\$31,572,249	\$877,797	2.78%	608,648	\$1.44	
	2010-11	\$31,295,847	\$805,638	2.57%	608,648	\$1.32	
	2-Yr. Avg.	\$31,434,048	\$841,718	2.68%	608,648	\$1.38	0.96%
State College Totals							
	2007-08	\$64,391,675	\$2,096,551	3.26%	1,365,397	\$1.54	
	2008-09	\$67,722,188	\$2,309,852	3.41%	1,396,524	\$1.65	
	2009-10	\$70,963,480	\$2,364,960	3.33%	1,414,153	\$1.67	
	2010-11	\$71,842,662	\$2,248,587	3.13%	1,414,153	\$1.59	
	2-Yr. Avg.	\$71,403,071	\$2,306,774	3.23%	1,414,153	\$1.63	1.10%

* Recommended expenditures on routine maint. (approx. 1% of Current Replacement Value): **\$2,090,931**

Appendix A - Institution Routine Maintenance Expenditures



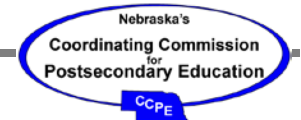
Routine Facility Maintenance Expenditures for the University of Nebraska

October 11, 2012

Institution	Fiscal Year	Institutional Routine Maintenance Expenditures						% of CRV* Expended for Routine Maint.
		Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	% State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF		
UNK	2007-08	\$52,019,275	\$1,014,070	1.95%	1,046,042	\$0.97		
	2008-09	\$54,516,503	\$1,031,727	1.89%	1,038,182	\$0.99		
	2009-10	\$55,328,898	\$990,101	1.79%	1,056,493	\$0.94		
	2010-11	\$58,583,141	\$1,122,055	1.92%	1,056,493	\$1.06		
	2-Yr. Avg.	\$56,956,020	\$1,056,078	1.85%	1,056,493	\$1.00		0.48%
UNL	2007-08	\$346,043,297	\$6,463,125	1.87%	6,733,777	\$0.96		
	2008-09	\$355,198,347	\$6,122,731	1.72%	6,847,926	\$0.89		
	2009-10	\$360,956,440	\$7,307,616	2.02%	6,770,330	\$1.08		
	2010-11	\$406,382,898	\$6,856,361	1.69%	6,951,575	\$0.99		
	2-Yr. Avg.	\$383,669,669	\$7,081,989	1.85%	6,860,953	\$1.03		0.50%
UNMC	2007-08	\$184,360,560	\$4,225,323	2.29%	1,729,730	\$2.44		
	2008-09	\$198,124,181	\$4,304,279	2.17%	2,125,804	\$2.02		
	2009-10	\$198,929,722	\$4,756,590	2.39%	2,087,572	\$2.28		
	2010-11	\$209,001,008	\$4,762,911	2.28%	2,131,229	\$2.23		
	2-Yr. Avg.	\$203,965,365	\$4,759,751	2.33%	2,109,401	\$2.26		1.01%
UNO	2007-08	\$103,405,697	\$1,239,716	1.20%	1,732,390	\$0.72		
	2008-09	\$108,043,819	\$1,469,804	1.36%	1,748,127	\$0.84		
	2009-10	\$108,116,001	\$1,390,206	1.29%	1,733,045	\$0.80		
	2010-11	\$113,546,197	\$2,125,646	1.87%	1,829,679	\$1.16		
	2-Yr. Avg.	\$110,831,099	\$1,757,926	1.59%	1,781,362	\$0.98		0.47%
University Totals								
	2007-08	\$685,828,829	\$12,942,234	1.89%	11,241,939	\$1.15		
	2008-09	\$715,882,850	\$12,928,541	1.81%	11,760,039	\$1.10		
	2009-10	\$723,331,061	\$14,444,513	2.00%	11,647,440	\$1.24		
	2010-11	\$787,513,244	\$14,866,973	1.89%	11,968,976	\$1.24		
	2-Yr. Avg.	\$755,422,153	\$14,655,743	1.94%	11,808,208	\$1.24		0.59%

* Recommended expenditures on routine maint. (approx. 1% of Current Replacement Value): \$24,919,904

Appendix A - Institution Routine Maintenance Expenditures



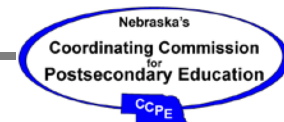
Routine Facility Maintenance Expenditures for the Nebraska College of Technical Agriculture at Curtis

October 11, 2012

Institution	Fiscal Year	Institutional Routine Maintenance Expenditures					% of CRV* Expended for Routine Maint.
		Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Routine Maint.	%State Funds Expended for Routine Maint.	State Maint. Fac. Area (GSF)	Routine Maint. \$/GSF	
NCTA							
	2007-08	\$3,688,136	\$235,542	6.39%	171,624	\$1.37	
	2008-09	\$3,305,292	\$217,689	6.59%	171,624	\$1.27	
	2009-10	\$3,254,813	\$269,286	8.27%	171,624	\$1.57	
	2010-11	\$3,568,605	\$261,852	7.34%	170,464	\$1.54	
	2-Yr. Avg.	\$3,411,709	\$265,569	7.78%	171,044	\$1.55	1.24%

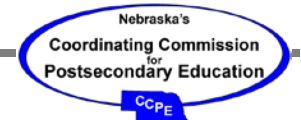
* Recommended expenditures on routine maint. (approx. 1% of Current Replacement Value): **\$213,664**

Appendix A - Institution Routine Maintenance Expenditures



Appendix B – Institution Deferred Repair Expenditures

Appendix B - Institution Deferred Repair Expenditures



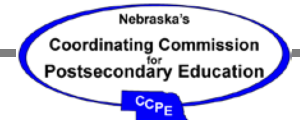
Institutional Expenditures on Deferred Repair for the Nebraska State Colleges

October 11, 2012

Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
CSC	2007-08	\$21,983,284	\$104,500	0.48%	504,119	\$0.21	
	2008-09	\$22,211,412	\$231,087	1.04%	504,119	\$0.46	
	2009-10	\$22,841,883	\$251,432	1.10%	504,119	\$0.50	
	2010-11	\$22,997,080	\$1,493	0.01%	504,119	\$0.00	
	2-Yr. Avg.	\$22,919,482	\$126,463	0.55%	504,119	\$0.25	0.17%
PSC	2007-08	\$12,983,170	\$407,645	3.14%	290,281	\$1.40	
	2008-09	\$15,355,879	\$456,460	2.97%	301,386	\$1.51	
	2009-10	\$16,549,348	\$16,936	0.10%	301,386	\$0.06	
	2010-11	\$17,549,735	\$145,680	0.83%	301,386	\$0.48	
	2-Yr. Avg.	\$17,049,542	\$81,308	0.48%	301,386	\$0.27	0.17%
WSC	2007-08	\$29,425,221	\$159,474	0.54%	570,997	\$0.28	
	2008-09	\$30,154,897	\$301,226	1.00%	591,019	\$0.51	
	2009-10	\$31,572,249	\$0	0.00%	608,648	\$0.00	
	2010-11	\$31,295,847	\$0	0.00%	608,648	\$0.00	
	2-Yr. Avg.	\$31,434,048	\$0	0.00%	608,648	\$0.00	0.00%
State College Totals							
	2007-08	\$64,391,675	\$671,619	1.04%	1,365,397	\$0.49	
	2008-09	\$67,722,188	\$988,773	1.46%	1,396,524	\$0.71	
	2009-10	\$70,963,480	\$268,368	0.38%	1,414,153	\$0.19	
	2010-11	\$71,842,662	\$147,173	0.20%	1,414,153	\$0.10	
	2-Yr. Avg.	\$71,403,071	\$207,771	0.29%	1,414,153	\$0.15	0.10%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$522,733**

Appendix B - Institution Deferred Repair Expenditures



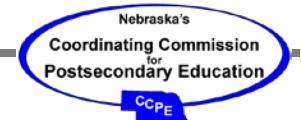
Institutional Expenditures on Deferred Repair for the University of Nebraska

October 11, 2012

Institutional Deferred Repair Expenditures							
Institution	Fiscal Year	Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	% of CRV* Expended for Deferred Repair
UNK	2007-08	\$52,019,275	\$0	0.00%	1,046,042	\$0.00	
	2008-09	\$54,516,503	\$0	0.00%	1,038,182	\$0.00	
	2009-10	\$55,328,898	\$0	0.00%	1,056,493	\$0.00	
	2010-11	\$58,583,141	\$0	0.00%	1,056,493	\$0.00	
	2-Yr. Avg.	\$56,956,020	\$0	0.00%	1,056,493	\$0.00	0.00%
UNL	2007-08	\$346,043,297	\$232,531	0.07%	6,733,777	\$0.03	
	2008-09	\$355,198,347	\$594,519	0.17%	6,847,926	\$0.09	
	2009-10	\$360,956,440	\$0	0.00%	6,770,330	\$0.00	
	2010-11	\$406,382,898	\$0	0.00%	6,951,575	\$0.00	
	2-Yr. Avg.	\$383,669,669	\$0	0.00%	6,860,953	\$0.00	0.00%
UNMC	2007-08	\$184,360,560	\$805,068	0.44%	1,729,730	\$0.47	
	2008-09	\$198,124,181	\$900,929	0.45%	2,125,804	\$0.42	
	2009-10	\$198,929,722	\$1,270,737	0.64%	2,087,572	\$0.61	
	2010-11	\$209,001,008	\$946,230	0.45%	2,131,229	\$0.44	
	2-Yr. Avg.	\$203,965,365	\$1,108,484	0.54%	2,109,401	\$0.53	0.24%
UNO	2007-08	\$103,405,697	\$776,352	0.75%	1,732,390	\$0.45	
	2008-09	\$108,043,819	\$1,200,012	1.11%	1,748,127	\$0.69	
	2009-10	\$108,116,001	\$1,320,281	1.22%	1,733,045	\$0.76	
	2010-11	\$113,546,197	\$1,536,826	1.35%	1,829,679	\$0.84	
	2-Yr. Avg.	\$110,831,099	\$1,428,554	1.29%	1,781,362	\$0.80	0.38%
University Totals							
	2007-08	\$685,828,829	\$1,813,951	0.26%	11,241,939	\$0.16	
	2008-09	\$715,882,850	\$2,695,460	0.38%	11,760,039	\$0.23	
	2009-10	\$723,331,061	\$2,591,018	0.36%	11,647,440	\$0.22	
	2010-11	\$787,513,244	\$2,483,056	0.32%	11,968,976	\$0.21	
	2-Yr. Avg.	\$755,422,153	\$2,537,037	0.34%	11,808,208	\$0.21	0.10%

* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): \$6,229,976

Appendix B - Institution Deferred Repair Expenditures



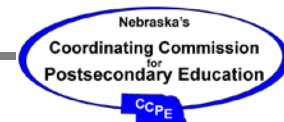
Institutional Expenditures on Deferred Repair for the Nebraska College of Technical Agriculture at Curtis

October 11, 2012

Institution	Fiscal Year	Institutional Deferred Repair Expenditures					% of CRV* Expended for Deferred Repair
		Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Deferred Repair	% State Funds Expended for Deferred Repair	State Maint. Fac. Area (GSF)	Deferred Repair \$/GSF	
NCTA	2007-08	\$3,688,136	\$0	0.00%	171,624	\$0.00	
	2008-09	\$3,305,292	\$0	0.00%	171,624	\$0.00	
	2009-10	\$3,254,813	\$0	0.00%	171,624	\$0.00	
	2010-11	\$3,568,605	\$0	0.00%	170,464	\$0.00	
	2-Yr. Avg.	\$3,411,709	\$0	0.00%	171,044	\$0.00	0.00%

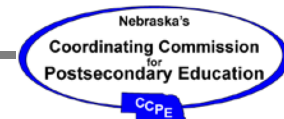
* Recommended expenditures on deferred repair (approx. 0.25% of Current Replacement Value): **\$53,416**

Appendix B - Institution Deferred Repair Expenditures



Appendix C – Definitions

Appendix C - Definitions



Task Force for Building Renewal Requests

The Task Force for Building Renewal is a division of the Department of Administrative Services (DAS), with oversight provided by the Legislature's Committee on Building Maintenance. The Task Force is responsible for Deferred Repair, Fire/Life-Safety, ADA (the Americans with Disabilities Act) and Energy Conservation projects. The following provides a brief description of each of these four types of projects, along with the classification system used to prioritize individual requests:

Deferred Repair - Requests to repair structural or mechanical defects that would endanger the integrity of a building, utility system or their components or allow the unwanted penetration of a building or system by the outdoor elements. Requests for funding of deferred repair projects are divided into two classes:

Class I - Items for immediate action to avoid unwanted penetration of a building by outdoor elements and to avoid costly damage to a building, utility system or their components. If these projects are not addressed, it could very possibly stop a program or a service from being

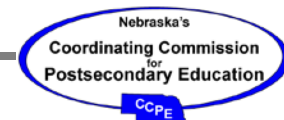
achieved due to a building or utility system failure.

Class II - Items of imperative need to correct problems that if neglected will quickly deteriorate further into Class I items or that must be done to provide efficient use of the facility or system.

Fire/Life-Safety - Requests to correct or repair structural, mechanical, or other defects in a building or its components, or utility systems which endanger the lives or health of state employees or the general public. Such requests bring the facilities, components, or utility systems into compliance with current fire safety, life safety, and hazardous materials abatement requirements, and provide a safer structural environment. Requests for funding to provide fire/life-safety improvements are divided into two classes:

Class I - Building or utility system changes/modifications which are required to rectify a situation where the health and well-being of the occupants of a building are immediately, directly, and clearly imperiled, or where local, state or federal code officials have determined certain fire/life-safety improvements are needed

Appendix C – Definitions



immediately in order to ensure the safety of building occupants or users.

Class II - Other building changes/modifications which may be necessary to comply with fire/life safety codes and to avoid potential danger to the health and safety of the building occupants.

Americans with Disabilities Act (ADA) - Requests provide building and program accessibility for disabled and physically challenged individuals and bring a building into compliance with the 2010 ADA Standards for Accessible Design (2010 ADA). Requests should be limited to structural modifications to buildings or other requests normally handled through the capital construction process. Minor pieces of equipment, computer modifications, and other non-capital items should be included in the operating budget request. Requests for funding to provide accessibility for the disabled and physically challenged are divided into two classes:

Class I - Structural changes/modifications which have been clearly found to be necessary to comply with the 2010 ADA Standards for Accessible Design (2010 ADA) or which have been deemed necessary by physically challenged

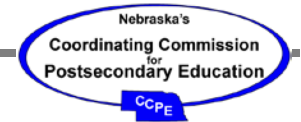
individuals in order to work or gain program access in a facility.

Class II - Other structural changes or modifications which may be necessary to comply with Americans with Disabilities Act (ADA) federal law.

Energy Conservation - Requests whose primary emphasis is the reduction of energy consumption by a building, utility system or their components. The objectives of the conservation request, along with financing options, should be included in requested projects. Requests for funding of energy conservation projects are divided into two classes:

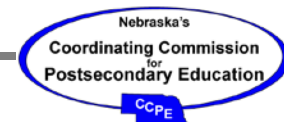
Class I - Items for immediate action to correct deficiencies creating excessive use of energy resources. Projects for which energy conservation measure funding applications have been or are planned to be submitted to the Nebraska Energy Office should be included in this category. Simple payback should be five (5) years or less.

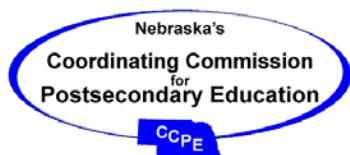
Appendix C - Definitions



Class II - Items which if not addressed will create an additional strain on energy resources and which if accomplished would result in operating expenditure reductions. Simple payback should be five (5) to ten (10) years.

Appendix C – Definitions





Application to Modify a Recurrent Authorization to Operate

Institution: Wright Career College

Program: Accounting

Degree: Bachelor of Science (BS)

Institution's Existing Degree(s) in Same or Similar Discipline: Associate of Applied Science (AAS) and Diploma in Accounting

Proposal Received by Commission: September 7, 2012

Proposed Start Date: January 2013 (or upon approval from CCPE and ACICS)

Background

Wright Career College is a non-profit institution based in Overland Park, Kansas. The college has five campuses, including one in Omaha approved by the Commission in September 2011. The Commission initially approved a BS degree in business administration and one in healthcare administration, as well as nine associate degrees and eight diplomas. A modification was made to the authorization in April 2012 to include a BS and AAS in Computer Information Systems and an AAS in Network Administration and Security. The college first admitted students to its Omaha campus in February 2012 with almost 80 students enrolled in the first two months.

REVIEW CRITERIA

A. The financial soundness of the institution and its capability to fulfill its proposed commitments and sustain its operations

High-----Low				
	√			

In fall 2011 when Wright Career College initially applied, the Commission staff reviewed the audited financial statements for years ending June 30, 2009 and 2010. At that time the staff found no financial issues of

concern. In fact, the institution had just paid off all of its debt. The college's composite financial score in 2010, according to the U.S. Department of Education, was 3.0, falling within the Department's acceptable ratings of 1.5 to 3.0. (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.) The 2010 information is the most recent available.

Costs: for BS in accounting program—tuition: \$54,950; fees: \$3,300; books and supplies: \$5,389.91

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

High-----Low				
		√		

Curriculum – The proposed baccalaureate program would require 120 semester credit hours comprised of 48 credit hours in accounting, 15 hours in other business courses, 15 hours in related courses, and 42 hours of general education. The courses are consistent with the goals of the program and the general education courses are appropriate in number and content, including English Composition I and II and College Algebra. The curriculum is designed to provide a seamless transfer to the BS program from the AAS accounting program.

Nebraska state regulations specify that any individual seeking to sit for the Certified Public Accountant exam must have graduated from a regionally accredited institution. (Some states have this requirement, while others do not.) Wright Career College is not regionally accredited. There are many people working as accountants or employed in accounting departments who are not CPAs. However, Commission staff requested that Wright Career College include a statement in their catalog regarding this issue for the benefit of any student who might be considering the CPA exam in the future. The college provided a statement that would be included in the catalog on the first page of the accounting program description.

Enrollment – Wright Career College estimates that the program would enroll about 50 students each year. The estimate may be high for initial enrollments, but the program will have the advantage of an existing pool of potential students from the AAS in accounting program.

There are several institutions in Omaha that offer baccalaureate programs in accounting, including UNO, Creighton University, Bellevue University, Grace University, and Kaplan University. However, demands from employers are also large. The Commission staff consulted the Nebraska Department of Labor's website. For the Omaha area, the Department estimated 192 annual openings in the category of "Accountants and Auditors". There were almost 100 additional jobs in related categories such as financial manager and financial analyst. The average annual salaries range from \$60,133 for financial analysts to \$127,858 for financial managers. The average salary for the "Accountants and Auditors" category was \$64,709.

Although there are programs available at other institutions in the Omaha area, given the employment opportunities for accountants it is likely that Wright Career College will have sufficient student interest to sustain enrollments in the proposed program.

Credit – The awarding of credit is based on the following: one semester credit hour is earned by 15 contact hours of lecture, 30 hours of lab work, or 45 hours of an externship.

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

High-----Low				
		√		

Faculty – College transcripts were provided for seven faculty members. Two have MBAs and two have MAs (one in management and one in leadership). Of the three remaining faculty, one holds a PsyD (Doctor of Psychology), one an MPA (master of public administration), and one an MEd.

Library – The college reports that the majority of library resource materials and equipment needed for the programs are already in place. They will, however, be purchasing additional accounting software.

Support Services – At the time of the initial application, Wright Career College reported that its policy was to assign each student a student services coordinator as well as an academic advisor. The latter monitors the student's academic progress and advises them every five weeks. The former assists with all other school and non-school related issues. Each student is also required to take a career development course and work with the career development department as they near graduation. Commission staff confirmed that these policies are still in place.

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 in a newly remodeled building at 3000 South 84th Street in Omaha. The 32,000 square foot facility occupies a single floor with other enterprises on either side. It has 14 lecture rooms, three medical labs, two computer labs, three personal training and fitness labs, men's and women's locker rooms, 18 administrative offices, a library, and a student lounge. The college moved into the facility and began offering classes there in early 2012. The equipment and furnishings are all new.

Commission staff visited the facility in February 2012. It was spacious and well appointed, although some furnishings had yet to arrive. Smartboards were being installed in all of the classrooms on the day of the visit.

E. 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

The proposed program is identical to one planned for the other Wright Career College campuses and therefore would transfer fully to those locations. Since the college is accredited by ACICS (Accrediting Council for Independent Colleges and Schools), one of the largest "national" accrediting bodies, students would likely be able to readily transfer credits to other institutions accredited by ACICS. Acceptance of transfer credit by institutions that are accredited by other accrediting bodies would vary. Acceptance of transfer credits is always determined by the receiving institution. The college catalog contains this statement: "The transfer of credits between institutions is always at the discretion of the receiving institution; therefore, credits earned at Wright may or may not be transferable to other institutions." (p.7)

F. 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

Wright Career College is accredited by the Accrediting Council for Independent Colleges and Schools (ACICS), an accrediting body recognized by the United States Department of Education. Accredited since 1988, the college's current accreditation runs through 2013, with no interim reporting requirements. Wright Career College will submit the proposed program to ACICS for approval at all five college locations.

There is no programmatic accreditation available specifically for accounting.

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

The admission standards were outlined; they are also included in the college catalog. The college previously reported that they will recruit students using traditional methods, including media (television, yellow pages, Internet, etc.), community events, and career fairs. Locations in other cities have also experienced enrollments based on referrals from current students or graduates.

Committee Recommendation: Approve the modification to the recurrent authorization to operate for Wright Career College to include the BS in accounting with the following conditions:

- 1) Approval is received from ACICS prior to the college offering the program, and**
- 2) A statement is included in published information regarding Nebraska's requirement that CPA candidates graduate from a regionally accredited institution.**

Reporting Requirements:

Commission rules require annual reporting one year from the date of receiving recurrent authorization. Wright Career College's report is due October 31, 2012.

Information Items

A. New Joint Programs between UNL and UNO

1. Social Gerontology (Juris Doctorate and Master of Arts)
2. Gerontology (Juris Doctorate and Graduate Certificate)
3. Social Gerontology (Master of Legal Studies and Master of Arts)

B. Administrative Restructuring

1. UNL's PhD in Child, Youth and Family Studies with a specialization in Gerontology will be counted as a degree awarded by UNO.

C. Center Renaming

1. Water Center to the *Nebraska Water Center*

2011-2012 EXISTING PROGRAM REVIEW

UNIVERSITY & STATE COLLEGE PROGRAMS APPROVED by the EXECUTIVE DIRECTOR								
Institution	Program	5 yr Average (2006-2011)						
		SCH/FTE	Baccalaureate Degrees awarded		Masters Degrees awarded		Doctorate Degrees awarded	
UNL	Architectural Studies	414	BSD	48.0				
	Architecture				MS	2.6		
					MArch	35.2		
	Interior Design		BSD	28.8				
	Landscape Architecture		BSD	1.8*				
			BLA	1.8*				
UNL	Community and Regional Planning	313			MCRP	8.8		
UNL	Law	923					JD	126.0
	Legal Studies				MLS	3.2		
	Space, Cyber and Telecommunications Law				LLM	4.7**		

*The program was approved in December 2005. The first BSD graduates were in 2010. The BLA requires an additional (fifth) year of study, with the first graduates in 2011.

**Three year average

COMMUNITY COLLEGE PROGRAMS APPROVED by the EXECUTIVE DIRECTOR							
Institution	Program	5 yr Average (2006-2011)					
		SCH/FTE	Associate		Diploma	Certificate	Total Awards
MCC	Legal Studies	681	AAS	14.6		8.6	23.2

Commission Thresholds

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

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

For 10/11/12 CCPE meeting.

All credit hours produced at the baccalaureate levels and all credit hours at the associate level or below except those described below. 300

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

All credit hours produced at the associate level and below in programs which utilize contact hours that are converted to credit hours for purposes of determining full-time equivalency pursuant to Neb. Rev. Stat. § 85-1503 (2008)

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Degree Acronyms

BSD	Bachelor of Science in Design
BLA	Bachelor of Landscape Architecture
MS	Master of Science—research-oriented degree, especially for those interested in teaching or research
MArch	Master of Architecture—professional practice degree
MCRP	Master of Community and Regional Planning
MLS	Master of Legal Studies—designed for individuals not interested in practicing law, but desiring legal knowledge for their careers outside the field of law
LLM	Master of Laws—a postgraduate law degree often pursued to gain expertise in a specialized field
JD	Juris Doctor—professional law degree