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# MINUTES

## COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION

December 4, 2014

The Cornhusker Hotel, Yankee Hill Room 3

333 South 13<sup>th</sup> Street

Lincoln, Nebraska

*Public notice of meeting*

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 DECEMBER 4, 2014. THE MEETING WILL BEGIN AT 8:30 A.M. AND ADJOURN AT APPROXIMATELY 1:30 P.M.

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

COLLEEN ADAM, CHAIR

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

### CALL TO ORDER AND INTRODUCTIONS

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

#### Commissioners Present

Colleen Adam  
Dr. John Bernthal  
Dr. Deborah Frison  
Dr. Ron Hunter  
Mary Lauritzen

Dwayne Probyn  
Eric Seacrest  
Dr. Joyce Simmons  
Lori Warner  
Carol Zink

#### Commissioners Absent

W. Scott Wilson

#### Commission Staff Present

Dr. Michael Baumgartner  
Benjamin Civic  
Dr. Kathleen Fimple  
Jill Heese  
Jason Keese

J. Ritchie Morrow  
Helen Pope  
Gary Timm  
Mike Wemhoff

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*Minutes of October 14, 2014  
Commission meeting approved*

**MINUTES OF OCTOBER 14, 2014 COMMISSION MEETING**  
**Commissioner Zink moved that the October 14, 2014 minutes be approved. Commissioner Bernthal seconded the motion. A roll call vote was taken, with all Commissioners present voting yes.**

*Chair Adam mentions amended agenda*

**CHAIR'S REPORT**

Chair Adam noted that everyone has received an amended meeting agenda. The change to the agenda is a procedural matter on the last page indicating the Commissioners will break for lunch with the Nebraska Board of Education. The meeting will be adjourned following lunch.

*Chair Adam thanks  
Commissioner Simmons*

Chair Adam thanked Commissioner Simmons for hosting an enjoyable holiday gathering for the Commissioners and staff on December 3.

**EXECUTIVE DIRECTOR'S REPORT**

*Dr. Baumgartner speaks about  
out-of-service area  
authorizations*

Dr. Michael Baumgartner, Executive Director, presented the out-of-service area authorizations.

The following out-of-service area authorization was disapproved by the Executive Director:

1. Offered by Mid-Plains Community College  
Interactive two-way video originated at MPCC  
Delivered to Lexington High School in Lexington, NE
  - ENGL 1020 Expository Writing II (3 cr.)  
1/12/15 – 5/7/15

Dr. Baumgartner stated that the disapproval of Mid-Plains Community College is due to Central Community College's determination that it could meet the course need in the required time slot for Lexington High School.

The following out-of-service area authorizations were approved by the Executive Director:

2. Offered by Central Community College  
Interactive two-way video originated at CCC  
Delivered to Keya Paha County High School in Springview, NE
  - SOCI 1010 Introduction to Sociology (3 cr.)  
1/12/15 – 5/7/15
3. Offered by Central Community College  
Interactive two-way video originated at David City High School in David City, NE  
Delivered to Madison High School in Madison, NE
  - ENGL 2100 Introduction to Literature (3 cr.)  
1/12/15 – 5/7/15

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*Out-of-service area  
authorizations continued*

4. Offered by Central Community College  
Interactive two-way video originated at CCC  
Delivered to Pope John High School in Elgin, NE
  - SPCH 1110 Public Speaking (3 cr.)  
1/12/15 – 5/7/15
5. Offered by Central Community College  
Interactive two-way video originated at Cozad High School  
in Cozad, NE  
Delivered to Anselmo-Merna High School in Merna, NE
  - MATH 1150 College Algebra (3 cr.)  
1/12/15 – 5/7/15
6. Offered by Central Community College  
Interactive two-way video originated at Humphrey High  
School in Humphrey, NE  
Delivered to Sargent High School in Sargent, NE
  - ENGL 1020 Writing and Research (3 cr.)  
1/12/15 – 5/7/15
7. Offered by Northeast Community College  
Interactive two-way video originated at Burwell High School  
in Burwell, NE  
Delivered to Arcadia High School in Arcadia, NE
  - MATH 1200 Algebra and Trigonometry (5 cr.)  
1/7/15 – 5/12/15
8. Offered by Northeast Community College  
Interactive two-way video originated at Burwell High School  
in Burwell, NE  
Delivered to Arcadia High School in Arcadia, NE
  - MATH 2000 Analytic Geometry and Calculus I (5 cr.)  
1/7/15 – 5/12/15
9. Offered by Northeast Community College  
Interactive two-way video originated at NECC  
Delivered to Lexington High School in Lexington, NE
  - SPCH 1010 Fundamentals of Communication (3 cr.)  
1/12/15 – 5/13/15
10. Offered by Northeast Community College  
Interactive two-way video originated at Wayne High School  
in Wayne, NE  
Delivered to Logan View High School in Hooper, NE
  - PSYC 1810 Introduction to Psychology (3 cr.)  
1/5/15 – 5/15/15

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11. Offered by Northeast Community College  
Interactive two-way video originated at West Point-Beemer High School in West Point, NE  
Delivered to Howells-Dodge Consolidated in Howells, NE
- ENGL 2100 Introduction to Literature (3 cr.)  
1/6/15 – 5/19/15

*Dr. Baumgartner gives Legislative update*

Dr. Baumgartner gave a Legislative update, noting that in November he testified at the LB 439 lottery funding hearing on behalf of the \$10 million appropriation CCPE gets for the NOG (Nebraska Opportunity Grant) program. He thanked staff members for their assistance in preparing the handouts and testimony, along with pulling together the numbers of recipients and eligible non-recipients by Legislature district.

*Dr. Baumgartner discusses meeting with several Senators*

Dr. Baumgartner recently met with Senator Jim Scheer's legislative aide to discuss transfer issues, and with Senator Sullivan to discuss how our plan to update the Comprehensive Plan meshes with the Education Committee's visioning process. He has a meeting set up with Senator John Harms to talk about the Comprehensive Plan in the context of the Legislative Planning Committee's work, which builds on the P-16 Council's goals.

*Dr. Baumgartner speaks on meeting with Governor Heineman*

Dr. Baumgartner recently met with Governor Dave Heineman to introduce himself and talk about opportunities for increasing educational attainment.

*Dr. Baumgartner gives report on visiting several campuses*

Dr. Baumgartner noted he has had the opportunity to visit several campuses, including Peru State College, Kaplan University Omaha, Chadron State College, Northeast Community College, and the University of Nebraska at Omaha. He was honored to give the commencement address at Kaplan University's Omaha Campus. He recently met with President Todd Holcomb of Western Nebraska Community College and President Paul Illich of Southeast Community College.

*Dr. Baumgartner speaks on attending a number of meetings*

Dr. Baumgartner attended several meetings, including the Nebraska Community College Association annual meeting, the MHEC (Midwestern Higher Education Compact) meeting, and the Appleseed Foundation/NCCA forum on getting adults from adult basic education into postsecondary education. He thanked Commissioner Probyn for introducing him to a number of people, including Jim Kreiger of Gallup and Jim Greish of McGladrey Partners.

*ITQ committee meeting coming up*

There will be an ITQ (Improving Teacher Quality) committee meeting next week to review the eight proposals that have come in.

*Dr. Fimple to attend military credit meeting*

Kathleen Fimple, Academic Programs Officer, will be attending a military credit meeting in Chicago on December 12. This is part of the MHEC initiative, which is funded by the Lumina Foundation.

*Dr. Baumgartner mentions Legislative session to begin in January*

Dr. Baumgartner commented that the Legislative session begins January 7th and we will have an update on bills of interest at the January Commission meeting.

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**NEBRASKA DEPARTMENT OF EDUCATION – COLLEGE READINESS MEASURES**

*Dr. Dean Folkers, Nebraska Department of Education*

Dr. Baumgartner introduced Dr. Dean Folkers, Senior Administrator for Data Research and Evaluation at the Nebraska Department of Education. Dr. Folkers distributed statistical brochures, *Nebraska Public Schools at a Glance: Data Year: 2012-2013*, the *Nebraska Education Data Systems Legislative Study*, and Nebraska High School Feedback reports for 2012 and 2013. He gave an update on the research and evaluation focus of activities within the Department of Education and on work happening in their P-20 data warehouse. He also discussed the new A QuESTT accountability model.

**PUBLIC COMMENT ON MATTERS OF GENERAL CONCERN**

*Public Hearing on matters of general concern*

There was no testimony regarding Matters of General Concern.

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

**PUBLIC HEARING ON ACADEMIC PROGRAMS COMMITTEE ITEMS**

*Public Hearing on Academic Programs Committee Items*

*Dr. Gail Baker, University of Nebraska at Omaha*

Dr. Gail Baker, Dean of the College of Communication, Fine Arts and Media at the University of Nebraska at Omaha, came forward on behalf of the proposals for a new school of music and new school of arts on their campus. She was joined by Dr. Melissa Berke, Chair of the Department of Music at UNO. They offered to answer questions the Commissioners may have on the proposals.

*Dr. Melissa Berke, University of Nebraska at Omaha*

*Dr. Nathan Allen, Central Community College*

Dr. Nathan Allen, Dean for Business, Skilled and Technical Sciences from Central Community College, introduced himself to represent the new proposal certificate offering in diversified manufacturing technology, and to answer questions from the Commissioners.

*Dr. Glenn Pasho, Southeast Community College*

Dr. Glenn Pasho, Instructional Dean of Electronics, Communication, and IT at Southeast Community College, came forward in support of an information item on the agenda, computer programming and computer information technology in Lincoln. Dr. Pasho noted the programs will be combined and offered at the Lincoln campus. He answered questions from the Commissioners, commenting on the high demand for main-frame computer programmers in the workforce.

**Chair Adam closed the public hearing on Academic Programs Committee Items**

*Commissioner Probyn thanks fellow APC members*

**ACADEMIC PROGRAMS COMMITTEE**

Commissioner Probyn, chair of the Academic Programs Committee, thanked fellow committee members Commissioners Frison, Hunter, Seacrest, and Lauritzen for their work on the committee.

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*Central Community College*

*Commissioner Probyn presents the proposal*

*Dr. Fimple adds comments on the proposal*

*CCC – Diversified Manufacturing Technology (certificate) approved*

*University of Nebraska at Omaha*

*Dr. Fimple presents the proposal*

*Dr. Baker answers Commissioner Simmons question*

*UNO – School of the Arts approved*

*University of Nebraska at Omaha*

*Commissioner Probyn and Dr. Fimple present the program*

*Dr. Berke comments on the proposal*

**Central Community College - Proposal for a New Instructional Program – Diversified Manufacturing Technology (certificate)**

Commissioner Probyn presented the proposal, commenting that this program is instrumental in satisfying the need for a skilled manufacturing workforce.

Dr. Kathleen Fimple, Academic Programs Officer, discussed the proposal, noting the president of the Nebraska Chamber of Commerce and Industry has said the shortage of skilled workers to fill manufacturing jobs within the state has become the greatest challenge that the Chambers' manufacturing members face.

**Commissioner Probyn, on behalf of the Academic Programs Committee, moved to approve the proposal from Central Community College for a New Instructional Program – Diversified Manufacturing Technology (certificate). A roll call vote was taken, with all Commissioners present voting yes.**

**University of Nebraska at Omaha – Proposal for a New Organizational Unit – School of the Arts**

Dr. Fimple presented the proposal, noting the new school would merge and create an efficient and responsive administration and facilitate collaboration within three departments: Art and Art History, Theatre, and Writer's Workshop. Currently there is not a department chair on campus in the summer. The school would have a full-time administrator throughout the calendar year.

Commissioner Simmons asked about enrollment in the school. Dr. Baker stated there currently are 530 undergraduate and 25 graduate students.

**Commissioner Probyn, on behalf of the Academic Programs Committee, moved to approve the proposal from the University of Nebraska at Omaha for a New Organizational Unit – School of the Arts. A roll call vote was taken, with all Commissioners present voting yes.**

**University of Nebraska at Omaha – Proposal for a New Organizational Unit – School of Music**

Commissioner Probyn presented the proposal, noting the new school would elevate the current department of music to the School of Music allowing new programming and growth. Dr. Fimple discussed the criteria the University uses to guide the establishment of a new school. She added the new school would attract more students. Also, by including recently approved new concentrations such as music entrepreneurship, opportunities for the students greatly increase.

Dr. Berke answered questions from the Commissioners, noting she attended the National Association of Schools of Music conference and the entire keynote speech was on developing entrepreneurship in higher education.

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*UNO – School of Music  
approved*

**Commissioner Probyn, on behalf of the Academic Programs Committee, moved to approve the proposal from the University of Nebraska at Omaha for a New Organizational Unit – School of Music. A roll call vote was taken, with all Commissioners present voting yes.**

*Mid-Plains Community College  
Commissioner Probyn and Dr.  
Fimple present the report*

**Mid-Plains Community College – Follow-up Report on Graphic Design (AAS, certificate, diploma)**

Commissioner Probyn presented the report, stating that graphic design is a necessary field and the Committee recommends continuation of the program. Dr. Fimple stated that in 2004 the Commission had concerns about approving this course, being a specialized program at a small institution. Since then, Mid-Plains has exceeded the Commission's thresholds. It was noted that recent graduates from this program have successfully transferred to UNK, UNO, Bellevue University, and Pittsburgh State University in Kansas.

*MPCC – Graphic Design (AAS,  
certificate, diploma) approved*

**Commissioner Probyn, on behalf of the Academic Programs Committee, moved to approve the continuation of Mid-Plains Community College's Graphic Design (AAS, certificate, diploma). A roll call vote was taken, with all Commissioners present voting yes.**

*University of Nebraska – Lincoln  
Commission Probyn and Dr.  
Fimple present the report*

**University of Nebraska – Lincoln – Follow-up Report on Diversified Agricultural Studies (Applied Science) (BS)**

Commissioner Probyn presented the report, commenting this program appeals to students working on a farm or those with an interest in agricultural industry. Dr. Fimple commented that this program is a success story, since in 2012 the average number of graduates was 2.8. Now they are averaging 11 graduates.

*Dr. Susan Fritz, UNL, discusses  
the program proposal*

Dr. Susan Fritz, Provost at the University of Nebraska – Lincoln, spoke briefly, stating that changing the name to Applied Science from Diversified Agriculture was a good move, since it is a science-rich curriculum.

*UNL – Diversified Agricultural  
Studies (Applied Science) (BS)  
approved*

**Commissioner Probyn, on behalf of the Academic Programs Committee, moved to approve the continuation of the University of Nebraska – Lincoln's Diversified Agricultural Studies (Applied Science) (BS). A roll call vote was taken, with all Commissioners present voting yes.**

Chair Adam called for a break at 10:00 a.m. The meeting resumed at 10:15 a.m.

*2013-2014 Existing Program  
Review approved by the  
Executive Director*

**2013-2014 Existing Program Review**

Commissioner Probyn presented the Existing Program Reviews approved by the Executive Director.

**Central Community College**

Information Technology – AAS, diploma, certificate

Health Information Management Services – AAS, diploma, certificate



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2013-2014 Existing Program  
Review continued

Metropolitan Community College  
General Information Technology – AAS, certificate  
Computer Technology – AAS  
Information Technology – AAS  
Micro Computers – certificate  
Health Information Management – AAS, certificate  
Health Information Technology – AAS, certificate  
Health Care Information and Administration – AAS, certificate

Mid-Plains Community College  
Information Technology – AAS, diploma, certificate

Northeast Community College  
Information Technology – AAS, AA/AS, certificate

Southeast Community College  
Computer Information Technology – AAS  
Computer Programming Technology – AAS

Western Nebraska Community College  
Information Technology – AA, AS, AAS, AOS  
Health Information Technology – AAS, diploma

*SARA Institutional Applications  
Approved by the Executive  
Director*

**SARA Institutional Applications Approved by the Executive Director**

Dr. Fimple gave an update and stated that the College of St. Mary has been approved. So far 12 Nebraska institutions have been approved by the National Council of SARA, and four are pending.

*Dr. Fimple states all information  
items are for Central Community  
College*

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

Dr. Fimple commented that all of the institutional activities relating to existing programs are from Central Community College. This often happens when an institution updates their catalog. Commissioner Probyn added that many times these changes come from the needs of the local area.

*Dr. Allen speaks on combining  
programs*

Dr. Allen briefly spoke on the reason CCC discontinued the Electronics, Computers and Networking Technology program. CCC has combined electronics with the information technology program with developer, support, and networking components and put them all under Information Technology.

*Discontinued Programs*

**Discontinued Programs**

CCC – Electronics, Computers and Networking Technology (AAS, diploma, certificate)  
CCC – Advanced Accounting (certificate)  
CCC – Management (certificate)  
CCC – Marketing (certificate)  
CCC – Administrative Assistant (diploma)  
CCC – Medical Office (diploma)  
CCC – Medical Transcription (diploma)  
CCC – Administrative Services (certificate)



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CCC – Medical Office (certificate)  
CCC – Medical Transcription (certificate)  
CCC – Paralegal (certificate)

*Program Name Changes*

**Program name change**

CCC – Information Technology to  
*Information Technology and Systems*

*Reasonable and Moderate  
Extensions*

**Reasonable and Moderate Extensions**

CCC – Information Technology and Systems (diploma)  
CCC – Information Technology and Systems Concepts (certificate)  
CCC – CISCO Networking (certificate)  
CCC – Information Technology and Systems-Networking (AAS)  
CCC – Information Technology and Systems-Technical Support (AAS)  
CCC – Information Technology and Systems-Developer (AAS)  
CCC – Business Administration (certificate)  
CCC – Administrative Professional (diploma)  
CCC – Office Clerk (certificate)  
CCC – Construction Design Specialization in Drafting and Design  
Technology (AAS)  
CCC – Early Childhood Home Visitor (diploma)  
CCC – Infant/Toddler (certificate)  
CCC – Basic Electronics (certificate)  
CCC – Administrative Medical Office (certificate)

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

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

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

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

*Commissioner Simmons  
identifies BCF committee  
members*

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

Commissioner Simmons, Chair of the Budget, Construction, and Financial Aid committee identified members of the committee: Commissioners Adam, Wilson, Zink, and Seacrest.

*Benjamin Civic presents ACE  
Plus Scholarship overview*

**ACE Plus Scholarship Overview 2011-2012 through 2014-2015**

Benjamin Civic, College Access Challenge Grant Program Director, presented a PowerPoint overview of the ACE Plus (Access College Early) scholarship, noting he has administered the program the past two years of its four-year existence. The scholarship is fully funded by the federal College Access Challenge Grant. Mr. Civic answered questions from the Commissioners.

*Commissioner Frison speaks on  
benefits of college courses in  
high school*

Commissioner Frison initiated a discussion on the benefit of a high school student taking college courses in high school. Ritchie Morrow, Financial Aid Officer, stated there have been a number of studies showing high school

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*Ritchie Morrow presents the 2013-2014 ACE Scholarship Year-End Report*

students taking college course work graduate from high school and go on to college at a higher rate and return for their sophomore year in college at a higher rate than students who do not take dual course work.

**2013-2014 Access College Early Scholarship Year-end Report**

Mr. Morrow presented the year-end report of the 2013-2014 ACE scholarship program. The ACE scholarship program pays for tuition and mandatory fees for students who qualify. In 2013-2014 there were 1,866 students who applied for and received 3,969 scholarships with a total award amount of \$921,000, averaging just over \$232 per student. Mr. Morrow noted that counselors and colleges are aware that this is the last year that we will have access to CACG funds. We are hopeful the Legislature will appropriate additional funds in order to continue awarding scholarships.

*Ritchie Morrow presents the 2014-2015 Nebraska Opportunity Grant Allocations Report*

**2014-2015 Nebraska Opportunity Grant Allocations Report**

Mr. Morrow presented the 2014-2015 Nebraska Opportunity Grant (NOG) Allocations Report, commenting that this is the only state need-based program for college students, and funds are allocated based on a formula that is in statute. All five sectors and the amounts available to their students are listed in the report. 16,000 students received NOG awards in 2013-2014, but more than 40,000 qualified for grants but did not receive them due to lack of funds. Mr. Morrow noted funding for the program comes from the Nebraska Lottery and State General fund.

*Public Hearing on Planning and Consumer Information Committee Items*

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

There was no testimony regarding the Planning and Consumer Information Committee Items.

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

*Commissioner Lauritzen introduces Jason Keese who presents the 2014 Biennial Report*

**PLANNING AND CONSUMER INFORMATION COMMITTEE**

**2014 Biennial Report**

Commissioner Lauritzen, Chair of the Planning and Consumer Information Committee, complimented the CCPE staff on a well-done biennial report. She introduced Jason Keese, Public Information and Special Projects Coordinator, who gave a brief review of the 2014 Biennial Report. He noted that statute requires on even-numbered years we detail our accomplishments and activities for the two previous years. It is required to report on any out-of-state institutions that we have approved in the past two years. This report will be on the CCPE website and available to new and existing state senators.

*2014 Biennial Report approved with corrections*

**Commissioner Lauritzen, on behalf of the Planning and Consumer Information Committee, moved to approve the 2014 Biennial Report with a correction on page 21 stating four new Commissioners were appointed instead of five, and adding staff names and contact**

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**information to the inside cover of the report. A roll call vote was taken, with all Commissioners present voting yes.**

*Jill Heese presents the 2013-2014 Factual Look at Higher Education in Nebraska - Enrollment*

**2013-2014 Factual Look at Higher Education in Nebraska - Enrollment**

Jill Heese, Research Coordinator, gave a PowerPoint presentation on the *2013-2014 Factual Look at Higher Education in Nebraska - Enrollment*. She noted the Coordinating Commission is required by statute to report Integrated Postsecondary Education Data System (IPEDS) data. The *Factual Look* and other reports prepared by the Commission fulfill this requirement. Ms. Heese answered questions from the Commissioners.

*Jill Heese presents the 2013-2014 Factual Look at Higher Education in Nebraska – Faculty and Salaries*

**2013-2014 Factual Look at Higher Education in Nebraska - Faculty and Salaries**

Ms. Heese presented the *2013-2014 Factual Look at Higher Education Nebraska - Faculty and Salaries*. She commented that due to changes in IPEDS, tenure status by race and gender is no longer reported for all public-service, research and instructional faculty. Ms. Heese noted that the current report focuses on full-time faculty as data are not available for a comparable analysis of part-time faculty or adjunct faculty who are hired on a course-by-course basis.

*Next Commission Meeting  
January 22, 2015*

**FUTURE MEETINGS**

The next Commission meeting will be Thursday, January 22, 2015 via video conference at NET in Lincoln, Nebraska. Remote sites will be available.

*Commissioner Lauritzen  
comments*

**COMMISSIONER COMMENTS**

Commissioner Lauritzen commented that the Peter Kewitt Foundation just released their grants proposal theme for the year and it is focusing on projects in communities that go from school to work.

Chair Adam called for lunch break at 11:59 a.m.

*Luncheon with the Nebraska  
Board of Education*

**LUNCHEON MEETING WITH THE NEBRASKA BOARD OF EDUCATION**

*Rachel Wise, President of the  
Nebraska Board of Education  
and Commissioner Dr. Matthew  
Blomstedt address the  
Commission. Dr. Baumgartner  
comments*

Chair Adam offered opening remarks and asked the other Commissioners and Commission staff to introduce themselves. Rachel Wise, President of the Nebraska Board of Education, also spoke briefly and asked her fellow Board members to introduce themselves. Dr. Baumgartner gave a brief overview of Commission activities and initiatives, as did Education Commissioner Dr. Matthew Blomstedt.

*Meeting adjourned at 1:25 p.m.*

**ADJOURNMENT**

The meeting was adjourned at 1:25 p.m.



**Second Quarter Report as of December 31, 2014**

|                                | <i>2014-2015<br/>Operating<br/>Budget</i> | <i>2014-15<br/>Current<br/>Expenditures</i> | <i>% of Budget<br/>Expended<br/>Time Elapsed<br/>50.41%</i> |
|--------------------------------|---|---|---|
| <b>PERSONAL SERVICES</b>       |   |   |   |
| Permanent Salaries             | \$915,873                                 | \$471,566                                   | 51.5%   |
| Temporary Salaries             |   |   |   |
| Overtime                       |   |   |   |
| Subtotal                       | \$915,873                                 | \$471,566                                   | 51.5%   |
| PSL                            | \$915,873                                 |   |   |
| Benefits                       | \$245,000                                 | \$117,239                                   | 47.9%   |
| Subtotal                       | \$1,160,873                               | \$588,805                                   | 50.7%   |
| <b>OPERATING EXPENSES</b>      |   |   |   |
| Postage                        | \$5,000                                   | \$1,314                                     | 26.3%   |
| Communication                  | \$20,500                                  | \$7,411                                     | 36.2%   |
| Freight                        | \$150                                     | \$0   | 0.0%  |
| Data Processing                | \$4,000                                   | \$3,781                                     | 94.5%   |
| Publication & Printing         | \$16,000                                  | \$3,690                                     | 23.1%   |
| Job Applicant Expense          | \$1,000                                   | \$513                                       | 51.3%   |
| Moving Expenses                | \$11,000                                  | \$1,383                                     | 12.6%   |
| Awards Expense                 | \$1,000                                   | \$135                                       | 13.5%   |
| Dues & Subscriptions           | \$30,970                                  | \$16,254                                    | 52.5%   |
| MHEC Dues                      | \$95,000                                  | \$95,000                                    | 100.0%  |
| Conference Registration Fees   | \$7,000                                   | \$107                                       | 1.5%  |
| Electricity                    | \$4,000                                   | \$1,445                                     | 36.1%   |
| Rent Expense                   | \$46,000                                  | \$22,601                                    | 49.1%   |
| Repair & Maintenance           | \$1,000                                   | \$71  | 7.1%  |
| Office Supplies                | \$5,000                                   | \$1,171                                     | 23.4%   |
| Food Expenses                  | \$4,000                                   | \$3,204                                     | 80.1%   |
| Education Supplies             | \$1,000                                   | \$307                                       | 30.7%   |
| Account & Auditing Services    | \$5,000                                   | \$4,314                                     | 86.3%   |
| Other Cont. Srvs & Travel Exp. | \$21,000                                  | \$6,594                                     | 31.4%   |
| Software                       | \$3,000                                   | \$174                                       | 5.8%  |
| Other                          | \$2,000                                   | \$660                                       | 33.0%   |
| Subtotal                       | \$283,620                                 | \$170,129                                   | 60.0%   |
| <b>STAFF TRAVEL</b>            |   |   |   |
| Board & Lodging                | \$7,000                                   | \$3,173                                     | 45.3%   |
| Commercial Transportation      | \$6,000                                   | \$1,248                                     | 20.8%   |
| State-Owned Transportation     | \$4,100                                   | \$1,069                                     | 26.1%   |
| Mileage                        | \$1,500                                   | \$684                                       | 45.6%   |
| Other                          | \$500                                     | \$291                                       | 58.2%   |
| Subtotal                       | \$19,100                                  | \$6,465                                     | 33.8%   |
| <b>COMMISSIONER TRAVEL</b>     |   |   |   |
| Board & Lodging                | \$3,000                                   | \$2,684                                     | 89.5%   |
| Commercial Transportation      | \$0                                       | \$0   | \$0.00  |
| Mileage                        | \$12,000                                  | \$5,843                                     | 48.7%   |
| Other                          | \$100                                     | \$168                                       | 168.0%  |
| Subtotal                       | \$15,100                                  | \$8,695                                     | 57.6%   |
| <b>CAPITAL OUTLAY</b>          |   |   |   |
| Office Equipment               | \$3,000                                   | \$0   | 0.0%  |
| Hardware                       | \$6,500                                   | \$0   | 0.0%  |
| Subtotal                       | \$9,500                                   | \$0   | 0.0%  |
| <b>TOTAL EXPENDITURES</b>      |   |   |   |
|                                | \$1,488,193                               | \$774,094                                   | 52.0%   |
| <b>GENERAL FUND</b>            |   |   |   |
| General Fund                   | \$1,433,143                               | \$1,433,143                                 |   |
| Federal                        | \$12,046                                  | \$12,046                                    |   |
| Cash Fund                      | \$43,004                                  | \$43,004                                    |   |
| <b>TOTAL APPROPRIATION</b>     |   |   |   |
|                                | \$1,488,193                               | \$1,488,193                                 |   |
| <b>Remaining Balance</b>       | \$0                                       | \$714,099                                   | 48.0%   |

**Improving Teacher Quality  
State Grant Program**

**2014 - 2015 Allocation  
to the State Agency for Higher Education**

|  |   |
|--|---|
| Project Summaries, 2014-2015 . . . . . | 2 |
| Recommendations . . . . .              | 4 |
| Panel Members . . . . .                | 7 |

## IMPROVING TEACHER QUALITY STATE GRANTS: SUMMARY SHEET – 2014-2015

Projects in bold are recommended for funding by the Independent Review Panel

| PROJECT TITLE   | INSTITUTION/<br>DIRECTOR              | DESCRIPTION   | AMOUNT<br>REQUESTED |
|---|---------------------------------------|---|---------------------|
| 1. Education in Digital and Global Environments   | UNL / Dr. Guy Trainin                 | Workshops for teachers to learn the content of new literacies and ways to integrate the technology into language arts curricula; for PreK-8 <sup>th</sup> grade teachers                            | \$69,917            |
| <b>2. Strengthening Mathematics Instruction for Teachers of Primary Grades in the Nebraska Panhandle</b>          | <b>UNL / Dr. Michelle Homp</b>        | 20 teachers of grades K-3; two week-long summer workshops, one workshop during the academic year to improve math content knowledge and pedagogy   | \$59,327            |
| 3. INSIGHTS for Kindergarten Teachers and Children in Nebraska  | UNL / Dr. Kathleen Moritz Rudasill    | Training for 10 kindergarten teachers in <i>INSIGHTS into Children's Temperament</i> program that promotes self-awareness, social problem solving, and critical thinking skills in young children   | \$76,566            |
| <b>4. Engaging Math: Professional Development through the Flipped Classroom Model</b>                             | <b>UNK / Dr. Amy Nebesniak</b>        | Promote technology, pedagogy, and content knowledge for 30 math teachers of grades 4-6 in Grand Island Public Schools; four face-to-face workshops, three online learning modules                   | \$74,398            |
| <b>5. Building Teacher Competency in World Language Classrooms through Authentic Performance Based Assessment</b> | <b>UNL / Dr. Ali Moeller</b>          | 15 world language teachers build language and cultural competency and develop skills in creating assessments; semester-long blended learning  | \$63,797            |
| <b>6. Water for Elementary Teachers of Science Nebraska (Nebraska WETS)</b>                                       | <b>UNL / Dr. Cory Forbes</b>          | 20 elementary teachers learn to implement instruction supporting K-5 student learning about water systems; 4 days in summer 2015 and 2 in 2016; monthly meetings                                    | \$71,140            |
| 7. Moving Full STEAM Ahead: Improving Nebraska Schools  | NETA / Julie Moore with Doane College | Increase STEAM (science, technology, engineering, art, and math) content knowledge and improve instructional/technology strategies; 70 teachers state-wide attending one of three two-day workshops | \$59,429            |
| <b>8. Improving Social Studies Instruction Using the Student Atlas of Nebraska</b>                                | <b>WSC / Dr. Randy Bertolas</b>       | Improve geographic content knowledge and map reading skills for 25 fourth grade teachers in one-day workshops in summer 2015 and 25 teachers in 2016  | \$12,300            |
| TOTAL REQUEST   |                                       |   | \$486,874           |

## **IMPROVING TEACHER QUALITY STATE GRANT PROGRAM**

The purpose of the Improving Teacher Quality State Grant Program is to increase student academic achievement by helping to ensure that highly qualified teachers, paraprofessionals, and principals have access to sustained and intensive high quality professional development in core academic subjects. The program provides grants to partnerships comprised of Nebraska institutions of higher education and high-need local educational agencies (LEAs) for projects to improve the skills of teachers, paraprofessionals, and principals.

### **RECOMMENDATIONS OF THE INDEPENDENT EVALUATION PANEL December 10, 2014**

The evaluation panel met on December 10, 2014 at the Coordinating Commission office in Lincoln. Eight proposals were submitted by partnerships that involved four different institutions (UNL, UNK, Doane College, and Wayne State College), Nebraska Educational Technology Association, and a variety of school districts and educational service units (ESUs). The panel ranked the proposals based on the degree to which they met the criteria identified in the RFP, discussed the proposals, and made their recommendations, attempting to fund as many quality projects as possible (available funds have been reduced over the past several years, most recently due to federal sequestration).

At this time, the total amount of funds available for awards in 2014-2015 is \$275,855. The total amount recommended for the following five projects is \$276,114. While this slightly exceeds the current available amount, a previous project director has indicated that he will be returning funds later this year. Other previously funded projects could also return funds at the end of the grant. All returned funds can be applied to the current grants. If there should be remaining funds, those will be available for projects that may have more participant applications than slots funded or other unexpected costs or will be carried forward for use in the 2015-2016 competition.

Below are synopses of the five proposals the panel has recommended for funding. The title of the project is listed, followed by the project director, the partners required by federal statute, and any other partners. Projects that are open state-wide may not have all additional partners identified until after their recruitment phase.

**Staff recommendation: concur with the panel's recommendations.**



## **Strengthening Mathematics Instruction for Teachers of Primary Grades in the Nebraska Panhandle**

**Project Director: Dr. Michelle Homp**

- **Higher education partner (teachers college): UNL, Department of Teaching, Learning and Teacher Education**
- **Higher education partner (arts and sciences): UNL, Center for Science, Mathematics & Computer Education**
- **High-need LEA: Scottsbluff Public Schools**

With increased rigor in standards and persistent achievement gaps, today's primary grade teachers, more than ever, are responsible for starting students off with a solid mathematical foundation. This project would provide an opportunity for 20 grade K-3 teachers in the Panhandle of Nebraska to deepen their knowledge of mathematics content and pedagogy through two week-long summer workshops followed by a third workshop during the academic year.

Amount Requested: \$59,327

Amount Recommended: \$59,327

## **Engaging Math: Professional Development through the Flipped Classroom Model**

**Project Director: Dr. Amy Nebesniak**

- **Higher education partner (teachers college): UNK, College of Education/Teacher Education**
- **Higher education partner (arts and sciences): UNK, College of Natural & Social Sciences/Mathematics & Statistics Department**
- **High-need LEA: Grand Island Public Schools**

Designed for 30 teachers in grades 3-5, the project would focus on technology, pedagogy, and content knowledge. Priority would be given to teachers from schools with low performance in math. Faculty instructing the four face-to-face workshops and three online learning modules would extensively utilize technology and model the use of a flipped classroom for teachers who wish to implement it.

Amount Requested: \$74,398

Amount Recommended: \$73,000; contingent on additional private schools being contacted

Reason for Reduction: Eliminate costs for equipment that is available elsewhere; reduce server and software costs

## **Building Teacher Competency in World Language Classrooms through Authentic Performance Based Assessment**

**Project Director: Dr. Ali Moeller**

- **Higher education partner (teachers college): UNL, Department of Teaching, Learning and Teacher Education**
- **Higher education partner (arts and sciences): UNL, College of Arts and Sciences**
- **High-need LEA: Grand Island Public Schools**

The goals of this project are to build language and cultural competency among 15 world language teachers and to develop skills in creating valid and reliable classroom-based language assessments through a 15 week graduate course. The course would be offered in blended format, with two face-to-face meetings and numerous online segments. Following completion of the professional development, it would be converted into three four-week modules. The teachers would become turnkey trainers who would work with their local ESUs, including implementing the four-week modules.

Amount Requested: \$63,797

Amount Recommended: \$58,347; contingent on providing private schools in Grand Island being contacted

Reason for Reduction: Eliminate food costs (not allowed under federal regulations) and attendance at a national conference; reduce teacher sub pay that was over-estimated; eliminate instructional costs for UNL (if the institution charges tuition, the grant cannot pay instructional costs)

## **Water for Elementary Teachers of Science Nebraska (Nebraska WETS)**

**Project Director: Cory Forbes**

- **Higher education partner (teachers college): UNL, College of Education and Human Sciences**
- **Higher education partner (arts and sciences): UNL, School of Natural Resources**
- **High-need LEA: Hastings Public Schools**

Research has shown that K-5 students hold many alternative ideas about water and need to learn to reason about complex systems. In addition, many elementary teachers do not possess strong science content knowledge or science instructional strategies. In this project, 20 elementary teachers would learn about water systems and the use of standards, assessment, and other instructional tools to improve science instruction and student learning about water systems. There would be a four-day workshop in summer 2015 and a follow-up two-day workshop in summer 2016, with new or retooled water units presented to the Nebraska Association of Science Teachers (NATS).

Amount Requested: \$71,140

Amount Recommended: \$71,140

## **Improving Social Studies Instruction Using the Student Atlas of Nebraska**

**Project Director: Dr. Randy Bertolas**

- **Higher education partner (teachers college): WSC, School of Education and Counseling**
- **Higher education partner (arts and sciences): WSC, School of Natural and Social Sciences**
- **High-need LEA: Omaha Public Schools**
- **Additional partner: Geographic Educators of Nebraska (GEON)**

The Geographic Educators of Nebraska set as one of its goals the development of an atlas of Nebraska that could be used in the elementary classroom, especially in fourth grade when history and geography of Nebraska are taught. Funding was secured and the atlas is in production. However, many elementary teachers have never taken a geography course. This project would provide targeted geographic content knowledge and map-reading skills to 50 teachers (25 in summer of 2015 and 25 in summer 2016); GEON would provide 25 atlases for the classroom of each participating teacher so that every child would have access to an atlas (1,250 atlases).

Amount Requested: \$12,300

Amount Recommended: \$14,300

Reason for Increase: The project director indicated that additional atlases would be available. The increased amount would provide stipends and materials for ten additional teachers (matching atlas availability). No additional workshops would be needed.

# Panel for Evaluating Improving Teacher Quality Proposals

December 10, 2014

## Voting Members

**Members are selected who have expertise in a variety of fields. Many are recipients of local or regional awards or recommended by a curriculum specialist from the Nebraska Department of Education. As a partner with the Commission in promoting quality education for Nebraska students, the Department of Education is always asked to provide a panel member.**

Jim McGahan  
Chemistry and Physics  
Grand Island Northwest High School (Retired)  
Grand Island

Sharon Katt  
Adult Program Services  
Nebraska Department of Education  
Lincoln

Mike Musil  
English  
Papillion LaVista South High School  
Lincoln

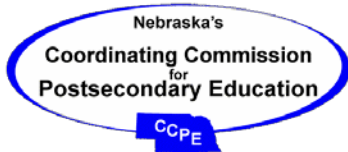
Mattie Olsen  
Instructional Technologist/Social Science  
Creighton Preparatory School  
Omaha

## Staff

Kathleen Fimple  
Academic Programs Officer

Miste Adamson-DaMoude  
Administrative Assistant

Kadi Lukesh  
Office Manager



## NEW ORGANIZATIONAL UNIT PROPOSAL

**Institution:** University of Nebraska:  
 University of Nebraska Medical Center (UNMC)  
 University of Nebraska at Omaha (UNO)

**Name of the new unit:** Nebraska Advanced Biomedical Technology  
 Innovation and Discovery Institute

**Proposal Received by the Commission:** December 10, 2014

**Programs included in the new unit:** Programs from a variety of departments,  
 including biomedical technology, biomedical  
 engineering, bioinformatics, and  
 biomechanics

**Proposed Start Date:** FY 2014-15

### Description

To be located in Omaha and led by UNMC and UNO, the proposed institute would provide a focal point and an organizational structure for the university to conduct nationally recognized collaborative biomedical research in selected areas and to lead in the development of useful and commercially relevant biomedical technologies. The institute would develop advanced technology devices and products as well as medical techniques and services that would be of immediate commercial relevance, for example, robotic tools for remote health care and biomechanical devices focusing on assistive needs. The research and resulting products would enhance health care delivery and have a positive economic impact on the state. The institute would also collaborate with UNL, UNK, STRATCOM, and other public and private institutions and venture groups.

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

**Consistent with Statewide Comprehensive Plan?**     YES     NO

### REVIEW CRITERIA

#### A. Demonstrated Need and Appropriateness of the Unit

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

UNMC and UNO retained Stanford Research Institute (SRI) International to analyze the biomedical technology capabilities of the two campuses as well as the local climate supporting research and development in the field. SRI concluded that biomedical technology “is a strategic and logical area...to build research, development and innovation strength” and that “UNMC and UNO have strong capabilities in key areas” of biomedical technology (proposal, page 2).

SRI noted that biomedical technology is an increasingly important area of medical research and development as evidenced by the creation of the National Institute of Biomedical Imaging and Biomedical Engineering (within the National Institutes of Health) and the Biotechnologies Office established by the Defense Advanced Research Projects Agency (DARPA). There are also rapidly expanding markets in robotic surgery, minimally invasive surgery, telemedicine, and drug delivery.

SRI's research also revealed that the University of Nebraska campuses are nationally ranked in several important areas such as biomechanics and nano-bio drug delivery, but biomedical research and bioengineering R &D funding at the university is low relative to national leaders. This was attributed to a lack of related local industry. Based on this information, the university decided that the institute would focus on research and development in the selected areas of biomechanics, bio-robotics, and simulation and visualization to build a strong core that would attract associated industry and investment to the region.

The university has devoted time and resources to determine the need for and appropriateness of the proposed institute. More importantly, it based its focus and structure on the results of its research in order to best serve the needs of the state.

**C. Resources: Faculty/Staff**

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

The university reports that an executive director would be the CEO of the institute and be responsible for all administration. The director would be selected by the chancellors of UNMC and UNO and would report jointly to vice chancellors on both campuses. The institute would also have program directors for the three initially designated areas of focus. Faculty working on institute projects would most often retain their principal academic appointment, but some could be designated permanent institute faculty. Others could be involved on a temporary basis (institute fellow). Affiliated members would include students, community leaders, and representatives from relevant constituencies. Faculty costs in the budget reflect the amount needed to buy release time from existing faculty to have dedicated time to work for the institute. Salary and benefits for the executive director, an administrative assistant, and a business development specialist are also included

There would be three advisory committees for the institute: an external board of experts in the designated research domains, an internal board of faculty and deans, and a board of military advisors.

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

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

The facilities at UNMC currently used for biotechnology would continue to be used. Offices for the executive director and support staff would be provided at UNMC with appropriate remodeling (noted in the budget).

The proposal states that no new instructional or informational resources are planned. However, the budget includes \$40,000 for library/information resources.

E. Budget

**PROJECTED COSTS AND ANTICIPATED REVENUES FOR THE FIRST FIVE YEARS  
as reported by the University of Nebraska**

| PROJECTED COSTS                |             | ANTICIPATED REVENUES  |                               |
|--------------------------------|-------------|---|-------------------------------|
| Faculty and Staff              | \$4,118,600 | Reallocated Funds   |                               |
| General Operating <sup>1</sup> | \$2,661,400 | New State Funds <sup>3</sup>  | \$8,250,000                   |
| Equipment                      | \$100,00    | New Local Funds   |                               |
| Facilities                     | \$175,000   | Tuition and Fees  |                               |
| Library/Information Resources  | \$40,000    | Other: (extramural support)<br>Univ of Nebr Foundation<br>Sackler Endowment<br>(permanent)<br>POE <sup>4</sup> , philanthropy, etc. | \$250,000<br>\$340,000<br>TBD |
| Other <sup>2</sup>             |             |   |                               |
| Five-Year TOTAL                | \$8,840,000 | Five-Year TOTAL   | \$8,840,000                   |

<sup>1</sup>Includes consulting services, patent expenses, prototyping, and facility costs

<sup>2</sup>Includes recruitment expenses for faculty, startup funds, and internal grants to promote innovation and development.

<sup>3</sup>For the first year, the university would use \$250,000 from the state-aided budget. It would request \$2 million of new funding per year from the Legislature to begin 7/1/2015.

<sup>4</sup>University of Nebraska Programs of Excellence

**Committee Comment:** The request for \$2 million from the state was in the budget the university provided to the Commission last fall. The Commission did not recommend funding because there was insufficient information to make a determination.

When queried about the status of the institute should state funding not be approved, the university replied: "...we would continue to develop the institute if not fully funded by the State, but the programs and growth trajectory would be different".

**Committee Recommendation:** **Approve**



**Horticulture—MS, PhD  
University of Nebraska-Lincoln  
Follow-up Report**

***Background***

- In **2011** the Commission reviewed the Horticulture program at UNL. The SCH/FTE for the agronomy and horticulture department averaged 607 for the previous five years (Commission threshold is 300). The average number of graduates for the baccalaureate degree was 25.2 (Commission threshold is 7.0). However, the average number of graduates for the MS was 2.6 and there were no graduates from the PHD program (Commission thresholds are 5.0 and 3.0, respectively). UNL reported that they were concerned about the lack of MS and PhD students and would address the issue during a fall 2011 internal review of the program.
- The Commission **continued the program with a report on number of graduates and efforts to increase the number.**

***Summary of UNL's Report***

- Horticulture will play an increasingly important role in the future of society because of the need for reliable and secure food supplies.
- The number of jobs continues to be greater than the supply of graduates.
- The average number of MS graduates from 2008 through 2013 remained at 2.6, with one student earning a PhD.
- Because of concern expressed by the Commission over the number of graduates, the College of Agricultural Sciences and Natural Resources merged the PhD programs in Agronomy and Horticulture.
- The number of students in the MS program remains below threshold, but it is the only such program in the state and is needed by students seeking careers with this training and expertise.

***Committee Comment***

In the 2012 review of the agronomy program, the average number of graduates for the BS, MS, and PhD degrees was 20.0, 7.8, and 6.8, respectively. All three degrees met Commission thresholds; a combined agronomy/horticulture PhD would also meet thresholds while providing a doctoral degree option for horticulture students.

The MS program has consistently averaged two and a half to three graduates. In the program's first review in 1997, the average reported was 2.6 and in 2004 it was 3.0. The two periods reported here both averaged 2.6. Horticulture is clearly tied to the role and mission of the University of Nebraska as the state's land grant institution. Although below Commission productivity thresholds, the MS degree appears to have a steady demand by students.

***Committee Recommendation***

Accept the university's decision to merge the PhD horticulture program with agronomy, discontinuing the freestanding PhD in horticulture. Continue the MS degree program.

[The next regular program review is due June 30, 2018.]

**Horticulture Systems—AS, AAS, certificate  
Nebraska College of Technical Agriculture  
In-depth Review**

**Background**

- The Commission reviewed the horticulture systems program at NCTA in its first round of program reviews in 1993, then in 2000, and most recently in 2009. The average SCH/FTE in 2000 was 420, exceeding the Commission productivity threshold of 275. In 2009 it was 276. The average number of graduates in 1993 was 5.0, in 2000 it was 6.0, and in 2009 it was 5.6. (Commission threshold is 10). In **1993 and 2000** the Commission **continued** the programs.
- In **2009** NCTA reported that consistency with faculty was a problem, but a permanent faculty member had been hired. The college had also begun offering courses in North Platte. The Commission **continued the program with a report on need and demand.**
- In early 2014, NCTA reported:
  - For the four years from 2009 to 2013 the average number of graduates was 2.25 for the AAS and 1.25 for the certificate program. There were no graduates from the AS program that had been approved in 2005. The average SCH/FTE was 99. (*Staff note: this may have been a result of overlapping faculty members, as some left and new ones were hired, artificially increasing the FTE*).
  - The number of students enrolled was steady, with 8 in 2009-10, followed by 7, 9, and 8 in the next three years. In fall 2013 there were 11 students enrolled—a slight increase.
  - Numerous faculty and administrative changes had resulted in program instability.
  - The college was investigating a certificate program in North Platte and had recently initiated dual credit offerings.
  - A three-year plan for the program had been developed, starting in 2013-14, with target applications, enrollments, and retention, and activities to help meet the goals.
- The Commission **called for an in-depth review**, focusing on consistency with role and mission and Statewide Comprehensive Plan; need and demand for the program; avoidance of unnecessary duplication; adequacy of resources; and program costs and funding sources.

**Summary of NCTA's In-depth Review**

- The college will deactivate the Horticulture Systems major in January 2015. The decision was based on the following:
  - Insufficient enrollment, averaging 6.4 students per year
  - Failure to meet the Commission threshold for number of graduates
  - SCH decline from 441 to 251 over the past five years
  - Over the past five years, four certificates were awarded and 16 AAS degrees. No AS degrees were awarded.
  - For fall 2014-15, there were four students enrolled for 77 SCH.
  - Extraordinary recruiting measures were taken with minimal results. Similar efforts resulted in growth in other areas.
- There has been significant growth in production agriculture. NCTA will present a restructuring of the Agricultural Production Systems Division to the Board of Regents that will provide a horticulture option.

**Committee Comment**

Low productivity despite significant recruitment efforts supports NCTA's decision. Programs in horticulture are currently offered at Central, Metro, Northeast, and Southeast Community Colleges to serve Nebraska students.

**Committee Recommendation**

Concur with the college's decision to deactivate the program (discontinuing the free-standing AS, AAS, and certificate in horticulture).

[The next regular program review of programs at NCTA is due June 30, 2021.]

*Coordinating Commission for Postsecondary Education – January 22, 2015*

## 2013-2014 EXISTING PROGRAM REVIEW

| UNIVERSITY & STATE COLLEGE PROGRAMS APPROVED by the EXECUTIVE DIRECTOR |                                 |                          |             |                                     |      |                               |      |                                 |     |
|--|---------------------------------|--------------------------|-------------|-------------------------------------|------|-------------------------------|------|---------------------------------|-----|
| Institution  | Program                         | 5 yr Average (2008-2013) |             |                                     |      |                               |      |                                 |     |
|  |                                 | SCH                      | SCH/<br>FTE | Baccalaureate<br>Degrees<br>awarded |      | Masters<br>Degrees<br>awarded |      | Doctorate<br>Degrees<br>awarded |     |
| UNK  | History                         | 6,655                    | 764         | BS                                  | 6.8  | MA                            | 9.8  |                                 |     |
|  |                                 |                          |             | BAE                                 | 9.0  |                               |      |                                 |     |
|  | Social Science                  |                          |             | BS                                  | 4.2  |                               |      |                                 |     |
|  |                                 |                          |             | BAE                                 | 10.6 |                               |      |                                 |     |
| UNL  | History                         | 20,115                   | 961         | BA                                  | 75.0 | MA                            | 5.8  | PhD                             | 3.4 |
|  |                                 |                          |             | BS                                  | 1.2  |                               |      |                                 |     |
|  |                                 |                          |             | BJ*                                 | 2.4  |                               |      |                                 |     |
| UNO  | History                         | 15,211                   | 759         | BA                                  | 24.4 | MA                            | 13.4 |                                 |     |
|  |                                 |                          |             | BS                                  | 16.0 |                               |      |                                 |     |
|  |                                 |                          |             | BGS                                 | 12.4 |                               |      |                                 |     |
| CSC  | History                         | 3,688                    | 818         | BA                                  | 7.8  |                               |      |                                 |     |
|  |                                 |                          |             | BSE                                 | 2.4  |                               |      |                                 |     |
| WSC  | History                         | 3,215                    | 699         | BA                                  | 0.4  |                               |      |                                 |     |
|  |                                 |                          |             | BS                                  | 7.4  |                               |      |                                 |     |
| UNK  | Political Science               | 3,284                    | 546         | BA                                  | 2.4  |                               |      |                                 |     |
|  |                                 |                          |             | BS                                  | 8.2  |                               |      |                                 |     |
|  |                                 |                          |             | BAE                                 | 0.4  |                               |      |                                 |     |
|  | Public Administration           |                          |             | BS                                  | 0.4  |                               |      |                                 |     |
| UNL  | Political Science               | 10,939                   | 962         | BA                                  | 71.6 | MA                            | 6.8  | PhD                             | 3.8 |
|  |                                 |                          |             | BS                                  | 0.4  |                               |      |                                 |     |
|  |                                 |                          |             | BJ*                                 | 3.4  |                               |      |                                 |     |
| UNO  | Political Science               | 7,132                    | 576         | BA                                  | 12.6 | MS                            | 6.8  |                                 |     |
|  |                                 |                          |             | BS                                  | 25.8 |                               |      |                                 |     |
|  |                                 |                          |             | BGS                                 | 5.6  |                               |      |                                 |     |
|  | Global Information Operations** |                          |             |                                     |      | Grad Cert                     | 1.8  |                                 |     |
| WSC  | Political Science               | 1,278                    | 679         | BA                                  | 0.6  |                               |      |                                 |     |
|  |                                 |                          |             | BS                                  | 6.4  |                               |      |                                 |     |
| PSC  | Psychology                      | 5,441                    | 600         | BA/BS                               | 27.4 |                               |      |                                 |     |
| PSC  | Social Science                  | 3,570                    | 446         | BA/BS                               | 15.0 |                               |      |                                 |     |

\*students who double major, but only receive a bachelor's in journalism

\*\*approved in 2007

## Commission Thresholds

| <b>Number of Degrees/Awards in this Program</b><br>(the mean of the prior 5 years) |    | <b>Student Credit Hour Production by Department</b><br><b>Per Full-Time Equivalent Faculty</b><br>(the mean of the prior 5 years) |     |  |
|--|----|---|-----|--|
| Less Than Two Years and Associate  | 10 | All credit hours produced at the baccalaureate  |     | All credit hours produced at the associate level   |
| Baccalaureate and First Professional   | 7  | levels and all credit hours at the associate  |     | and below in programs which utilize contact hours  |
| Masters Degree   | 5  | level or below except those described below.  | 300 | that are converted to credit hours for purposes of |
| Specialist   | 4  |   |     | determining full-time equivalency pursuant         |
| Doctoral Degree  | 3  |   |     | to Neb. Rev. Stat. § 85-1503 (2008)                |
|  |    |   |     | 275  |

## **Nebraska Institutions Approved for Participation in SARA as of January 2, 2015**

### **College of Saint Mary – Omaha**

- Incorporated under the laws of Nebraska as a non-profit corporation on January 15, 1963.
- Accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools since 1958; current accreditation to be reaffirmed in 2018-19.
- U.S. Department of Education composite financial score for 2011-12: 3.0\*
- Enrollment: 970 full time equivalent students
- Approved by CCPE Executive Director on November 13, 2014
- Approved by the National Council of SARA on November 26, 2014

### **University of Nebraska at Kearney**

- A public institution established by Nebraska state statute in 1991.
- Accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools since 1916; current accreditation to be reaffirmed in 2023-24.
- U.S. Department of Education composite financial score is not used for public institutions
- Enrollment: 7,052 full time equivalent students
- Approved by CCPE Executive Director on November 25, 2014
- Approved by the National Council of SARA on December 5, 2014

### **University of Nebraska-Lincoln**

- A public institution established by Nebraska state statute in 1869.
- Accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools since 1913; current accreditation to be reaffirmed in 2016-17.
- U.S. Department of Education composite financial score is not used for public institutions
- Enrollment: 24,445 full time equivalent students
- Approved by CCPE Executive Director on November 25, 2014
- Approved by the National Council of SARA on December 5, 2014

\*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. An acceptable rating falls between 1.5 and 3.0.

## **University of Nebraska Medical Center**

- A public institution that became affiliated with the University of Nebraska in 1902.
- Accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools since 1913; current accreditation to be reaffirmed in 2016-17.
- U.S. Department of Education composite financial score is not used for public institutions
- Enrollment: 3,681 full time equivalent students
- Approved by CCPE Executive Director on November 25, 2014
- Approved by the National Council of SARA on December 5, 2014

## **University of Nebraska at Omaha**

- A public institution established by Nebraska state statute in 1968.
- Accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools since 1939; current accreditation to be reaffirmed in 2017-18.
- U.S. Department of Education composite financial score is not used for public institutions
- Enrollment: 15,227 full time equivalent students
- Approved by CCPE Executive Director on November 25, 2014
- Approved by the National Council of SARA on December 5, 2014

## **Previously approved:**

**Bellevue University – Bellevue**

**Bryan College of Health Sciences – Lincoln**

**Central Community College – Grand Island, Columbus, Hastings**

**Concordia University, Nebraska – Seward**

**Creighton University – Omaha**

**Metropolitan Community College – Omaha**

**Mid-Plains Community College – North Platte and McCook**

**Nebraska Methodist College – Omaha**

**Northeast Community College – Norfolk**

**Peru State College – Peru**

**Wayne State College – Wayne**

## Information Items

- A. **Program Name Change**  
WNCC – Applied Technology (AOS) to  
*Technical Studies (AOS)*
- B. **Reasonable and Moderate Extension**  
NECC – Diversified Manufacturing Technology (diploma)
- C. **Renaming of Center**  
UNO – Center for Research in Biomechanics to  
*Center for Research in Human Movement Variability*
- D. **Discontinued Program**  
UNL – University Studies (BA, BS)
- E. **New Program Location**  
UNMC – As a result of the Regional West Medical Center (RWMC) in Scottsbluff closing its hospital-based Radiologic Technology School (AS in association with WNCC), the School of Allied Health Professions will be expanding its Radiography Education Program (BS) to the RWMC campus





**NEBRASKA COMMUNITY  
COLLEGE STATE AID  
ENROLLMENT FTE/REU  
GUIDELINES**

Fiscal Year 2014-2015

**Committee Draft**

Coordinating Commission for Postsecondary Education  
January 22, 2015

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# GENERAL STATE AID ENROLLMENT FTE/REU GUIDELINES

## I. PURPOSE

To distribute state aid to community colleges, full-time equivalents (FTEs) and reimbursable educational units (REUs) are used to allocate a portion of the state aid appropriation. The purpose of the *Nebraska Community Colleges State Aid Enrollment FTE/REU Guidelines (FTE/REU Guidelines)* shall be to:

- A. Formulate guidelines and FTE/REUs to assure compliance with State law.
- B. Provide a basis for community colleges to establish course weightings and recording those weightings.
- C. Provide community colleges with directions for state aid enrollment audits to ensure compliance with state law.
- D. Prepare FTE/REU guidelines for use by outside independent auditors to audit full-time equivalents (FTEs), and reimbursable educational units (REUs) for use in allocating state aid.

## II. STRUCTURE

The Commission will create an advisory committee composed of two CCPE representatives and two persons from each community college area and each tribally controlled community college and designated by each college's president. It is determined that:

- A. Of the community colleges representatives, one of these persons should be the chief academic officer and the other person should be the chief business officer.
- B. The chairperson of the Advisory Committee is a Commission representative. The Commission will accept input from the committee on various subjects related to master course lists, FTEs, REUs, the calculation of those factors, audits of REU weighting factors applicable to courses, designation of reimbursable courses, etc.
- C. All input from the advisory committee will be accepted and reviewed by the Commission with the Commission having final authority on changes to the *FTE/REU Guidelines*.

## III. IMPORTANT DATES

### July:

- a. The first of week of July, the approved *Master Course List* for the previous year and the *Audit Guidelines* sent to auditors by the Commission

### **August:**

- a. The state aid enrollment FTE/REU audit for each area should be completed on or before August 10<sup>th</sup> and shared with the Commission and the members of the Advisory Committee so the audits can be reviewed prior to the mid-August meeting. Electronic submission **from the auditor** is preferred.
- b. Around August 15, the Commission and Advisory Committee will review annual state aid FTE/REU audits from each college for the prior year. This review will be accomplished via a telephone conference call.
- c. Any issues will be discussed, a proposed resolution determined, and the Commission will inform the CEOs of any changes necessary.
- d. On or before August 20<sup>th</sup>, inform colleges of formula allocations.

### **September:**

- a. On or before September 1<sup>st</sup>, the Commission certifies State aid payments for community colleges to Department of Administrative Services.

### **January**

- a. CAOs of all community college areas and tribally controlled community colleges, in conjunction with the Commission, determine timeline for *Master Course List* process.

### **February**

- a. After input from the Advisory Committee, the Commission will approve a set of *Audit Guidelines* to be used for the appropriate year
- b. By February 28<sup>th</sup>, the approved *Audit Guidelines* will be issued to all Community College Areas to be used for the state aid enrollment audit.

### **April through June**

- a. Institutions submit Draft *Master Course Lists* to the Commission.
- b. The Commission aggregates lists into a *Master Course List* and sends to each community college.
- c. The Commission and CAOs meet to review the *Master Course List*.
- d. Meet to finalize the *Master Course List* for the current year with the Commission sending the finalized list to each CAO to be certified by the CEO.
- e. Colleges have the *Master Course List* certified by CEOs (Presidents) and returned to Commission.
- f. The Commission and the Advisory Committee review the *FTE/REU Guidelines* for the upcoming academic year and identify changes in courses, course weights, or program lists.
- g. The Commission discusses with the CEOs (Presidents) significant changes to the upcoming *FTE/REU Guidelines* and *Audit Guidelines*, as needed.
- h. Commission approves and sends FTE/REU Guidelines for the upcoming year to CAOs no later than August 10<sup>th</sup>.

Meet at other times as may be determined by the Commission or as requested by members of the Advisory Committee.

#### IV. RESPONSIBILITIES

##### A. Coordinating Commission:

1. Convene meetings of the Advisory Committee.
2. Receive recommendations or suggested changes to the *FTE/REU Guidelines* from the advisory committee and make final decision on any changes to *FTE/REU Guidelines* and *Master Course Lists*.
3. Revise and approve *Audit Guidelines* and *FTE/REU Guidelines*.
4. Approve *Master Course Lists* from colleges and create a *Consolidated Master Course List*.
5. Send approved *Consolidated Master Course List* and the college-specific *Master Course List* to CEOs (Presidents) and the college-specific *Master Course List* to outside auditors.

##### B. The Nebraska Community Colleges have the following responsibilities relative to courses offered:

1. Use the *FTE/REU Guidelines* approved by the Commission.
2. Determine the proper classification and REU weighting of courses consistent with Nebraska state statutes and *FTE/REU Guidelines*, consistent among community colleges, and consistent with Course Weighting Decision Rules.
- 3.

| <b><u>Course Type §85-1503</u></b> | <b><u>Community College</u></b> | <b><u>Tribally Controlled</u></b> |
|------------------------------------|---------------------------------|-----------------------------------|
| Academic Transfer                  | 1.00                            | 2.00                              |
| Academic Support                   | 1.00                            | 2.00                              |
| Class 1 Applied Tech/Occupational  | 1.50                            | 3.00                              |
| Class 2 Applied Tech/Occupational  | 2.00                            | 4.00                              |

4. Provide assurance of credit hour allocation in compliance with the following categories and consistent with Nebraska Statutes.

|  | <u>Semester Calendar</u>  | <u>Quarter Calendar</u> |
|--|---|-------------------------|
| Classroom Hour                             | 1 to 15   | 1 to 10                 |
| Academic Transfer & Academic Support       |   |                         |
| Laboratory Hour                            | 1 to 30   | 1 to 20                 |
| Vocational Laboratory Hour & Clinical Hour | 1 to 45   | 1 to 30                 |
| Practicum Hour                             | 1 to 45   | 1 to 30                 |
| Cooperative Work Experience                | 1 to 60   | 1 to 40                 |
| Independent (directed) Study               | Credits will be assigned according to the practices of each college in assigning credits to similar type courses. |                         |

The total credit hours allocated to each course shall include those hours generated through any combination of categories.

5. Provide assurance that noncredit reimbursable classes are classified and weighted in a manner consistent with credit classes, and that the FTE and REU equivalent is in compliance with Nebraska Statutes.
  - a. Does Not Require:
    - i. Course Outline
    - ii. Instructor Credentials
    - iii. Student Evaluation
  - b. Reimbursable course requirements:
    - i. Taught and administered by the College.
    - ii. Content meets one of the following:
      - a) Academic Transfer/Academic Support
      - b) Applied Technology-Occupational Education
      - c) Job Upgrade
    - iii. Course/Workshop of a minimum of 3 clock hours in an academic support or vocational program with courses taught by the college.
  - c. Non-reimbursable courses include:
    - i. Recreational Activity
    - ii. Avocational
    - iii. Any course that does not meet the requirements in b.i., b.ii., b.iii above.
  - d. Weight According to the Course Weighting Decision Rules.

#### **V. STANDARDS FOR CREDIT COURSES (per CAO Standard Operating FTE/REUs)**

To award college credit, all Nebraska community college courses will:

- A. Apply to a degree, diploma, certificate or skills award granted by a Nebraska Community College or meet pre-requisites for college level courses.<sup>1</sup>
- B. Require each Chief Academic Officer (CAO) to retain on file syllabi for all courses offered by their college. Regardless of the site from which a course is offered, the course will have the same:
  - Course description
    - Course Title
    - Course Alpha and number
    - General course description
    - Pre-requisites to the course
  - Course objectives and Student Learning Objectives
  - Instructional Materials (including Textbooks)
  - Methods of Instruction
  - Methods of Evaluation

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<sup>1</sup> Credit for developmental courses does not apply toward a degree, but rather satisfies pre-requisites for courses in degree programs.

- C. Have an approved course action form on file in the office of the CAO.
- D. Be developed and maintained by an appropriately credentialed/qualified instructor as defined by the institution.
- E. Evaluate enrolled students in a manner appropriate to demonstrate educational achievement as prescribed by course objectives and/or approved department/program assessment practices.
- F. Meet credit/contact hour ratio guidelines for semesters (or quarter equivalent) as outlined in Neb. Rev. Stat. §85-1503.
- G. Charge tuition as approved by the college's Board of Governors.
- H. Be reviewed by the faculty a minimum of once every three years and revised as necessary to ensure relevance.
- I. Require each CAO to maintain a reasonable balance between consistent, accurate course content and the frequency of curriculum revisions.
- J. Focus on the learning needs of students and employers related to applied technology, a common learning core, and academic transfer.
- K. Be classified for appropriate Reimbursable Educational Unit weighting as outlined by in Section IV.B.2. and the Course Weighting Decision Rules on page 14.

Definitions of Academic Transfer, Academic Support, Class 1 Vocational, and Class 2 Vocational are found in the Course Weighting Decision Rules section.

# ENROLLMENT FTE/REU GUIDELINES

The following guidelines shall govern reimbursable Full-Time Equivalent (FTE) student enrollment reporting, minimum record keeping requirements and the conversion of reimbursable FTE students to Reimbursable Education Units (REUs).

## I. STATUTORY PROVISIONS

[Nebraska Statutes Sections 85-1501 to 85-1542](#) provide the basis for the Nebraska Community Colleges

## II. TERMS DEFINED (See [Nebraska Statute 85-1503](#))

- A. Community college means an educational institution operating and offering programs pursuant to Nebraska Statutes Sections 85-1501 to 85-1542;
- B. Community College area means an area established by [Section 85-1504](#);
- C. Board means the community college board of governors for each community college area;
- D. Full-time equivalent student means, in the aggregate, the equivalent of a registered student *who in a twelve-month period* is enrolled in:
  - 1. Thirty semester credit hours or forty-five quarter credit hours of classroom, laboratory, clinical, practicum, or independent study course work or cooperative work experience or
  - 2. Nine hundred contact hours of classroom or laboratory course work for which credit hours are not offered or awarded. *Avocational and recreational community service programs or courses are not included in determining full-time equivalent students or student enrollment;*
  - 3. The number of credit and contact hours to be counted by any community college area in which a tribally controlled community college is located shall *include* credit and contact hours awarded by such tribally controlled community college to *students* for which such institution received *no* federal reimbursement pursuant to federal Tribally Controlled College or University Assistance Act of 1978, 25 U.S.C. 1801.
- E. Contact hour means an *educational activity* consisting of sixty minutes minus break time and required time to change classes;
- F. Credit hour means the unit used to ascertain the educational value of course work offered by the institution to students enrolling for such course work, earned by such students upon successful completion of such course work, and for which tuition is charged. A credit hour may be offered and earned in any of several instructional delivery systems, including, but not limited to, classroom hours, laboratory hours, clinical hours, practicum hours, cooperative work experience, and independent study. A credit hour shall consist of a minimum of:



1. Ten quarter or fifteen semester classroom contact hours per term of enrollment;
2. Twenty quarter or thirty semester academic transfer and academic support laboratory hours per term of enrollment;
3. Thirty quarter or forty-five semester vocational laboratory hours per term of enrollment;
4. Thirty quarter or forty-five semester clinical or practicum contact hours per term of enrollment;
5. Forty quarter or sixty semester cooperative work experience contact hours per term of enrollment

An institution may include in a credit hour more classroom, laboratory, clinical, practicum, or cooperative work experience hours than the minimum required in this subdivision. The institution shall publish in its catalog, or otherwise make known to the student in writing prior to the student enrolling or paying tuition for any courses, the number of credit or contact hours offered in each course. Such published credit or contact hour offerings shall be used to determine whether a student is a full-time equivalent student pursuant to subdivision (D) of this section;

- G. Classroom hour means a minimum of fifty minutes of *formalized instruction* on campus or off campus in which a qualified instructor applying any combination of instructional methods such as lecture, directed discussion, demonstration, or the presentation of audiovisual materials is responsible for providing an educational experience to students;
- H. Laboratory hour means a minimum of fifty minutes of educational activity on campus or off campus in which students conduct experiments, perfect skills, or practice procedures under the direction of a qualified instructor;
- I. Clinical hour means a minimum of fifty minutes of educational activity on campus or off campus during which the student is assigned practical experience under constant supervision at a health-related agency, receives individual instruction in the performance of a particular function, and is observed and critiqued in a repeat performance of such function. Adjunct professional personnel, who may or may not be paid by the college, may be used for the directed supervision of students and for the delivery of part of the didactic phase of the experience;
- J. Practicum hour means a minimum of fifty minutes of educational activity on campus or off campus during which the student is assigned practical experiences, receives individual instruction in the performance of a particular function, and is observed and critiqued by an instructor in the repeat performance of such function. Adjunct professional personnel, who may or may not be paid by the college, may be used for the directed supervision of the students;
- K. Cooperative work experience means an internship or on-the-job training, designed to provide specialized skills and educational experiences, which is coordinated, supervised, observed, and evaluated by qualified college staff or faculty and may be completed on campus or off campus, depending on the nature of the arrangement;

- L. Independent study means an arrangement between an instructor and a student in which the instructor is responsible for assigning work activity or skill objectives to the student, personally providing needed instruction, assessing the student's progress, and assigning a final grade. Credit hours shall be assigned according to the practice of assigning credits in similar courses;
- M. Full-time equivalent student enrollment total means the total of full-time equivalent students enrolled in a community college area in any fiscal year;
- N. General academic transfer course means a course offering in a one-year or two-year degree-credit program, at the associate degree level or below, *intended by the offering institution for transfer into a baccalaureate program*. The completion of the specified courses in a general academic transfer program may include the award of a formal degree;
- O. Applied technology or occupational course means a course offering in an instructional program, at the associate degree level or below, intended to prepare individuals for immediate entry into a specific occupation or career. The primary intent of the institutions offering an applied technology or occupational program shall be that such program is for immediate job entry. The completion of the specified courses in an applied technology or occupational program may include the award of a formal degree, diploma, or certificate;
- P. Academic support course means a general education academic course offering which may be necessary to support an applied technology or occupational program;
- Q. Class 1 course means an applied technology or occupational course offering which requires the use of equipment, facilities, or instructional methods which could be easily adapted for use in a general academic transfer program classroom or laboratory;
- R. Class 2 course means an applied technology or occupational course offering which requires the use of specialized equipment, facilities, or instructional methods not easily adaptable for use in a general academic transfer program classroom or laboratory;
- S. Reimbursable educational unit means a full-time equivalent student multiplied by:
1. For a general academic transfer course or an academic support course, a factor of one,
  2. For a Class 1 course, a factor of one and fifty-hundredths,
  3. For a Class 2 course, a factor of two,
  4. For a tribally controlled community college general academic transfer course or academic support course, a factor of two,
  5. For a tribally controlled community college Class 1 course, a factor of three, and
  6. For a tribally controlled community college Class 2 course, a factor of four
- T. Reimbursable educational unit total means the total of all reimbursable educational units accumulated in a community college area in any fiscal year;

- U. Special instructional term means any term which is less than fifteen weeks for community colleges using semesters or ten weeks for community colleges using quarters;
- V. Statewide reimbursable full-time equivalent total means the total of all reimbursable full-time equivalents accumulated statewide for the community college in any fiscal year;
- W. Tribally controlled community college means an educational institution operating and offering programs pursuant to the Tribally Controlled Community College Assistance Act, 25 U.S.C. 1801.
- X. Tribally controlled community college state aid amount means the quotient of the amount of state aid to be distributed pursuant to the Community College Aid Act, excluding any amounts received from the Nebraska Community College Student Performance and Occupational Education Grant for such fiscal year to a community college area in which a tribally controlled community college is located divided by the reimbursable educational unit total for such community college area for the fiscal year immediately preceding the fiscal year for which aid is being calculated, with such quotient then multiplied by the reimbursable educational units derived from credit and contact hours awarded by a tribally controlled community college to students *for which such institution received no federal reimbursement* pursuant to the federal Tribally Controlled College or University Assistance Act of 1978, 25 U.S.C. 1801, for the fiscal year immediately preceding the fiscal year for which aid is being calculated.
- Y. Foundations education means education which includes remedial and developmental programs, adult basic education, general education development, English as a second language, compensatory education, and refresher courses.  
Source: Neb. Rev. Stat. §Section 85-932.01

Additional Definition not contained in Nebraska statutes:

Taught and administered by the college means a course instructed by a college faculty member, an adjunct faculty member, or a person contracted and paid to teach by the college administration.

### III. STATE AID ENROLLMENT GUIDELINES

#### A. Census Procedures

##### 1. Credit Courses

- a. A college's state aid enrollment report shall be computed using as a cutoff date the tenth (10<sup>th</sup>) day of instruction of each term. Any students enrolled through (10) instructional days in a term are eligible to be counted. Those students enrolled after the tenth (10<sup>th</sup>) instructional day and meeting the ten-day guideline shall be counted in either the current or the following term.
- b. Any credit course having a total duration of less than ten (10) instructional days or not scheduled as part of a regular term shall be counted as meeting the minimum requirements if the enrollment is in proportion to the time equal

to the ten (10) instructional day limitation of a normal semester or quarter course.

c. Credit courses will be audited on a quarter/semester credit hour basis.

## 2. Noncredit Courses

a. The total registrations after the second class session or after the first session, if there is only one scheduled session, shall be counted as the enrollment, and this enrollment is to be multiplied by the total number of contact hours in the course.

b. Noncredit courses shall be audited on a contact hour basis.

## B. Courses Eligible and REU Weighting Factor Applied:

1. Credit hours generated by courses applicable to a degree, diploma, or certificate to be eligible to be counted towards FTE and converted to REU shall be those meeting the definitions identified previously in this document and for which tuition is charged.

2. Noncredit reimbursable courses will be classified and weighted in a manner consistent with credit courses.

3. Credit/contact hours specifically designed and taught and administered by the college that are intended to develop and improve job competencies shall be eligible for reimbursement.

4. Noncredit courses/workshops of a minimum of 3 clock hours in an academic support or vocational discipline are eligible for reimbursement if taught and administered by the college.

5. Noncredit reimbursable courses/workshops taught and administered by the college must provide the individual skills that meet at least one of the following criteria:

- a. Job entry/creation
- b. Job update
- c. Job upgrade
- d. Prepare individuals to provide professional services.

6. Each college area shall establish and uniformly apply resident and nonresident tuition rates on a credit hour basis. Such rates shall apply to all credit courses claimed for reimbursement. This is not intended to interfere with reciprocal agreements.

7. Courses or programs offered to private businesses and nongovernmental agencies will be reimbursed in accordance with the guidelines of III. B. 1 – 6 above.

## C. Courses Ineligible to be counted for State Aid:

1. Courses or programs when 100 percent of the costs are paid by a governmental agency. Examples would include, but are not limited to:

- a. Adult Education (Federally Funded)
  - b. High School courses exclusively for high school credit
  - c. Department of Correctional Services
2. Courses or programs when 100 percent of the costs are paid by a private company or entity or by a non-profit organization.
  3. All credit or contact hours generated through “testing out,” “challenging,” courses transferred into the institution, or unsupervised study.
  4. Avocational/recreational courses.
  5. Courses not taught by the college.
  6. Specific courses identified under item D in the Course Weighting Decision Rules section.
- D. Courses or programs with third parties may be reviewed by the Coordinating Commission to determine if the courses or programs shall be counted for reimbursement.
- E. All courses eligible for reimbursement shall be reviewed by the Coordinating Commission and the Advisory Committee with final determination by the Commission.

#### IV. ADMINISTRATIVE PROVISIONS

##### A. Implementation Date:

1. For purposes of FTE and REU count, the reporting year will be July 1 through June 30.
2. Credit courses will be audited by the institution on a semester/quarter hour basis.
3. Summer Session Enrollment: FTE generated by a course whose total duration is interrupted by a change in the fiscal year (July 1) shall be counted in the fiscal year started if it meets the ten (10) instructional day or equivalent guidelines in that year or in the following year if it does not meet the ten (10) instructional day guidelines of the starting year.

##### B. Auditing and Filing of Reports:

1. Each college’s reimbursable course list shall be prepared and certified as official by each area president as determined under Section III.
2. The official, Commission-approved, reimbursable course lists, provided on or before July 1<sup>st</sup>, and the colleges’ enrollment records shall be the basis for the audit by the auditor. **If a course is not found on the institution’s official, Commission approved, Master Course List, it shall not be counted or included in the reimbursable educational units.**

3. The audit process shall include the confirmation that the instructional services have been performed and that enrollment fulfills stated guidelines.
4. Reimbursable full-time equivalent student enrollment and reimbursable educational units' totals as defined are to be reported annually covering the most recently completed fiscal year. The annual report of full-time equivalent students and reimbursable educational units must include the three-year average. Such examination and audit shall be completed by the outside auditor and filed with the Auditor of Public Accounts, the Department of Administrative Services, the Coordinating Commission for Postsecondary Education, each Chief Executive Officer, and the NCCA Executive Director, on or before August 10.

C. Record Keeping Requirements:

In order to provide an adequate audit trail and to facilitate the collection of information, the following procedures shall be implemented:

1. Minimum records to be available from each Community College area shall consist of the following:
  - a. Master Course List  
Approved course lists are to include CIP Code; course number; course title; contact hours; credit hours; lecture hours; and REU weighting factor.
  - b. Student records
    - (i) Student's name or student ID number
    - (ii) Resident or nonresident status (not required for noncredit)
    - (iii) Courses and number of credit hours or contact hours enrolled in
    - (iv) Tuition Income – Indicate tuition paid or waiver with sufficient records to allow reconciliation of tuition to FTE (reconciliation not required for tribally controlled community colleges)
    - (v) For Tribally controlled community colleges only – Documentation of non-Native status
    - (vi) Date enrolled
2. A reconciliation shall be made between the FTE enrollment and unaudited tuition collected or waived. Not required for tribally controlled community colleges FTE counts or tuition.

# **COURSE WEIGHTING DECISION RULES AND DATA REPORTING**

## **I. EXCERPTS FROM STATE STATUTE**

1. General Academic Transfer courses intended by the offering institution for transfer into a baccalaureate program are weighted at 1.0.
2. Academic support courses are general education academic course offerings which may be necessary to support an applied technology or occupational program and are weighted at 1.0.
3. Class 1 Applied Technology or Occupational courses which require the use of equipment, facilities, or instructional methods easily adaptable for use in general academic transfer classroom or laboratory are weighted at 1.5.
4. Class 2 Applied Technology or Occupational courses which require the use of specialized equipment, facilities, or instructional methods not easily adaptable for use in a general academic transfer classroom or laboratory are weighted at 2.0.

## **II. EXCERPTS FROM STATEWIDE AGREEMENT**

1. Place each course in one of the three groups of courses: general academic transfer, general academic support, or applied technology or occupational as identified in the Definition of Terms.
2. Classify each applied technology or occupational course as either Class 1 or Class 2 as defined in the Definition of Terms.
3. Weight each course: 1.0 for general academic transfer, academic support, and foundations education, 1.5 for Class 1 applied technology or occupational and 2.0 for Class 2 applied technology or occupational as set forth in the Definition of Terms.
4. All similar courses statewide will be weighted the same.
5. All exceptions will be reviewed by the Commission and Advisory Committee with the final decision made by the Commission.
6. New programs and courses not covered by part III will be reviewed by the Chief Academic Officers for weighting prior to submission to the Coordinating Commission.
7. Courses may vary from the generally established weighting of a discipline (see Section III, Course Weighting Illustrations and Exceptions) and exceptions will be updated annually after review by the Commission and Advisory Committee.
8. Independent/Directed Study, Practicum, and Special Topics courses carry the same weight as other similar courses in the discipline.
9. Co-op/OJT courses carry the same weight as other similar courses in the discipline.

10. Courses using computers to teach the content will be weighted at the discipline level.  
NOTE: The intent is to weight the competencies taught, not the methodology.
11. Courses taught via telecommunications revert to the normal course weight.
12. Courses must maintain a lab contact/credit hour ratio consistent with their weighting classification.
13. If there is a question on rounding figures when weighting courses, the figure should be rounded down.
14. Credit courses are to be offered at .50 credit or higher, increments of .25 are allowed above .50 credit.

### **III. COURSE WEIGHTING ILLUSTRATIONS AND EXCEPTIONS** **Applicable to All Reimbursable Courses**

#### **A. 1.0 Academic Transfer and Academic Support Courses**

Definition: Courses for the awareness, preparation, and support of academic courses that will transfer to a senior institution.

Such as:

1. Remedial and developmental courses (Basic Skills)
2. Career Assessment, Career Planning, and Counseling
3. General College Transfer
  - a. Written Communication
  - b. Consumer Home Economics and Nutrition
  - c. Economics
  - d. Education
  - e. English and Speech
  - f. Engineering
  - g. Fine Arts
  - h. Health, First Aid, and CPR
  - i. Languages
  - j. Math
  - k. Performing Arts
  - l. Physical Education and Recreation
  - m. Public Administration
  - n. Science
    - 1) Life
    - 2) Physical
    - 3) Social
  - o. Journalism
  - p. Sign Language
  - q. Library and Information Services



4. General Academic Support courses for Applied Technology or Occupational programs which require little or no special equipment and/or facilities other than those generally used in a transfer course.
  - a. Personal Finance
  - b. Courses such as:
    - 1) Occupational Safety and Health
    - 2) Safety Code
    - 3) English as a Second Language (non-federally funded)
    - 4) Academic related courses (General Education) as listed above in #3
  - c. Refresher, renewal, or recertification
5. All science courses are weighted 1.0 as academic transfer or academic support courses. Any laboratory hours associated with science courses are converted to credit hours based on one credit hour for a minimum of twenty quarter or thirty semester hours of laboratory work per term of enrollment.

### **B. 1.5 Class 1 – Applied Technology and Occupational Courses**

Definition: Applied technology or occupational courses which generally use a limited amount of specialized equipment.

1. Generally includes courses from the following programs:
  - a. Agribusiness
  - b. Building/Property Maintenance
  - c. Business Administration/Entrepreneurship
  - d. Child Care/Early Childhood Education
  - e. Criminal Justice/Law Enforcement
  - f. Environmental Lab Technician/Biological Studies
  - g. Family and Consumer Science—Related Occupations, includes social work and human services
  - h. Fire Technology – Emergency Medical Services/Paramedic
  - i. Geriatric Aide – Care Staff Member – Nursing Assistant
  - j. Health Information Management Services
  - k. Horticulture
  - l. Hotel/Motel Management
  - m. Human Resource Management
  - n. Interior Design
  - o. Janitorial and Housekeeping
  - p. Legal Services/Paralegal
  - q. Logistics and Material Management
  - r. Medical Assistant
  - s. Parts
  - t. Parts Distribution
  - u. Pharmacy Technician
  - v. Railroad Operations
  - w. Secretarial Science – Administrative Assistant
  - x. Statistical Process Control (SPC)
  - y. Technical Theatre Production Design
  - z. Travel/Reservations
2. Co-op/work experience will carry the same weight as the program is generally assigned.

3. Independent study, practicum, and special topics will have the same weight as the course and/or program they duplicate.
4. Courses with the following topics from the programs in item III. C. are listed below. These are discrete topics/courses which require little or no special equipment.
  - a. Blueprint Reading
  - b. Code and/or Law
  - c. Estimating
  - d. License Preparation, Certification, and Licensing Examination (excluding welding)
  - e. Nutrition (not designed as an academic transfer course)
  - f. Pharmacology
  - g. Terminology

### **C. 2.0 Class II – Applied Technology and Occupational Courses**

Definition: Applied technology or occupational courses which are generally very expensive and utilize specialized equipment and may require special facility accommodations.

1. Generally includes courses from the following programs:

|   |                                |
|---|--------------------------------|
| Agriculture Mechanics                         | Mechanics (all areas)          |
| Air Conditioning and Heating                  | Medical Lab Technician         |
| Aviation Maintenance                          | Physical Therapist Assistant   |
| Audio/Recording Technology                    | Truck Driving                  |
| Auto Body                                     | Nursing/Health Occupations     |
| Automotive Technology                         | Occupational Therapy Assistant |
| Broadcast Engineering                         | Office Technology              |
| Building Construction                         | Ophthalmic                     |
| Civil Engineering Technician                  | Plumbing                       |
| Commercial Photography                        | Printing Technology            |
| Construction Trades                           | Production Based Agriculture   |
| Cosmetology Trades                            | Production Based Horticulture  |
| Dental Assistant/Hygiene/Lab                  | Radio and Television           |
| Diesel Technology                             | Radiology Technician           |
| Drafting                                      | Renewable Energy               |
| Electronic, Electricity,<br>Electromechanical | Respiratory Therapy            |
| Electronic Imaging/Graphics/<br>Design        | Surgical Technology            |
| Food Service Management                       | Transportation/Material Moving |
| Industrial Technology                         | Utility Line                   |
| Information Technology                        | Veterinarian/Animal Health     |
| Machine Tool                                  | Video Production               |
|   | Welding/Welding Certification  |
|   | Word Processing                |

2. Co-op/work experience will carry the same weight as the program is generally assigned.
3. Independent study, practicum, and special topics will have the same weight as the course and/or program they duplicate.

4. Includes courses from the 1.0 or 1.5 categories which are identical to those courses taught in programs/courses with 2.0 weighting factor. Example: Art classes such as Photography.

**D. Courses Not Reimbursable (not all inclusive)**

Ticket Dismissal (STOP) courses or other courses taken in-lieu of payment of fine or as required by court order

Basic driver's education and motorcycle safety courses (does not include advanced, specialized training such as CDL courses)

Test prep courses designed primarily for high school students (ACT, SAT, etc.)

Staff development courses where the college pays an instructor to provide training and staff participation is considered part of work hours; staff is paid for the hours spent in a staff development course.

## **COLLECTION AND REPORTING OF DATA**

Data for use in computations for the Community College Aid Act shall be supplied to the Coordinating Commission for Postsecondary Education. Sources of data are as follows:

- A. Audited Statement of Reimbursable Full-Time Equivalent Student Enrollment and Reimbursable Educational Units due August 10.
  1. Two years of Reimbursable Full-Time Equivalent Student Enrollment.
  2. Two years of Reimbursable Educational Units.
  3. Three-year average of Reimbursable Full-Time Equivalent Student enrollment.
  4. Three-year average of Reimbursable Educational Units.



**NEBRASKA COMMUNITY  
COLLEGES STATE AID  
ENROLLMENT AUDIT  
GUIDELINES**

**Committee Draft**

Coordinating Commission for Postsecondary Education  
January 22, 2015

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# NEBRASKA COMMUNITY COLLEGES STATE AID ENROLLMENT AUDIT GUIDELINES

## I. PURPOSE

The purpose of the *Nebraska Community Colleges State Aid Enrollment Audit Guidelines* is to provide audit guidelines for use by outside independent auditors to audit full-time equivalents (FTEs) and reimbursable educational units (REUs) used in allocating state aid.

## II. STATUTORY PROVISIONS

[Nebraska Statutes Sections 85-1501 to 85-1542](#) provide the basis for the Nebraska Community Colleges.

## III. GUIDELINES FOR COMMUNITY COLLEGE AREA CPA AUDIT

The following procedures are necessary to meet minimum requirements for an adequate state aid enrollment audit:

- A. Review *Nebraska Community Colleges State Aid Enrollment FTE/REU Guidelines*. These guidelines provide the community colleges the methodology and requirements needed to determine allowable FTEs and the proper weighting of the courses. It is the auditor's responsibility to insure the fiscal year appropriate *Nebraska Community Colleges State Aid Enrollment FTE/REU Guidelines* are referenced when testing for compliance.
- B. Examine FTE and REU enrollment records. Sample testing of data shall be in accordance with generally accepted auditing standards. Records to be examined shall include:
  1. Registration records
  2. Drop and add records
  3. Financial records – for tribally-controlled community colleges, tuition payment records are not required to be reviewed as these payments and FTEs are not part of the reconciliation of unaudited tuition collected or waived to FTE
  4. Current College Master Course Lists approved by the Commission
  5. Classification of courses as to legal definitions
  6. Contracts for eligible and ineligible FTEs
  7. Course weighting decision rules
  8. For tribally-controlled community colleges, documentation supporting non-Native status for students counted in FTE calculation

**C. The audit opinion rendered must include certification of the reimbursable FTE enrollment and REU weighting, and that courses not listed on the Commission-approved Master Course List were not included in the determination of reimbursable FTE and REUs.**

D. The following information shall be included as unaudited supplemental information:

1. Schedule of Total Full-Time Equivalent Student Enrollment. This schedule should include both reimbursable and non-reimbursable FTE and include academic transfer/support, Class 1, Class 2, and ineligible for state aid by semester or quarter.
2. A reconciliation of unaudited tuition collected or waived to FTE. Tribally-controlled community colleges FTE counts and tuition are not included in the reconciliation.
3. An allocation of 1.0 REU factor courses. The allocation shall include credit hours, contact hours, FTE and REU. Courses with an REU factor of 1.0 shall be allocated by declared student major as of the tenth (10<sup>th</sup>) instructional day to academic transfer, academic support, undeclared/non-degree, and foundations education.

# **SAMPLE AUDIT FORMAT**

Anywhere Nebraska Community College Area

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

June 30, 20zz and 20yy



## INDEPENDENT AUDITORS' REPORT

### Report on the Financial Statements

We have audited the accompanying statements of reimbursable full-time equivalent student enrollment and reimbursable educational units of Anywhere Nebraska Community College Area for the years ended June 30, 20zz and 20yy and the related notes to the statements, which collectively comprise the College Area's enrollment statements as listed in the table of contents.

### Management's Responsibility for the Statements

Management is responsible for the preparation and fair presentation of these enrollment statements in accordance with accounting principles generally accepted in the United States of America; this includes design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of the enrollment statements that are free of material misstatement, whether due to fraud or error.

### Auditor's Responsibility

Our responsibility is to express opinions on these accompanying statements based on our audit. We conducted our audits in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the statements referred to above are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the accompanying statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the enrollment statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the enrollment statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the enrollment statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

### Opinions

In our opinion, the accompanying statements referred to above, present fairly, in all material aspects, the reimbursable full-time equivalent student enrollment and reimbursable educational units of Anywhere Nebraska Community College Area, as of June 30, 20zz and 20yy, in accordance with guidelines referred to in the notes to the accompanying statements.

## **Other Matters**

### *Other Information*

Our audit was conducted for the purpose of forming opinions on the statements of reimbursable full-time equivalent student enrollment and reimbursable educational units taken as a whole that collectively comprise Anywhere Nebraska Community College Area's basic enrollment statements. The supplementary information included on Schedules 1, 2, and 3 are presented for purposes of additional analysis and are not a required part of the basic enrollment statements.

The supplementary information as contained in Schedules 1, 2, and 3 are the responsibility of management and were derived from and relate directly to the underlying enrollment records and other records used to prepare the basic enrollment statements. Such information has not been subjected to the auditing procedures applied in the audit of the basic enrollment statements, and accordingly, we do not express an opinion or provide any assurance on them.

### **Other Reporting Required by *Government Auditing Standards***

In accordance with *Government Auditing Standards*, we have also issued our report dated August 14, 20zz, on our consideration of Anywhere Nebraska Community College Area's internal control over enrollment reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over enrollment reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over enrollment reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering Anywhere Nebraska Community College Area's internal control over enrollment reporting and compliance.

Independent CPA Firm  
Anywhere, Nebraska  
August 14, 20zz

**Anywhere Nebraska Community College Area**  
**Statements of Reimbursable Full-time Equivalent Student Enrollment & Reimbursable Educational Units**  
**Fiscal Years Ended June 30, 20zz and 20yy**

|  | <u>Semester</u>  | <u>Hours<br/>Quarter</u> | <u>Contact</u>    | <u>Reimbursable FTE</u>            |                 | <u>Reimbursable<br/>Education Units</u> |                 |
|--|------------------|--------------------------|-------------------|------------------------------------|-----------------|---|-----------------|
|  |                  |                          |                   | <u>Student Enrollment<br/>20zz</u> | <u>20yy</u>     | <u>20zz</u>                             | <u>20yy</u>     |
| <b>Summer</b>                          |                  |                          |                   |                                    |                 |   |                 |
| 1.0 Academic Transfer/Support          | N/A              | 7,547.00                 | 5,417.00          | 173.73                             | 169.85          | 173.73                                  | 169.85          |
| 1.5 Class 1, Applied Tech/Occupational | N/A              | 9,973.50                 | 13,269.00         | 236.38                             | 215.19          | 354.56                                  | 322.78          |
| 2.0 Class 2, Applied Tech/Occupational | <u>N/A</u>       | <u>24,964.00</u>         | <u>2,010.00</u>   | <u>556.99</u>                      | <u>550.21</u>   | <u>1,113.98</u>                         | <u>1,100.42</u> |
|  | <u>N/A</u>       | <u>42,484.50</u>         | <u>20,696.00</u>  | <u>967.1</u>                       | <u>935.25</u>   | <u>1,642.27</u>                         | <u>1,593.05</u> |
| <b>Fall</b>                            |                  |                          |                   |                                    |                 |   |                 |
| 1.0 Academic Transfer/Support          | 3,736.00         | 11,119.00                | 9,042.50          | 381.67                             | 366.62          | 381.67                                  | 366.62          |
| 1.5 Class 1, Applied Tech/Occupational | 1,842.00         | 15,553.00                | 15,975.50         | 424.77                             | 409.92          | 637.16                                  | 614.88          |
| 2.0 Class 2, Applied Tech/Occupational | <u>2,531.00</u>  | <u>29,320.50</u>         | <u>4,336.00</u>   | <u>740.75</u>                      | <u>667.83</u>   | <u>1,481.50</u>                         | <u>1,335.66</u> |
|  | <u>8,109.00</u>  | <u>55,992.50</u>         | <u>29,354.00</u>  | <u>1,547.19</u>                    | <u>1,444.37</u> | <u>2,500.33</u>                         | <u>2,317.16</u> |
| <b>Winter</b>                          |                  |                          |                   |                                    |                 |   |                 |
| 1.0 Academic Transfer/Support          | 4,050.00         | 11,190.00                | 7,280.50          | 391.76                             | 345.47          | 391.76                                  | 345.47          |
| 1.5 Class 1, Applied Tech/Occupational | 1,658.00         | 16,318.50                | 15,383.50         | 434.99                             | 420.97          | 652.49                                  | 631.46          |
| 2.0 Class 2, Applied Tech/Occupational | <u>2,041.50</u>  | <u>30,486.50</u>         | <u>6,223.00</u>   | <u>752.44</u>                      | <u>738.89</u>   | <u>1,504.88</u>                         | <u>1,477.78</u> |
|  | <u>7,749.50</u>  | <u>57,995.00</u>         | <u>28,887.00</u>  | <u>1,579.19</u>                    | <u>1,505.33</u> | <u>2,549.13</u>                         | <u>2,454.71</u> |
| <b>Spring</b>                          |                  |                          |                   |                                    |                 |   |                 |
| 1.0 Academic Transfer/Support          | 853.00           | 10,005.50                | 11,266.00         | 263.30                             | 238.93          | 263.30                                  | 238.93          |
| 1.5 Class 1, Applied Tech/Occupational | 390.00           | 14,948.00                | 10,757.50         | 357.13                             | 328.10          | 535.70                                  | 492.15          |
| 2.0 Class 2, Applied Tech/Occupational | <u>1,037.00</u>  | <u>27,395.50</u>         | <u>4,531.00</u>   | <u>648.39</u>                      | <u>634.63</u>   | <u>1,296.78</u>                         | <u>1,269.26</u> |
|  | <u>2,280.00</u>  | <u>52,349.00</u>         | <u>26,554.50</u>  | <u>1,268.82</u>                    | <u>1,201.66</u> | <u>2,095.78</u>                         | <u>2,000.34</u> |
| <b>Totals</b>                          | <u>18,138.50</u> | <u>208,821.00</u>        | <u>105,491.50</u> | <u>5,362.30</u>                    | <u>5,086.61</u> | <u>8,787.51</u>                         | <u>8,365.26</u> |

See accompanying notes to statements

## ANYWHERE NEBRASKA COMMUNITY COLLEGE AREA

### Notes to Statement of Reimbursable Full-Time Equivalent Student Enrollment and Reimbursable Educational Units

June 30, 20zz and 20yy

#### I. GUIDELINES

The certification of reimbursable full-time equivalent (FTE) student enrollment and reimbursable educational unit (REU) is required by Nebraska Statutes. The Statutes also provide general guidelines for determining the FTE student enrollment total and subsequent conversion of FTEs to REUs. The Coordinating Commission and the Community College Advisory Committee defined more specific guidelines. These guidelines were used in the determination of the FTE student enrollment total and subsequent conversion to REUs.

The computation of the information for this report is based on the current State Aid Enrollment FTE/REU Guidelines which were accepted by the Commissioners of the Coordinating Commission.

#### II. FULL-TIME EQUIVALENT STUDENT AND REIMBURSABLE EDUCATIONAL UNIT DEFINITIONS

- A. An FTE student is equivalent to thirty semester or forty-five quarter credit hours of classroom, laboratory, clinical, practicum, independent study course work or cooperative work experience applicable to a degree, diploma, or certificate in a program for which credit hours are offered or nine hundred contact hours of classroom or laboratory course work for which credit hours are not offered or awarded.
- B. The number of credit hours which shall be counted by any community college area in which a tribally controlled community college is located shall include credit hours awarded by such tribally controlled community college to students for which such institution received no federal reimbursement pursuant to the Tribally Controlled Community College Assistance Act, 25 U.S.C. 1801;
- C. REUs are calculated by multiplying eligible FTEs by the appropriate weighting factor as defined for each type of course offering as follows:
- D.

| <b>Course Type §85-1503</b>       | <b>Community College</b> | <b>Tribally Controlled</b> |
|-----------------------------------|--------------------------|----------------------------|
| Academic Transfer                 | 1.00                     | 2.00                       |
| Academic Support                  | 1.00                     | 2.00                       |
| Class 1 Applied Tech/Occupational | 1.50                     | 3.00                       |
| Class 2 Applied Tech/Occupational | 2.00                     | 4.00                       |

**ANYWHERE NEBRASKA COMMUNITY COLLEGE AREA**

Notes to Statements of Reimbursable Full-Time Equivalent Student Enrollment and  
Reimbursable Educational Units  
June 30, 20zz and 20yy

**Note 3. THREE-YEAR AVERAGE VALUES**

The following three-year average values are included in the audited statements for use in state aid computations.

**Fiscal Year Ending June 30, 20zz**

| Years Ending<br>June 30 | Reimbursable<br>Full-Time Equivalent<br>Student Enrollment | Reimbursable<br>Education<br>Units |
|-------------------------|--|------------------------------------|
| 20xx                    | 5,198.55   | 8,549.33                           |
| 20yy                    | 5,086.61   | 8,365.26                           |
| 20zz                    | 5,362.30   | 8,787.50                           |
| Three-year average      | 5,215.82   | 8,567.36                           |

**Fiscal Year Ending June 30, 20yy**

| Years Ending<br>June 30 | Reimbursable<br>Full-Time Equivalent<br>Student Enrollment | Reimbursable<br>Education<br>Units |
|-------------------------|--|------------------------------------|
| 20vv                    | 5,042.59   | 8,212.84                           |
| 20xx                    | 5,198.55   | 8,549.33                           |
| 20yy                    | 5,086.61   | 8,365.26                           |
| Three-year average      | 5,109.25   | 8,375.81                           |

Schedule 1

**ANYWHERE NEBRASKA COMMUNITY COLLEGE AREA**  
 Total Full-Time Equivalent Student Enrollment  
 Years ended June 30, 20zz and 20yy (Unaudited)

|  | Full-Time Equivalent Student Enrollment |                 |
|--|---|-----------------|
|  | 20zz                                    | 20yy            |
| Summer   |   |                 |
| 1.00 Academic Trans/Sup  | 173.73                                  | 169.85          |
| 1.50 Class 1, Applied Tech/Occupational                        | 236.38                                  | 215.19          |
| 2.00 Class 2, Applied Tech/Occupational                        | 556.99                                  | 550.21          |
| Ineligible for state aid                                       | <u>84.76</u>                            | <u>80.66</u>    |
|  | 1,051.86                                | 1,015.91        |
| Fall   |   |                 |
| 1.00 Academic Trans/Sup  | 381.67                                  | 366.62          |
| 1.50 Class 1, Applied Tech/Occupational                        | 424.77                                  | 409.92          |
| 2.00 Class 2, Applied Tech/Occupational                        | 740.75                                  | 667.83          |
| Ineligible for state aid                                       | <u>95.28</u>                            | <u>106.84</u>   |
|  | 1,642.47                                | 1,551.21        |
| Winter   |   |                 |
| 1.00 Academic Trans/Sup  | 391.76                                  | 345.47          |
| 1.50 Class 1, Applied Tech/Occupational                        | 434.99                                  | 420.97          |
| 2.00 Class 2, Applied Tech/Occupational                        | 752.44                                  | 738.89          |
| Ineligible for state aid                                       | <u>109.15</u>                           | <u>121.46</u>   |
|  | 1,688.34                                | 1,626.79        |
| Spring   |   |                 |
| 1.00 Academic Trans/Sup  | 263.30                                  | 238.93          |
| 1.50 Class 1, Applied Tech/Occupational                        | 357.13                                  | 328.10          |
| 2.00 Class 2, Applied Tech/Occupational                        | 648.39                                  | 634.63          |
| Ineligible for state aid                                       | <u>111.09</u>                           | <u>104.64</u>   |
|  | 1,379.91                                | 1,306.30        |
| Total  | <u>5,762.58</u>                         | <u>5,500.21</u> |
| Deduct – Courses, programs & hours ineligible for state aid:   |   |                 |
| Community Education  | 101.35                                  | 107.23          |
| Other ineligible FTE   | <u>298.93</u>                           | <u>306.37</u>   |
|  | 400.28                                  | 413.60          |
| Full-Time Equivalent Student Enrollment Eligible for state aid | <u>5,362.30</u>                         | <u>5,086.61</u> |

## Schedule 2

**ANYWHERE NEBRASKA COMMUNITY COLLEGE AREA**  
 Reconciliation of Reimbursable Full-Time Equivalent Student Enrollment  
 And General Fund Tuition Income  
 (Unaudited)  
 Year Ended June 30, 20zz

|   | <u># of Credit<br/>Hours</u> | <u>Cost Per<br/>Credit Hour</u> | <u>Total</u>        |
|---|------------------------------|---------------------------------|---------------------|
| Semester Credit Hours                       |                              |                                 |                     |
| Resident                                    | 16,518.00                    | 67.50                           | 1,114,965           |
| Nonresident                                 | <u>1,620.50</u>              | 82.50                           | <u>133,691</u>      |
| Total                                       | <u>18,138.50</u>             |                                 | <u>1,248,656</u>    |
| Quarter Credit Hours                        |                              |                                 |                     |
| Resident                                    | 199,406.00                   | 45.00                           | 8,973,270           |
| Nonresident                                 | <u>9,415.00</u>              |                                 | <u>517,825</u>      |
| Total                                       | <u>208,821.00</u>            |                                 | <u>9,491,095</u>    |
| Reimbursable Contact Hours                  | 105,491.50                   | 2.50                            | <u>263,729</u>      |
| Total Computed Tuition                      |                              |                                 | 11,003,480          |
| Adjustments:                                |                              |                                 |                     |
| Tuition Waivers                             |                              |                                 | (570,512)           |
| Other                                       |                              |                                 | <u>(187,280)</u>    |
| Total Adjustments                           |                              |                                 | <u>(757,792)</u>    |
| Net Reimbursable Tuition Income (unaudited) |                              |                                 | <u>\$10,245,688</u> |

Schedule 3

**ANYWHERE NEBRASKA COMMUNITY COLLEGE AREA**

Allocation of 1.0 REU Factor Courses  
Year Ended June 30, 20zz (Unaudited)

|                       | -----<br>Semester<br>----- | ---Hours---<br>Quarter<br>----- | -----<br>Contact<br>----- | Reimbursable<br>Full-time<br>Equivalent<br>Student<br>Enrollment<br>----- | Reimbursable<br>Education<br>Units<br>----- |
|-----------------------|----------------------------|---------------------------------|---------------------------|---|---|
| Academic Transfer     | 6,805.00                   |                                 | -                         | 226.83  | 226.83                                      |
| Academic Support      | 1,183.00                   | 30,547.50                       | -                         | 718.27  | 718.27                                      |
| Undeclared/nondegree  | 549.00                     | 9,160.00                        | 33,006.00                 | 258.53  | 258.53                                      |
| Foundations Education | 102.00                     | 154.00                          | -                         | 6.82  | 6.82  |
|                       | <u>8,639.00</u>            | <u>39,861.50</u>                | <u>33,006.00</u>          | <u>1,210.45</u>   | <u>1,210.45</u>                             |

Note: Courses with an REU factor of 1.0 are allocated by declared student major as of the Tenth (10<sup>th</sup>) instructional day to academic transfer, academic support, Undeclared/nondegree, and foundations education.



**REPORT ON INTERNAL CONTROL OVER ENROLLMENT REPORTING AND  
ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF  
ENROLLMENT STATEMENTS PERFORMED IN ACCORDANCE WITH  
GOVERNMENT AUDITING STANDARDS**

Board of Governors  
Anywhere Nebraska Community College Area

We have audited the enrollment statements of the reimbursable full-time equivalent student enrollment and reimbursable educational units of Anywhere Nebraska Community College Area for the years ended June 30, 20zz and 20yy, which collectively comprise Anywhere Nebraska Community College Area's basic enrollment statements and have issued our report thereon dated \_\_\_\_\_. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States.

**Internal Control Over Enrollment Reporting**

In planning and performing our audit, we considered Anywhere Community College Area's internal control over enrollment reporting as a basis for designing our auditing procedures for the purpose of expressing our opinions on the enrollment statements, but not for the purposes of expressing an opinion on the effectiveness of the Anywhere Community College Area's internal control over enrollment reporting. Accordingly, we do not express an opinion on the effectiveness of the Anywhere Community College Area's internal control over enrollment reporting.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, in internal control such that there is a reasonable possibility that a material misstatement of the entity's enrollment statements will not be prevented or detected and corrected on a timely basis.

Our consideration of internal control over enrollment reporting was for the limited purposes described first paragraph of this section and would not necessarily identify all deficiencies in internal control that might be deficiencies, significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over enrollment reporting that we considered to be material weaknesses, as defined above.

**Compliance and Other Matters**

As part of obtaining reasonable assurance about whether Anywhere Community College Area's enrollment statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws and regulations, noncompliance with which could have a direct and material effect on the determination of enrollment statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under Government Auditing Standards.

This report is intended solely for the information and use of management, the Board of Governors, others in the College, Nebraska Auditor of Public Accounts, and other Nebraska state departments and agencies, and the Nebraska Community College Association members and is not intended to be and should not be used by anyone other than these specified parties.

Independent CPA Firm  
Anywhere, Nebraska  
Date

COMMITTEE DRAFT

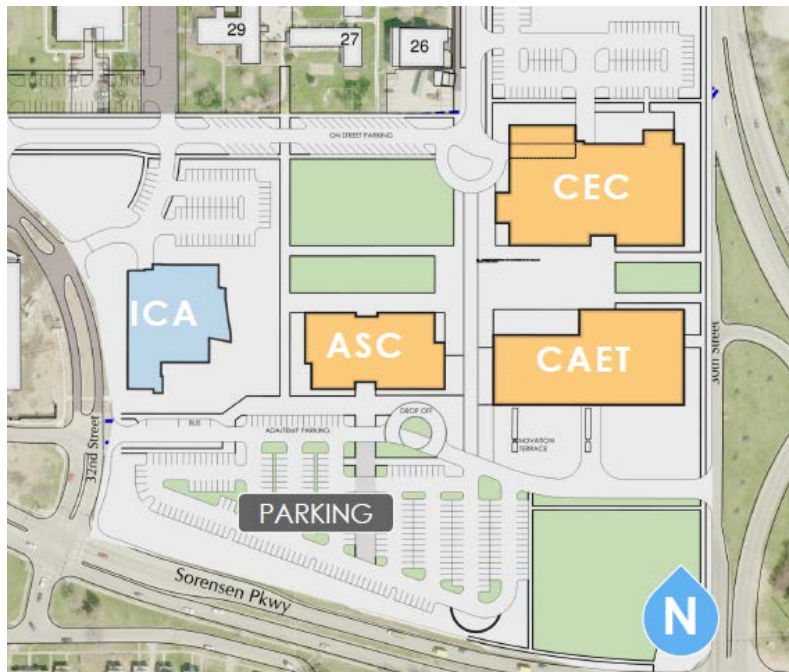
**Institution/Campus:** Metropolitan Community College / Fort Omaha  
**Project Name:** Academic Skills Center  
**Date of Governing Board Approval:** December 16, 2014  
**Date Complete Proposal Received:** January 7, 2015  
**Date of Commission Evaluation:** January 22, 2015

**Metropolitan Community College - Fort Omaha Campus  
 Fall Quarter Enrollment\***

|               | Fall 2012 | Fall 2013 |
|---------------|-----------|-----------|
| On-campus HC  | 3,423     | 2,999     |
| On-campus FTE | 1,725.6   | 1,464.0   |

\* Source: 2014 Supplemental enrollment by campus form. Includes full-time, part-time and non-credit headcount enrollment. Full-time equivalent (FTE) based on 15 quarter credit hours and 300 contact hours per quarter for non-credit courses. Excludes off-campus and online enrollment.

**Project Description:** MCC is proposing to construct a new Academic Skills Center (ASC) on the Fort Omaha Campus. The new three-story, 71,340 gross square feet (gsf) facility would be located east of the existing Institute for the Culinary Arts (ICA) building on the southern end of campus (see site plan below). Two additional projects being planned concurrently at the Fort Omaha Campus are the Construction Education Center (CEC) and Center for Advanced and Emerging Technology (CAET). These two proposals are scheduled to be submitted for review at the Commission’s March meeting.



The facility is intended to provide a supportive, comprehensive new student experience, assisting students from career exploration to enrollment and continuing through their first year of college with a goal of increasing retention rates. New forms of intake, advising, coaching and assessment would be offered to provide the most effective level of help to new students. The college also states that many new students struggle to identify a field of study they want to pursue and then to navigate the processes, procedures and services necessary to enroll and become successful students.

The proposed new building would include the following functions:

- Welcoming services: located near the building entrance in order to immediately engage students and connect them with staff and services needed.
- Intake services area: focus on assessment, advising and coaching, located adjacent to the welcoming services area.
- Career exploration: experience various careers/programs.
- Assessment: provided near intake services for assessment and industry certification testing, as well as providing overflow for campus testing needs.
- Learning commons: comprising separate spaces for MCC's Writing, Math, and Learning/Tutoring centers.
- Lounge: provides public and private spaces for faculty and students to study, collaborate and socialize, including food service functions.
- Classroom spaces: providing acoustically sound partitions designed for flexibility and visibility as appropriate. Four small classrooms (15 stations each), 13 medium classrooms (24 stations each) and one large classroom (60 stations) are proposed for both developmental and general education course use.
- Small to medium open collaborative learning/study spaces: provide 23 small to medium spaces throughout the building with soft seating using architectural elements for a sense of privacy; located near the classroom spaces for studying, break-out sessions, collaboration or private discussion; an electronic reservation system would be investigated to assist with room management.
- Offices and support spaces: Five offices would be provided for coordinators and support staff. The remaining 27 office spaces would be in a benching (or hoteling) format for faculty, advisors and other staff to use on an as needed basis.

The college is estimating a total project cost of \$24,552,881 (\$344.16/gsf) for design, construction and equipping a new facility, including sitework. The source of funds for the proposed project would be half private donation (\$12.28 million), capital improvement property tax levy funds (\$8.59 million) and student facility fees (\$3.68 million). The college is currently exploring ways to address the cash flow for financing \$89.4 million in Fort Omaha Campus projects over the next three years (which includes \$45 million in private donations pledged to date). One potential solution would be to enter into a lease-purchase agreement with a facilities corporation over a number of years yet to be determined. MCC estimates construction to begin

in the summer of 2015.

The college is estimating an increase in facility operating and maintenance (O&M) costs associated with a new facility of \$335,307/year (\$4.70/gsf/year) upon the building opening in the spring of 2017. Increased facility O&M costs would be funded from the college’s general operating fund.

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

Yes

No

*Comments:* Page 1-7 of the Commission's *Comprehensive Statewide Plan for Postsecondary Education* states: “Nebraska public institutions are accountable to the State for making wise use of resources for programs, services, and facilities as well as for avoiding unnecessary duplication.” This project would provide facilities that would address a new team approach to providing student support services and developmental education at the Fort Omaha Campus.

Page 2-13 of the *Plan* lists the following as one of its major statewide goals: “Postsecondary education institutions will provide appropriate support services to help all students reach their educational goals, regardless of where and how the instruction is delivered.” The proposed facility would provide additional assessment, advising, coaching, career planning and other student support services for students.

Page 7-5 of the *Plan* outlining the public postsecondary education sectors’ role and mission states: “In addition to their other instructional roles, community colleges have the primary responsibility within the public sector to provide foundations education courses for students who are underprepared for college-level work.” Space associated with this project would support Metropolitan Community College’s developmental education programs.

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

program.” The community colleges’ role and mission also states the following on the same page: “The first instructional and service priority of the community colleges is applied technology and occupational education, and—when necessary—foundations education, which includes developmental and remedial education.” Space associated with this project is intended to improve student support and developmental education programs.

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

|                                     |                          |
|-------------------------------------|--------------------------|
| Yes                                 | No                       |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> |

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

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

|                                     |                          |
|-------------------------------------|--------------------------|
| Yes                                 | No                       |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> |

*Comments:* This project would include instructional space for use in offering developmental and general instruction courses on campus. The facility is intended to serve all potential and current students and academic programs on campus.

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

High . . . . . Low

|                          |                                     |                          |                          |                          |
|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
|--------------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|

*Comments:* The Metropolitan Community College *Master Plan for Campuses*, dated March 2003, was approved by the College's Board of Governors on April 22, 2003. Page 6 of the *2003 Master Plan* states: “At Fort Omaha, the plan hinges on a strategy to make this historic campus more visible and accessible to students and the public. Currently, the majority of educational programs are concentrated at the extreme north end of the campus, preventing the buildings and spaces of the former fort from becoming an integral part of the campus experience. Phase I of the plan begins to integrate the southern end

of the campus by creating a new and highly visible entry off Sorensen Parkway, and siting a proposed new Culinary Arts Institute [completed in 2009] at the entrance, visible from the highway and able to attract residents and visitors to the campus. The Culinary Arts Institute will be complemented by conference center facilities housed in the adapted adjacent mule barn building [completed in 2011], which is on the National Register of Historic Places.”

Page 57 of the *2003 Master Plan* also discusses a potential new Learning Hub/Library facility on the Fort Omaha Campus, with the following discussion regarding the Learning Hub component: “MCC’s Facility Program and Services Needs document outlines the concept for a learning hub at each campus that would create a more visible presence for student services and a welcoming environment for students and the community. The learning hubs would include areas for study, casual interaction, access to information and food and beverages, and space for traditional collegiate activities such as student government, social clubs, etc.” The proposed Academic Skills Center would accommodate many of these needs.

The MCC *2010 Master Plan Update for Campuses and Centers* was approved by the College’s Board of Governors on September 14, 2010. The *2010 Master Plan Update* reviewed space needs for each campus and center using a 2020 Plan Horizon. Projected enrollment on the Fort Omaha Campus was projected to increase to 3,600 headcount by 2020. Based on this assumption a 72,500 gsf space shortfall was projected for existing programs on the Fort Omaha Campus at the Plan Horizon using nationally recognized space guidelines, benchmarking of peers and review of recent campus construction. Office, assembly and physical plant support space comprised the three largest space deficits for the Fort Omaha Campus, excluding space needs for new programs or future migration of academic programs. The proposed Academic Skills Center would partially address the shortfall in office space.

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

High . . . . . Low

*Comments:* Not applicable as this proposal involves new construction. The limited existing spaces that would be relocated to the new facility would be repurposed to classroom and other student spaces as needed.

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

High . . . . . Low

*Comments:* The building would house a new service-delivery concept to enhance the prospective student experience when visiting campus and follow new students through their first year of college. The college has stated that because there is little coordination among offices and Student Services, the current process can be fragmented, requiring potential students to make several trips to campus or to call many different offices in search of an answer to a question. The process can lack consistency depending on the student’s point of entry. The new facility is intended to organize staff members into teams around career pathways, allowing the staff to gain expertise, form relationships and partnerships, and work together more readily to provide a comprehensive support system for students. The new facility is envisioned to allow for immediate, individualized services that could be tailored to meet student needs.

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

High . . . . . Low

*Comments:* As previously stated, application of space guidelines projects an overall shortfall of about 72,500 gsf of space on the Fort Omaha Campus by 2020, with office,



assembly and physical plant support space comprising the three largest deficits. The proposed project would address more than 4,000 square feet of a projected 11,700 square foot deficit in office space.

The proposed project would also provide nearly 10,000 square feet of study and collaboration space. This space would address the 5,200 square foot deficit projected for library/study space. The remaining 4,800 square feet could support increasing number of students and visitors from two additional new facilities proposed on the Fort Omaha Campus.

The MCC Fort Omaha Campus had 32 classrooms that were scheduled an average 36 hours per week per classroom during the Fall 2009 semester (most recent information available from the *2010 Master Plan Update for Campuses and Centers*). Additional classrooms have been made available since then with the renovation of the historic Mule Barn. This compares to nationally recognized standards of 30 to 35 hours per week considered acceptable for classroom scheduling. The proposed project would provide an additional 18 classrooms for use on the Fort Omaha Campus. MCC has stated that they will evaluate taking existing classrooms offline for repurposing in Building #10 on the northern portion of campus upon completion of the campus master planning initiative projects.

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



*Comments:* Specialized spaces proposed for the new facility in which space guidelines are not available were evaluated based on equipment and furnishing requirements. The college stated that the basis of square footage came about from a building programming process using best architectural practices and college guidelines. Most space would be modular and flexible in nature with the ability to easily adapt as needs evolve.

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

High . . . . . Low

*Comments:* As part of its master planning process, college consultants conducted an environmental scan that included 10-year enrollment projections. Projections were based on historical trends and anticipated participation rates, excluding students that exclusively utilized online courses. A recent review of these assumptions confirmed a projected 2020 enrollment of 3,600 students at the Fort Omaha Campus (an increase of nearly 600 over current enrollments). Based on this assumption, the *2010 Master Plan Update* projected a campus shortfall of 72,500 gsf for which this project would address a majority of this need.

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

High . . . . . Low

*Comments:* The proposed new Academic Skills Center would not create an immediate need for future projects. The need for additional space in the future would be dependent on enrollment trends.

Increased ongoing facility operating and maintenance costs associated with the new addition are within the college's general operating budget capacity given existing levy limits.

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

High . . . . . Low

*Comments:* The college did not know of other reasonable alternatives to the proposed new Academic Skills Center on the southern portion of the Fort Omaha Campus. MCC intends to locate new academic space on the southern portion of campus, due in part to restrictions placed on

the original historic Fort Omaha buildings and parade grounds located on the northern portion of campus. Existing facilities on campus are currently used to capacity based on recent planning studies.

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

High . . . . . Low

*Comments:* The proposed project would not provide cost efficiencies. However, the proposed project would assist potential students and current students in providing direction and guidance towards college completion.

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

High . . . . . Low

*Comments: Construction Costs* - The college's estimate to construct and equip a new Academic Skills Center is \$24,552,881 (\$344.16/gsf). Commission staff's estimate of the total project cost is \$22,900,400 (\$314.61/gsf) for construction of college classroom space per *R.S. Means Square Foot Costs* modified to account for local conditions. The college's estimate is \$1,652,481 (7.2%) higher than Commission staff's estimate for the project. Both estimates are inflated for a spring 2017 building opening. The primary difference between these estimates is in the construction cost estimates with Commission staff's estimate assuming a normal bidding environment.

**Operating and Maintenance Costs** - The college is estimating an increase in ongoing facility operating and maintenance (O&M) costs of \$335,308 per year (\$4.70/gsf/year). Commission staff's estimate to provide ongoing facility O&M for a new facility is \$442,500 per year (\$6.08/gsf/year). The college's estimate is \$107,182 per year (24.2%) lower than Commission staff's estimate for facility O&M. Both estimates are based on current costs. The primary difference between these estimates is in the building maintenance, custodial and property

insurance estimates. The college has additional resources available within its general operating fund should actual facility O&M costs be higher than estimated.

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

High . . . . . Low

*Comments:* The proposed use of capital improvement property tax levy funds, private donations and student facility fees to construct instructional and student service space is appropriate.

Beginning in FY 2014, community colleges were allowed to collect a maximum capital improvement levy limit of 2.0¢ per \$100 property valuation for the Capital Improvement Fund. However, the combined operating and capital improvement levies shall not exceed the current maximum of 11.25¢ per \$100 property valuation.

MCC presently collects 2.0¢ per \$100 property valuation for the Capital Improvement Fund, which is the maximum capital improvement levy limit allowed by statute. The college estimates that the capital improvement levy will generate about \$10.765 million in the current fiscal year.

Statutes also allow community colleges to collect student fees for use in funding capital construction projects. MCC charges a student facilities fee of \$5 per credit hour that is projected to raise nearly \$2.4 million per year.

MCC had a Capital Improvement Fund balance of \$20,479,554 as of June 30, 2014. MCC is currently developing a finance plan that will cash flow available funds for this \$24.55 million proposed project within an overall \$89.4 million Fort Omaha Campus master planning initiative projected to be completed in the next few years.

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

Yes

No



*Comments:* The college has demonstrated that this project would not unnecessarily duplicate instructional and student service space on the Fort Omaha Campus.

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

High . . . . . Low






*Comments:* The proposed new facility would address demonstrated shortages of space for office, study, student lounge space. The project would also provide significantly more classroom space on campus, potentially allowing MCC to repurpose existing classrooms for other needed functions.

**COMMISSION ACTION AND COMMENTS:**

Approve

Disapprove



*Action:* Pursuant to the Nebraska Revised Statutes, Section 85-1414, the **Budget, Construction and Financial Aid Committee** of the Coordinating Commission for Postsecondary Education recommends approval of Metropolitan Community College's proposal to use \$8.59 million in capital improvement property taxes for a new Academic Skills Center as outlined in the program statement approved by the MCC Board of Governors on December 16, 2014 and supplemental information provided.

*Comments:* The Academic Skills Center would provide a facility for MCC to explore new methods of providing potential students with career assessment and improved migration and retention during the critical first year of the college experience. The Commission encourages the college to reexamine its classroom needs within a few years after completion of the Fort Omaha Campus master planning projects to determine if existing classroom space in Building #10 on the northern end of campus is still needed.