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# MINUTES

## COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION

Metropolitan Community College - South Omaha Campus  
2909 Edward Babe Gomez Avenue, Omaha, NE  
Center for Advanced Manufacturing, Room 120, and virtually via Zoom  
Friday, March 10, 2023, 8:30 a.m. (CT)

*Public notice of meeting*

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

### NOTICE OF MEETING

NOTICE IS HEREBY GIVEN THAT THE COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION WILL HOLD A MEETING ON MARCH 10, 2023. THE MEETING WILL BEGIN AT 10:00 A.M. AND ADJOURN AT APPROXIMATELY 1:00 P.M.

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

GWENN ASPEN, CHAIR

*Meeting called to order at 10:00 a.m.*

### **CALL TO ORDER AND INTRODUCTIONS**

Chair Aspen called the meeting to order at 10:00 a.m. and asked for introductions.

#### **Commissioners Present**

Gwenn Aspen  
Tim Daniels  
Dr. Deborah Frison  
Dr. Dennis Headrick

Mary Lauritzen (via Zoom)  
Dr. Paul Von Behren  
Tami Weber (non-voting)

#### **Commissioners Absent**

Molly O'Holleran

W. Scott Wilson

#### **Commission Staff Present**

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

Helen Pope  
Matthew Roque  
Gary Timm  
Joe Velasquez (Zoom Moderator)

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*President Randy Schmailzl,  
Metropolitan Community College*

## **WELCOME**

President Randy Schmailzl welcomed Commissioners to the Metropolitan Community College South Omaha Campus and noted his appreciation and the importance of the relationship with the Coordinating Commission. He, along with Mr. Scott Broady, provided a tour of the Automotive Technology Center before the meeting.

*Minutes of January 20, 2023, approved*

## **MINUTES OF JANUARY 20, 2023, COMMISSION MEETING**

**Commissioner Frison made a motion to approve the January 20, 2023, minutes as written. Commissioner Daniels seconded the motion. A roll call vote was taken. Voting aye: Aspen, Daniels, Frison, Headrick, Lauritzen, and Von Behren. The motion carried.**

*Chair's Report*

## **CHAIR'S REPORT**

*Introduction of new Commissioner  
Weber*

Chair Aspen asked new Commissioner Tami Weber to introduce herself and give a little information about her background.

*Possible December meeting date  
change*

Chair Aspen stated the December Commission meeting may be changed from the 8<sup>th</sup> to the 1<sup>st</sup> in order to plan a breakfast meeting with the State Board of Education.

*Nominating Committee appointed*

Chair Aspen appointed Commissioner Lauritzen to chair the Nominating Committee, along with Commissioners Daniels, Frison, and Headrick. The Nominating Committee will present a slate of officers to be voted upon at the May Commission meeting.

*Executive Director's Report*

## **EXECUTIVE DIRECTOR'S REPORT**

*Legislative Report*

Dr. Baumgartner reported that the Legislature is halfway through the session and provided a Legislative update, focusing on bills of interest to the Commission.

*ARPA funds update*

Dr. Baumgartner distributed a handout summarizing approved American Rescue Plan Act (ARPA) grants that will be distributed to the community colleges for workforce development projects targeted at unemployed or underemployed residents in the college's area. Gary Timm, Chief Finance Officer, has prepared and distributed grant agreements for \$15 million in ARPA funds to reduce dual enrollment tuition over three years, with the first \$5 million distribution starting in July.

*MHEC dinner*

Dr. Baumgartner, along with Commissioner Frison and Dr. Kathleen Fimple, Academic Programs Officer, attended the recent Midwestern Higher Education Compact (MHEC) dinner. Dr. Baumgartner met with MHEC earlier and spoke to them about initiatives in Nebraska. He noted that Commissioner Frison has been reappointed by Governor Pillen as a member of MHEC.

*Staff activities*

Dr. Baumgartner stated that Ritchie Morrow, Financial Aid Officer will be attending the annual meeting with the Nebraska Association of Student

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Financial Aid Administrators (NeASFAA) next month, noting NEASFAA has been helpful on Nebraska Opportunity Grant (NOG) and lottery fund issues.

Gary Timm and Dr. Baumgartner will be joining Matt Hastings and his NSWERS colleagues in Denver in April for a SHEEO Communities of Practice meeting on using longitudinal data to meet state attainment and equity goals.

*Public Hearing on Matters of General Concern*

*Dr. John Kalu Osiri, Osiri University*

**PUBLIC HEARING ON MATTERS OF GENERAL CONCERN**

Dr. John Kalu Osiri, from Osiri University, came forward to testify in support of their proposal for a recurrent authorization to operate in Nebraska.

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

*Public Hearing on Academic Program Committee Items*

*Dr. Joel Michaelis and Toren Schultz, Southeast Community College*

**PUBLIC HEARING ON ACADEMIC PROGRAMS COMMITTEE ITEMS**

Dr. Joel Michaelis, Vice President of Instruction, along with SCC student Toren Schultz, testified in favor of SCC's proposal for a new instructional program, Associate of Arts in Psychology.

*Dr. Rob Oberstein, Life Chiropractic College West*

Dr. Rob Oberstein, President of Life Chiropractic College West, came forward in support of the college's proposal for a recurrent authorization to operate.

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

*Academic Programs Committee*

*Commissioner Dennis Headrick*

**ACADEMIC PROGRAMS COMMITTEE**

Commissioner Headrick, Committee Chair, introduced Dr. Fimple to discuss the academic items on the agenda.

*Life Chiropractic College West - Application for a Recurrent Authorization to Operate*

*Dr. Fimple presented the proposal*

**Life Chiropractic College West - Application for a Recurrent Authorization to Operate**

Dr. Fimple presented the proposal, noting Life West's application is for authorization to establish a location in Nebraska offering the Doctor of Chiropractic degree. Once an agreement is finalized, Life West Chiropractic plans to be located at Bellevue University.

*Academic Committee recommendation*

Committee recommendation: That the Commission approve the recurrent authorization to operate for:

Institution: Life Chiropractic College West  
Owner: Life Chiropractic College West, Incorporated  
Level of authorization: Authorized to offer the Doctor of Chiropractic (DC) degree  
Length of authorization: Five years (valid through March 15, 2028)

*Life Chiropractic College West - Application for a Recurrent Authorization to Operate approved*

**Commissioner Headrick, on behalf of the Academic Programs Committee, moved to approve Life Chiropractic College West's Application for a Recurrent Authorization to Operate.**

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**A roll call vote was taken. Those voting aye: Aspen, Daniels, Frison, Headrick, Lauritzen, and Von Behren. The motion carried.**

*Osiri University - Application for a Recurrent Authorization to Operate*

*Dr. Fimple presented the proposal*

*Academic Committee recommendation*

**Osiri University - Application for a Recurrent Authorization to Operate**

Dr. Fimple presented the proposal, stating that Osiri University is proposing to establish an administrative office in Nebraska and provide online instruction. She noted Osiri University has begun the accreditation process with the Higher Learning Commission to become accredited.

Committee recommendation: That the Commission approve the recurrent authorization to operate for:

Institution: Osiri University  
Owner: Dr. John Kalu Osiri  
Level of authorization: Authorized to establish in the state an administrative office

Length of authorization: Three years (valid through March 15, 2026)

Conditions of authorization:

- 1) Osiri University continues to submit documentation to HLC and becomes accredited following HLC procedures,
- 2) financial statements are included with the required annual reports, and
- 3) Osiri University complies with the assessment and surety bond requirement of Neb. Stat. §85-2423 through §85-2427, with a bond of \$50,000 for FY24, \$75,00 for FY25, and \$100,000 for FY26 (future years to be determined).

*Osiri University - Application for a Recurrent Authorization to Operate approved*

**Commissioner Headrick, on behalf of the Academic Programs Committee, moved to approve Osiri University's Application for a Recurrent Authorization to Operate. A roll call vote was taken. Those voting aye: Aspen, Daniels, Frison, Headrick, Lauritzen, and Von Behren. The motion carried.**

*South Dakota State University - Application to Renew A Recurrent Authorization to Operate*

*Dr. Fimple presented the proposal*

*Academic Committee recommendation*

**South Dakota State University - Application to Renew a Recurrent Authorization to Operate**

Dr. Fimple presented the proposal, stating that South Dakota State University is up for their 5-year renewal of authorization to operate.

Committee recommendation: That the Commission approve the renewal of the authorization to operate for:

Institution: University of South Dakota  
Owner: State of South Dakota (Public Institution)  
Level of authorization: Authorized to offer one or more courses, limited to those associated with the Reading Recovery® program

Length of authorization: Five years (valid through May 1, 2028)

*South Dakota State University - Application to Renew A Recurrent Authorization to Operate*

**Commissioner Headrick, on behalf of the Academic Programs Committee, moved to approve South Dakota State University's Application to Renew a Recurrent Authorization to Operate. A roll call vote was taken. Those voting aye: Aspen, Daniels, Frison, Headrick, Lauritzen, and Von Behren. The motion carried.**

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*Southeast Community College -  
Proposal for a New Instructional  
Program - Psychology, AA*

**Southeast Community College - Proposal for a New Instructional Program - Psychology, AA**

Dr. Fimple presented the previous action on this proposal.

*Previous Action*

Previous Action:

- At the January 20, 2023, Commission meeting, the Committee Chair explained that there was considerable discussion about the proposal within the committee, and he suggested that SCC meet with the other community colleges to review the proposal.
- The Commission discussed the proposal extensively and determined that additional information would be beneficial. They voted to hold the proposal over to be considered at the Commission's March 10, 2023, meeting. This date falls within the 90-day timeline allowed by statute since it was submitted on December 14, 2022.
- At its February 24, 2023, meeting, the Academic Programs Committee failed to reach consensus on a recommendation to the Commission.

*Action Needed*

**Action Needed:** At its March 10, 2023, meeting, the Commission must take action to approve or disapprove the proposal or it will stand approved as noted in Nebraska Statutes.

*Commissioner Headrick and Dr.  
Michaelis spoke*

Commissioner Headrick spoke about the Nebraska Transfer Initiative and several Commissioners had comments or questions. Dr. Michaelis spoke briefly in response to the discussion.

*Southeast Community College -  
Proposal for a New Instructional  
Program - Psychology, AA, motion to  
disapprove proposal failed*

**Commissioner Headrick made a motion to disapprove Southeast Community College's Proposal for a New Instructional Program - Psychology, AA. Commissioner Von Behren seconded the motion. A roll call vote was taken. Those voting aye: Headrick, and Von Behren. Those voting no: Aspen, Daniels, Frison and Lauritzen. The motion failed.**

*Southeast Community College -  
Proposal for a New Instructional  
Program - Psychology, AA, motion to  
approve proposal failed, program will  
stand approved*

**Commissioner Aspen made a motion to approve Southeast Community College's Proposal for a New Instructional Program - Psychology, AA. Commissioner Daniels seconded the motion. A roll call vote was taken. Those voting nay: Headrick, and Von Behren. Those voting aye: Aspen, Daniels, Frison and Lauritzen. The motion failed because it did not receive at least five votes, five being a majority of the members, and according to Nebraska statutes the program will stand approved.**

*Existing Program Review*

**Existing Program Review**

The following community colleges, state colleges and University of Nebraska programs were approved by the Executive Director for continuation.

**Central Community College**

- Human Services, AAS, Diploma, Certificate

Metropolitan Community College

- Human Services, AAS, Certificate

Northeast Community College

- Drug and Alcohol Counseling, Certificate

Southeast Community College

- Human Services, AAS, Certificate
- Long Term Care Administration, AAS, Certificate

Western Nebraska Community College

- Human Services, AA, AAS, Certificate

Chadron State College

- School Counseling, MAE
- Clinical Mental Health Counseling, MAE
- Health and Physical Education, BSE
- Sports and Recreation Management, BA

Peru State College

- HPER, BA, BS

Wayne State College

- Counseling, MSE
- Human Services Counseling, BA, BS
- Health and Physical Education, BA, BS
- Sport Management, BS
- Exercise Science, BA, BS
- Applied Human and Sport Physiology, BA, BS

University of Nebraska at Kearney

- Counseling and School Psychology, EDS
- Clinical Mental Health Counseling, MSE
- School Counseling, Elementary, Secondary or Student Affairs, MSE
- Alcohol and Drug Counseling, Graduate Certificate
- Sports Management, BS
- Athletic Training, BS
- Exercise Science, BS
- Recreation Management, BS
- Physical Education, BAE, BS, MAE
- Speech/Language Pathology, MSE
- Communication Disorders, BSE

University of Nebraska at Omaha

- Counseling, MA, MS
- Athletic Training, BS, MA
- Physical Education, BS
- Public Health, BS

- Recreation, Leisure Studies, BS, BMS
- Biomechanics and Kinesiology, PhD
- Health and Kinesiology, MA, MS
- Biomechanics, BS

University of Nebraska Medical Center

- Physical Therapy, DPT
- Pharmacy, PHRMD
- Pharmaceutical Sciences, MS, PhD
- Occupational Therapy, OTD
- Dentistry, DDS
  - Advanced Education in General Dentistry, Certificate
- Dental Hygiene, BSDH

University of Nebraska-Lincoln

- Food Science and Technology, BS, MS, PhD
  - Food Safety and Defense, Graduate Certificate
- Speech Language Pathology, MS
- Communication Sciences and Disorders, BA, BSEH
- Audiology and Hearing Science, AuD

**Report on Institutional Activities Relating to Existing Programs**

Dr. Fimple discussed activities relating to existing programs.

Reasonable and Moderate Extensions

- CCC – Civil Drafting, Certificate
- CCC – Manufacturing Drafting, Certificate
- NECC – Welding, Certificate
- NECC – Medical Billing, Diploma
- NECC – History pathway under Academic Transfer, AA
- UNO – Conducting, Graduate Certificate (School of Music)

Name Change

- UNL – Environmental Studies, BA and BS to *Environmental and Sustainability Studies*, BA and BS
- UNO and UNL (joint) – Information Technology, PhD to *Computing and Information Science*, PhD, only at UNO (no UNL affiliation)
- SCC – Electrical & Electromechanical Technology – Electromechanical Industrial Maintenance, AAS, Certificate to *Electrical & Electromechanical Technology – Electromechanical Maintenance Technician*, AAS, Certificate
- SCC – Electrical Construction, certificate to *Electrical Technician*, certificate
- SCC – Electrical Technology, AAS to *Electrical Technician*, AAS

Discontinued Programs

- UNL – Plant Biology, BA (BS will remain)

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*Existing Program Review, continued*

- UNO and UNMC – Dual Degree Option for BS in Information Technology Innovation and MPA in Public Health (separate degrees will remain)

### Out-of-State Institution

Purdue University Global, West Lafayette, Indiana, holds a recurrent authorization to operate in Nebraska that will expire on April 27, 2023. Purdue has notified the Commission that their sole office in Nebraska will be moving to Iowa on March 22, 2023, so they will let their recurrent authorization to operate in Nebraska expire.

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

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

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

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

*Budget, Construction, and Financial Aid Committee*

*Commissioner Daniels*

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

Commissioner Daniels stood in as chair for the committee in Commissioner Wilson's absence.

*University of Nebraska-Lincoln - City Campus - Capital Construction Project - Westbrook Music Building*

*Matthew Roque presented the project proposal*

*Dr. Chris Marks, University of Nebraska*

*Budget Committee recommendation*

*University of Nebraska-Lincoln - City Campus - Capital Construction Project - Westbrook Music Building approved*

### **University of Nebraska-Lincoln - City Campus - Capital Construction Project - Westbrook Music Building**

Matthew Roque, Capital Project & Financial Analyst, presented the proposal, noting the University of Nebraska is proposing to demolish a portion of the existing Westbrook Music Building and construct a new building. The project will be funded from facilities bond proceeds for a total of \$75 million dollars. Mr. Roque and Dr. Chris Marks, Associate Dean of the Hixon-Lied College of Fine and Performing Arts at the University of Nebraska-Lincoln, answered questions from the Commissioners.

Committee recommendation: That the Commission approve the University of Nebraska-Lincoln's proposal to utilize State appropriations to construct and equip the Westbrook Music Building project as outlined in the governing board's program statement approved on December 3, 2021, along with supplemental information provided.

**Commissioner Daniels, on behalf of the Budget, Construction, and Financial Aid Committee, moved to approve the University of Nebraska-Lincoln's City Campus Capital Construction Project - Westbrook Music Building. A roll call vote was taken. Those voting aye: Aspen, Daniels, Frison, Headrick, Lauritzen, and Von Behren. The motion carried.**



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*Public Hearing on Planning and  
Consumer Information Committee  
Items*

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

There was no testimony on Planning and Consumer Information Items.

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

*Planning and Consumer Information  
Committee*

*Commissioner Lauritzen*

**PLANNING AND CONSUMER INFORMATION COMMITTEE**

Commissioner Lauritzen, Committee Chair, acknowledged committee members who recently met to discuss the Progress Report and introduced Jill Heese, Research Director, to present the report.

*2023 Nebraska Higher Education  
Progress Report*

*Jill Heese presented the report*

**2023 Nebraska Higher Education Progress Report**

Ms. Heese presented PowerPoint slides of the Progress Report. She stated there are three key priorities the Commission is required to evaluate in the report: increase the number of students who enter postsecondary education in Nebraska; increase the percentage of students who persist and successfully complete a degree; and reduce, eliminate, and reverse the net out-migration of Nebraskans with high levels of educational attainment.

Ms. Heese noted what is new in the 2023 report and provided details on the three priorities. Given the findings of the report, more work needs to be done for Nebraskans to enroll in college and complete degrees. Dr. Baumgartner discussed the recommendations for improvement at the high school, postsecondary, and state government levels listed in the report.

*Dr. Baumgartner discussed  
recommendations*

Ms. Heese and Dr. Baumgartner answered Commissioners' questions, and it was noted that the full report is provided to the Governor, Legislature, the state's higher education institutions, and the media, and is available on the Commission website at [ccpe.nebraska.gov/reports](http://ccpe.nebraska.gov/reports).

*Planning Committee recommendation*

Committee recommendation: That the Commission approve the *2023 Nebraska Higher Education Progress Report*.

*2023 Nebraska Higher Education  
Progress Report approved*

**Commissioner Lauritzen, on behalf of the Planning and Consumer Information Committee, moved to approve the 2023 Nebraska Higher Education Progress Report. A roll call vote was taken. Those voting aye: Aspen, Daniels, Frison, Headrick, Lauritzen, and Von Behren. The motion carried.**

*Next meeting will be held Friday, May  
19, 2023*

**FUTURE MEETINGS**

The next Commission meeting will be Friday, May 19, 2023, 8:30 a.m. at Central Community College, Grand Island, Nebraska.

*Chair Aspen adjourned the meeting at  
12:54 p.m.*

**ADJOURNMENT**

Chair Aspen adjourned the meeting at 12:54 p.m.

# Quarterly Report as of March 31, 2023

## Administrative Funds (Program 640)

	2022-2023 Appropriations	2022-2023 Current Expenditures	Balance Remaining	% of Budget Expended Time Elapsed 75.00%
<b>PERSONAL SERVICES</b>				
PSL	\$1,006,969			
Permanent Salaries	\$979,706	\$606,824	\$372,882	61.9%
Benefits	\$273,191	\$153,658	\$119,533	56.2%
Subtotal	\$1,252,897	\$760,482	\$492,415	60.7%
<b>OPERATING EXPENSES</b>				
Postage	\$2,200	\$1,344	\$856	61.1%
Communication	\$9,400	\$5,305	\$4,095	56.4%
Data Processing	\$47,262	\$34,898	\$12,364	73.8%
Publication & Printing	\$12,300	\$4,298	\$8,002	34.9%
Awards Expense	\$400	\$97	\$303	24.3%
Dues & Subscriptions	\$23,332	\$27,283	-\$3,951	116.9%
MHEC Dues	\$115,000	\$115,000	\$0	100.0%
Conference Registration Fees	\$2,500	\$1,736	\$764	69.4%
Electricity	\$2,800	\$1,527	\$1,273	54.5%
Other Utility	\$1,800	\$400	\$1,400	22.2%
Rent Expense	\$53,103	\$40,137	\$12,966	75.6%
Office Supplies	\$2,500	\$765	\$1,735	30.6%
Non Capitalized Equipment	\$450	\$330	\$120	73.3%
Other Contractual Services	\$5,705	\$5,250	\$455	92.0%
Food Expenses	\$2,000	\$1,517	\$483	75.9%
Education Supplies	\$1,100	\$88	\$1,012	8.0%
Account & Auditing Services	\$5,705	\$5,705	\$0	100.0%
Purchasing Assessment	\$186	\$172	\$14	92.5%
Software	\$1,000	\$864	\$136	86.4%
Insurance Expense	\$200	\$250	-\$50	125.0%
Other	\$800	\$411	\$389	51.4%
Subtotal	\$289,743	\$247,377	\$42,366	85.4%
<b>STAFF TRAVEL</b>				
Board & Lodging	\$5,500	\$5,327	\$173	96.9%
Commercial Transportation	\$2,000	\$590	\$1,410	29.5%
State-Owned Transportation	\$2,000	\$998	\$1,002	49.9%
Mileage	\$1,000	\$923	\$77	92.3%
Other	\$500	\$115	\$385	23.0%
Subtotal	\$11,000	\$7,953	\$3,047	72.3%
<b>COMMISSIONER TRAVEL</b>				
Board & Lodging	\$4,500	\$558	\$3,942	12.4%
Mileage	\$6,500	\$1,806	\$4,694	27.8%
Other	\$500	\$30	\$470	6.0%
Subtotal	\$11,500	\$2,394	\$9,106	20.8%
<b>TOTAL EXPENDITURES</b>	<b>\$1,565,140</b>	<b>\$1,018,206</b>	<b>\$546,934</b>	<b>65.1%</b>
General Fund	\$1,512,031	\$1,009,095	\$502,936	
Cash Fund	\$53,109	\$9,111	\$43,998	
<b>Total</b>	<b>\$1,565,140</b>	<b>\$1,018,206</b>	<b>\$546,934</b>	<b>65.1%</b>

**Note: The percentage of budget spent without including the MHEC dues is 62.3%.  
The MHEC dues are paid in full (\$115,000) during the first month of the fiscal year.**

# Quarterly Report as of March 31, 2023

## Nebraska Opportunity Grant Program (NOG)

	<i>2022-2023 Appropriations</i>	<i>2022-2023 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 75.00%</i>
<b>GOVERNMENT AID</b>				
Other Government Aid	\$24,221,689	\$16,989,115	\$7,232,574	70.1%
<b>TOTAL EXPENDITURES</b>	<b>\$24,221,689</b>	<b>\$16,989,115</b>	<b>\$7,232,574</b>	<b>70.1%</b>
General Fund	\$7,593,430	\$1,498,399	\$6,095,031	
Cash Fund	\$16,628,259	\$15,490,716	\$1,137,543	
<b>Total</b>	<b>\$24,221,689</b>	<b>\$16,989,115</b>	<b>\$7,232,574</b>	<b>70.1%</b>

## Community College Gap Assistance Program

	<i>2022-2023 Appropriations</i>	<i>2022-2023 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 75.00%</i>
<b>PERSONAL SERVICES</b>				
PSL	\$28,827			
Permanent Salaries	\$25,497	\$3,531	\$21,966	13.8%
Benefits	\$15,579	\$576	\$15,003	3.7%
Subtotal	\$41,076	\$4,107	\$36,969	10.0%
<b>OPERATING EXPENSES</b>				
Data Processing	\$500		\$500	0.0%
Communications	\$550		\$550	0.0%
Dues & Subscriptions	\$100		\$100	0.0%
Conference Registration	\$150		\$150	0.0%
Other Contractual Services	\$43,218		\$43,218	0.0%
Subtotal	\$44,518	\$0	\$44,518	0.0%
<b>STAFF TRAVEL</b>				
Personal Vehicle Mileage	\$200		\$200	0.0%
Subtotal	\$200	\$0	\$200	
<b>GOVERNMENT AID</b>				
Other Government Aid	\$3,088,242	\$511,868	\$2,576,374	16.6%
<b>TOTAL EXPENDITURES</b>	<b>\$3,174,036</b>	<b>\$515,975</b>	<b>\$2,658,061</b>	<b>16.3%</b>
Cash Fund	\$3,174,036	\$515,975	\$2,658,061	
<b>Total</b>	<b>\$3,174,036</b>	<b>\$515,975</b>	<b>\$2,658,061</b>	<b>16.3%</b>

# Quarterly Report as of March 31, 2023

## Access College Early Scholarship (ACE)

	<i>2022-2023 Appropriations</i>	<i>2022-2023 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 75.00%</i>
<b>GOVERNMENT AID</b>				
Other Government Aid	\$1,779,127	\$820,946	\$958,181	46.1%
<b>TOTAL EXPENDITURES</b>	<b>\$1,779,127</b>	<b>\$820,946</b>	<b>\$958,181</b>	<b>46.1%</b>
General Fund	\$1,779,127	\$820,946	\$958,181	
<b>Total</b>	<b>\$1,779,127</b>	<b>\$820,946</b>	<b>\$958,181</b>	<b>46.1%</b>

## Guaranty Recovery Program

	<i>2022-2023 Appropriations</i>	<i>2022-2023 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 75.00%</i>
<b>GOVERNMENT AID</b>				
Other Government Aid	\$16,000		\$16,000	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$16,000</b>	<b>0.0%</b>
Cash Fund	\$16,000	\$0	\$16,000	
<b>Total</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$16,000</b>	<b>0.0%</b>

## Community College ARPA Grants

	<i>2022-2023 Appropriations</i>	<i>2022-2023 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 75.00%</i>
<b>GOVERNMENT AID</b>				
Other Government Aid	\$60,000,000	\$4,021,026	\$55,978,974	6.7%
<b>TOTAL EXPENDITURES</b>	<b>\$60,000,000</b>	<b>\$4,021,026</b>	<b>\$55,978,974</b>	<b>6.7%</b>
Federal Fund	\$60,000,000	\$4,021,026	\$55,978,974	
<b>Total</b>	<b>\$60,000,000</b>	<b>\$4,021,026</b>	<b>\$55,978,974</b>	<b>6.7%</b>

## Community College ARPA Funds - Dual Enrollment (Agency 83)

	<i>2022-2023 Appropriations</i>	<i>2022-2023 Current Expenditures</i>	<i>Balance Remaining</i>	<i>% of Budget Expended Time Elapsed 75.00%</i>
<b>GOVERNMENT AID</b>				
Other Government Aid	\$5,000,000		\$5,000,000	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0.0%</b>
Federal Fund	\$5,000,000	\$0	\$5,000,000	
<b>Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0.0%</b>



## POSTSECONDARY INSTITUTION RENEWAL APPLICATION For a RECURRENT AUTHORIZATION to OPERATE in NEBRASKA

<b>Institution:</b>	<b>Andrews University</b>
<b>Nebraska Street Address:</b>	<b>Union College 3800 S. 48<sup>th</sup> Street Lincoln, Nebraska</b>
<b>Name of Owner:</b>	<b>Seventh-day Adventist Church</b>
<b>Corporate Address:</b>	<b>Berrien Springs, Michigan</b>
<b>Legal Status:</b>	<input checked="" type="checkbox"/> Nonprofit; <input type="checkbox"/> For-profit: <input type="checkbox"/> sole proprietorship <input type="checkbox"/> partnership <input type="checkbox"/> corporation
<b>Institutional Accreditation:</b>	<b>Higher Learning Commission (HLC)</b>
<b>Last accreditation review and result:</b>	<b>HLC - Reaffirmation of accreditation in 2016-17; next reaffirmation of accreditation in 2026-27</b>
<b>Program:</b>	<b>Master of Arts in Pastoral Ministry</b>
<b>Date initially approved by CCPE:</b>	<b>June 14, 2018</b>
<b>Date Authorization Expires:</b>	<b>June 15, 2023</b>

Andrews University's history dates to the late 19<sup>th</sup> century. Following several mergers and name changes Andrews University came into existence in 1960. It was accredited by the Higher Learning Commission (HLC) under earlier names and has been accredited as Andrews University since 1961.

Today the university offers associate, baccalaureate, masters, education specialist, and doctoral degrees. Andrews has extension schools and affiliated institutions in numerous states as well as international locations. Union College is one of the affiliated institutions. The recurrent authorization is for Andrews University to offer periodic intensive seminars at Union College as part of the graduate coursework leading to a Master of Arts in Pastoral Ministry.

The students are generally working pastors. Tuition is covered by a subsidy from a Seventh-day Adventist Church Union (regional) office. The Union pays a flat rate to the Seventh-day Adventist Theological Seminary at Andrews University. There is no cost to the students (pastors) who have been selected by their Union conference. The Union conference can send as many pastors to the program as it wishes, typically about 20.

## Student Data

	Enrollment (headcount)		Program Graduates	
	Fall 2022	Spring 2023	Fall 2022	Spring 2023
<b>Courses:</b> (for the Nebraska location)				
Two 3-credit hour classes were offered each term	18	16	0	2

## REVIEW CRITERIA

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

Meets minimum standards				
yes	√		no	

The consolidated financial statements include Andrews University and its wholly-owned subsidiaries, Andrews Broadcasting Corp., University Retirement Centers, and The Center for Youth Evangelism.

**Assets:** Changes in net assets indicate what is normally thought of as profit or loss in an income statement. Over time, changes in the net assets are an indicator of an institution’s overall financial health. Andrews University’s audited financial statements show a significant increase in net assets in 2021 and almost no increase in 2022.

**Revenue and Expenses:** Another indicator of an institution’s financial health is the relationship between operating revenue and operating expenses. Compared to 2021, Andrews’ expenditures for 2022 increased while revenue substantially decreased. This decrease in revenue is primarily the result of Andrews recording a large gain on investments in 2021 and a smaller loss on investments in 2022. The ratio of revenue to expenses summarizes the institution’s condition. A ratio less than 100% means expenses exceed revenue. Andrews University’s ratio was 132% in 2021 and 99% in 2022. The lower ratio was mostly due to the loss on investments in 2022 as well as incurring significantly more in expenses in 2022.

Andrews University was also awarded federal CARES monies to be used for institutional support in 2021 and 2022.

**Title IV and Composite Score:** Andrews participates in Title IV and provided their Program Participation Agreement.

The U.S. Department of Education requires that institutions participating in Title IV programs satisfy financial responsibility standards. The score is based on financial soundness, operating funds, and debt. The range is -1.0 to 3.0; the higher the score, the better the institution’s financial status. To continue to participate in Title IV, an institution’s rating should fall between 1.5 and 3.0. Andrews has historically recorded scores ranging from 2.1 to 3.0. Their 2020-2021 and 2021-2022 scores were both 3.0.

**Tuition and fees:** N/A—flat-rate paid by the Church Union

### Conclusion

From the information provided and the recent composite scores of 3.0, it appears Andrews University is financially stable at this time.

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

Changes since previous reporting?				
yes			no	√

**Credit** – Each 3-credit hour class requires 45 hours of instructor contact, plus 90 hours of independent learning assignments.

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

Changes since previous reporting?				
yes			no	√

Meets minimum standards				
yes	√		no	

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

Changes since previous reporting?				
yes			no	√

See page1 for location.

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

Meets minimum standards				
yes	√		no	

See page 1 for HLC details.

Additionally, the program is accredited by the Association of Theological Schools (ATS). Accreditation was last reaffirmed in 2020. It will expire on March 31, 2030.

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

Changes since previous reporting?				
yes			no	√

No articulation agreements

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

Changes since previous reporting?				
yes			no	√

**Committee Recommendation:** That the Commission approve the renewal of the authorization to operate.

**Institution:** Andrews University  
**Owner:** Seventh-day Adventist Church  
**Level of authorization:** Authorized to offer the Master of Arts in Pastoral Ministry  
**Length of authorization:** Five years (valid through June 15, 2028)

**Reporting requirements:** Annual reports are required in a form provided by the Commission. The next report is due June 15, 2024.



## **Information Items**

### **Reasonable and Moderate Extensions**

UNO – Business, Executive Graduate Certificate

UNO – Business Leadership, Executive Graduate Certificate

UNO – Business Analytics, Executive Graduate Certificate

PSC – Economic Development, Certificate of Advanced Studies

PSC – Healthcare Administration, Certificate of Advanced Studies

PSC – Strategic Leadership and Communication, Certificate of Advanced Studies

### **Name Change**

UNMC – Ph.D. in Health Services Research, Administration, and Policy to Ph.D.  
in *Health Services and Policy Research*

### **Discontinued Programs**

WSC – Geography, BA, BS (will become an option/concentration under the Social  
Science major)

WSC – History, BA, BS (will become an option/concentration under the Social Science major)

WSC – Political Science, BA, BS (will become an option/concentration under the Social  
Science major)

**Coordinating Commission for Postsecondary Education**  
 Capital Construction Project Evaluation Form

**Institution/Campus:** Mid-Plains Comm. College North Platte Campus  
**Project Name:** North Campus Electrical Technology Building  
**Date of Governing Board Approval:** March 15, 2023  
**Date Complete Proposal Received:** April 6, 2023  
**Date of Commission Evaluation:** May 19, 2023

**Committee Draft**  
 May 10, 2023

**Mid-Plains Community College – North Platte Campus**  
**Fall Semester Enrollment by Campus\***

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
On-campus HC	2,403.0	1,946.0	2,503.0	1,560.0	2,585.0	2,277.0
Off-campus HC	1,124.0	976.0	838.0	571.0	1,170.0	1,509.0
Online HC	425.0	312.0	352.0	460.0	499.0	453.0
Campus FTE	748.1	813.0	733.4	756.2	855.8	717.1

\* Source: Supplemental enrollment by campus forms. Includes full-time and part-time headcount (HC) enrollment (both undergraduate and graduate/professional). Student HC may be duplicated at a campus or center if a student takes more than one type of delivery-site course (on-campus, off-campus, or online). Full-time equivalent (FTE) enrollment is based on 15 semester credit hours for undergraduate students and 12 semester credit hours for graduate and first-professional students.

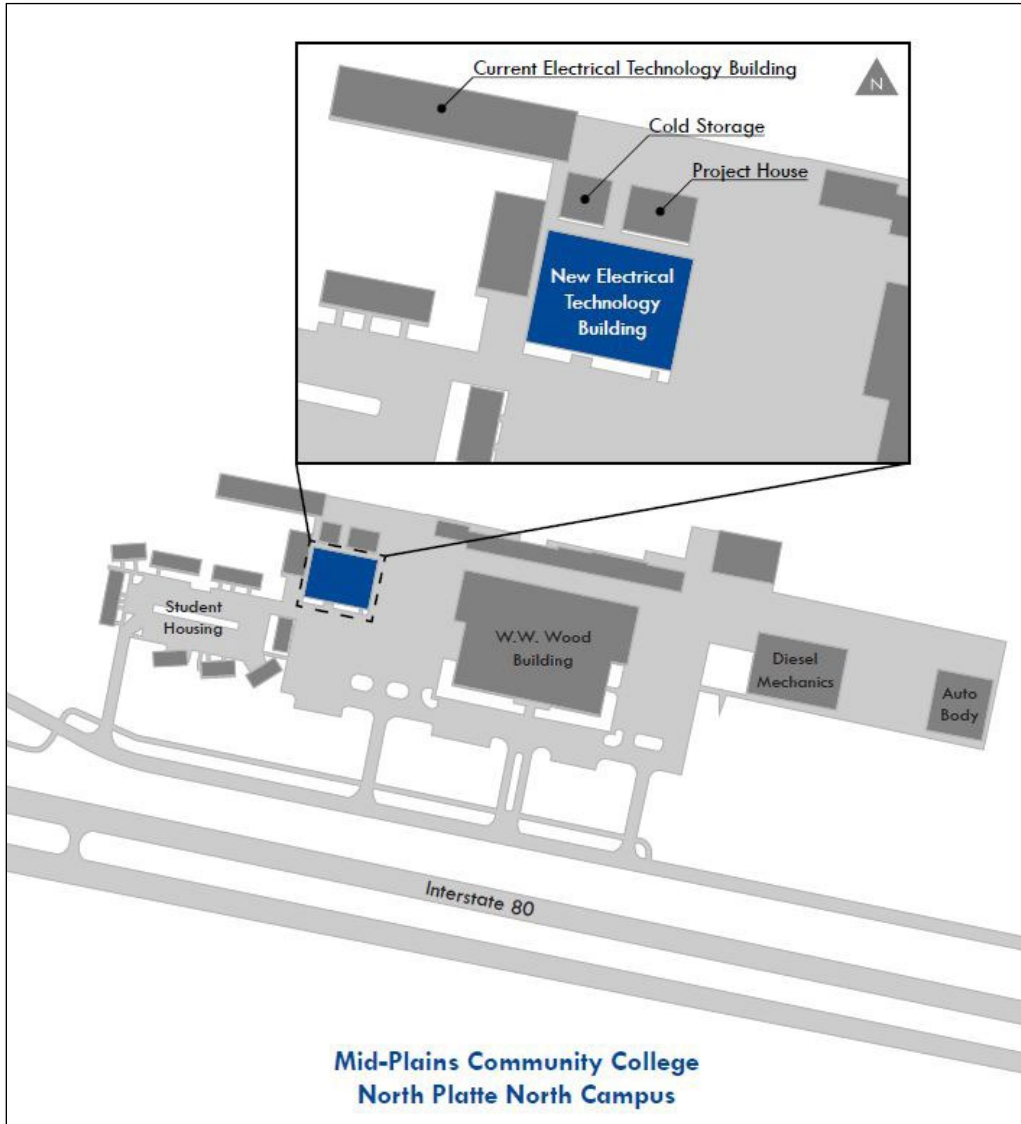
**Project Description:**  
 Mid-Plains Community College is proposing to construct a new building to replace the existing Electrical Technology Building on the North Platte - North Campus. The 18,862 gross square foot (gsf) building will be sited close to the current Electrical Technology Building as well as the



Building Construction program's two project houses. The Electrical Technology Building project will provide a single building that will increase space for Electrical Technology, Electrical Automation, local trainings for continuing education, and local high school career exploration opportunities. A site plan of the proposed project is provided on the following page.

*(Mid-Plains Community College / Electrical Technology Building project evaluation continued)*

The College estimates the total project cost, including site preparation and new construction, to be \$5,089,176 (\$270/gsf) for design, construction, and equipment costs. It will be funded with Capital Improvement funds and Major Gifts. The current Electrical Technology Building may be repurposed to address the limited storage space amongst the applied technology programs or be demolished.



- |   |  |                                |
|---|--|--------------------------------|
| <b>1. The proposed project demonstrates compliance and consistency with the <i>Comprehensive Statewide Plan</i>, including the institutional role and mission assignment.</b> | Yes<br><input checked="" type="checkbox"/> | No<br><input type="checkbox"/> |
|---|--|--------------------------------|

*Comments:* Page 1-8 of the Commission's *Comprehensive Statewide Plan* states: "Nebraska public institutions are accountable to the State for making wise use of resources for programs, services, and facilities as well as for avoiding unnecessary duplication." The proposed project would construct a new facility to meet current programmatic needs and employment needs both locally and regionally.

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

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

The proposed project would address safety, accessibility, and maintenance issues in the existing Electrical Technology Building through the construction of a new, modern educational facility.

Page 29 of the 2017 Facilities Master Plan summarizes work done on the Academic Master Plan. This plan identified several initiatives, "vital to the continued success and growth of their programs, and the college as a whole." Several of the initiatives are found below.

- **Relevance – Each program must continue to offer programs that are relevant to their particular profession and/or trade.**
- **Competitive Facilities and Technology – The College must continue to invest in facilities, technology and equipment that will keep the College, at a minimum competitive, if not superior, to those facilities offered at peer institutions.**

- Partnerships – Partnerships across a variety of platforms must be encouraged and promoted. Those partnerships include high schools, businesses, communities, and four-year institutions. The goals of these partnerships being to get high school students involved with the College to a greater degree (dual credit), offering meaningful internships and facilitating an easy to transition to four-year institutions for those students choosing that path.

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

Yes

No

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

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

Yes

No

*Comments:* The new Electrical Technology Building construction would house the following MPCC academic degree programs approved by the Executive Director for continuation:

- Electrical Technology Program (AAS), (Diploma)
- Electrical Automation Control Program (AAS)

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

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

High . . . . . Low

*Comments:* The 2017 Facilities Master Plan included a project to upgrade the current Electrical Technology Building and connect it with the Shop Craft Building to allow for the expansion of the electrical lab to meet demand. That project was reimagined with the result being the currently proposed project. The Electrical Program added the Electrical Automation Control Program after the completion of the 2017 Facilities Master Plan further justifying the need for a new stand-

alone building.

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



The Electrical Technology Building was built in 1979 and has served multiple functions following its construction. The building is long and narrow with wood-framed walls, brick facade, and non-engineered wood trusses. The following is a summary of some of the physical deficiencies:

Physical Deficiencies:

- There is observable deterioration and some damage on both the exterior and interior of the building.
- The building is in need of extensive updates of the classrooms, bathrooms, and labs. Each are inadequate in size and outdated.
- Multiple areas of the interior wall sheeting appear to contain asbestos.
- The two restrooms are original to the building and do not meet current ADA standards. Many of the plumbing fixtures require replacement.
- Code compliance issues.
- No cooling to IT equipment.
- The north wall of the building has a structural issue which is evident from the cracks in the brick and block mortar.
- The air source heat pump system has limited accessibility within the mezzanine that does not have appropriate clearances for maintenance.
- Building has no dedicated custodial closet or mechanical room.
- Actual structural members (roof trusses) are too close to lab mock-ups. The truss members are at a continual risk of being further damaged.

Programmatic Deficiencies:

- The classroom, control lab space, and the mockup space are not large enough to accommodate the desired number of students efficiently or safely.
- The main entrance of the building opens directly into the control lab space. The corridor doubles as the lab space creating overcrowding and limited room.
- The corridor inside the mockup space (lab) is very narrow, which impedes movement of the students training and is a safety concern.
- Larger classrooms are needed to accommodate up to 20+ students.
- The technical lab space needs to be integrated within the classroom.
- Dedicated labs/classrooms are needed for motor control and automation.
- An electrical mockup lab is needed to accommodate up to 20 students with storage nearby.
- An open shop space with higher ceilings is needed for trainings, demos, and to provide an area to practice conduit bending.

**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.).**



*Comments:* Data within the Mid-Plains service area and across the state of Nebraska continue to show a need for electricians and those interested in electrical automation.

According to data from Lightcast, regional employment remains steady, but the College is routinely hearing of needs from industry partners for more electricians. Across the State of Nebraska, the need is strong with an average of 102 job postings for electrical workers while the

national average is 57. Additionally, those looking for jobs related to electro-mechanical, show a high wage compensation as well as above average job postings in the field.

The addition of the Electrical Automation Control Program and the increased demand for career exploration classes with the local high schools have created an increased need for classroom and lab space.

The current and future use of the Electrical Program areas in the Electrical Technology Building complies with the guidelines set forth within the latest revision of the Comprehensive Plan. The expanded space in the proposed facility will allow for an increased number of students in the current program. The demand for electricians within the MPCC service area has continued to increase. The new building will have sufficient space and technology to provide training opportunities for current professionals.

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



*Comments:* Mid-Plains Community College is acknowledging the needs of the community and ever-changing trade demands in the electrical automation control and electrical technology fields by increasing class capacity and offering students exceptional learning opportunities to enhance individuals and businesses in our service area.

The Electrical Technology program is a 12-month (three semester) program offering several degree options, including the Associate of Applied Science Degree consisting of 60 credit hours and an Electrical Technology Diploma consisting of 45 credit hours. Training for this program is in basic electricity, blueprint reading, motors, motor controls, programmable logic controls, and the



National Electrical Code. Students experience hands-on work including actual residential and commercial wiring installation. This program currently services 14 students, and the new building will be able to immediately increase the enrollments to 18 students and eventually to 20 or more.

The Electrical Automation Control program offers an Associate of Applied Science degree to individuals who are already employed in the field. The Electrical Automation Control degree program is unique to the State of Nebraska as there are no other community colleges in the state that offer this type of degree in this format. The class is presented with online lectures taking place during the week. Students participate in labs on the MPCC campus once a week. This program currently serves 8 students, would increase to 10 students immediately, and would potentially allow the College to add a second cohort of 10 students.

The new facility will allow the College to expand workspaces to offer new and improved technology allowing students to meet future demands in electrical technology. In addition to servicing the increased enrollment to the programs described above, the building will facilitate career academy and other professional trainings.

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

High . . . . . Low

*Comments:* Mid-Plains Community College worked with Wilkins Architecture Design Planning, LLC to create the current Facilities Master Plan approved by the Board of Governors in September 2017. The current plan replaced the previous 2001 plan. This updated plan also aligned with the College's Academic Master Plan which noted increased space options for the Electrical Technology

Program.

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

High . . . . . Low

*Comments:* The Electrical Program has operated out of its current facility since 1979. Since that time, the program has grown to include an electrical automation degree and continues to operate with full classes and occasionally a wait list of students. Local electrical employers continue to request students as potential employees as the demand for these positions, both residentially and with large companies, continues to grow. Mid-Plains Community College is committed to ensuring that students are able to enroll in the program and to provide a learning environment that mirrors industry standards.

Program	2019-2020	2020-2021	2021-2022	2022-2023	2026-2027
Electrical Program	15	14	15	14	18
Electrical Automation	8	8	8	10	22-24

This new space will allow Mid-Plains Community College to accept more students into the Electrical Program, continue to grow the Electrical Automation Program, and work with local high schools to provide career exploration opportunities. This additional space will provide safe working conditions, state-of-the-art technology and will give instructors the space to continue to grow.

The ability to enroll additional students and expand programming will lead to meeting the needs of the region as well as graduate students to enter the workforce and gain skills for advancement with their current employer.

**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:* Mid-Plains Community College is considering re-purposing the current Electrical Technology Building to address limited storage space amongst the applied technology programs, including staging materials for the project houses. Another alternative is for it to be torn down and the land prepared for future use. Funding for demolition or remodeling costs would be budgeted from existing Capital Improvement Funds.

Any increase in facility operating and maintenance (O&M) costs that may be needed for a new facility would be drawn from General Operating Funds. The college has ample 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 Mid-Plains Community College Board of Governors originally considered moving the current North Campus to the South Campus to consolidate to one campus in North Platte. This alternative was determined to be too costly, and the decision was made to leave technical training on the North Campus. No other sites on North Campus were considered for this specific building. A list of both physical and programmatic deficiencies can be found in section 2.C.

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

High . . . . . Low



*Comments:* No cost savings would be realized by this proposal. The proposed project would provide an opportunity to build a modern, functional facility to

accommodate current space needs and future growth.

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

High . . . . . Low

*Comments: Construction Costs* - The College estimate to design, construct, and equip a new Electrical Technology Building is \$5,089,176 (\$270/gsf). Commission staff's estimate of the total project cost is \$5,055,989 (\$268/gsf) using *R.S. Means Square Foot Costs* modified to account for local conditions and costs from past college construction projects. The College's estimate is \$33,187 (0.67%) higher than Commission staff's estimate. The minimal difference between these estimates is due to the special construction methods required of this project and within an acceptable threshold.

**Operating and Maintenance Costs** - The College has stated that a minimal increase in operating and maintenance (O&M) costs will come from the General Operating Fund. Commission staff concurs with this assessment.

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

High . . . . . Low

*Comments:* Of the approximate \$5 million project cost, \$3 million would come from the Capital Improvement Fund and the remaining \$2 million from Major Gifts. The use of Capital Improvement funds to construct instructional support and public service space is appropriate.

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

Yes                      No  
                     

*Comments:* This project would not unnecessarily duplicate other instructional or public service space on campus or in the community.

**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:* Buildings formerly housing Information Services, Student Activities, and Storage have either been demolished, relocated, or are in the process of being relocated. Those activities/services have been relocated to other facilities on the North Platte campus.

The proposed location sits where the demolished/relocated buildings formerly stood, along with an outdoor recreation basketball court and a concrete pad where the Construction Technology Program builds houses. The existing and current Electrical Technology Building sits approximately 180 lineal feet north and west from the proposed location. This location was determined to be the best location for the new building given its close proximity to the existing building; adjacent, convenient access to allied programs including construction and technology, HVAC, and masonry; and immediate adjacency to student housing and dining services along with the existing parking infrastructure.

**COMMISSION ACTION AND COMMENTS:**

Approve      Disapprove  
     

*Action:* Pursuant to the Nebr. Rev. Stat. § 85-1414, the **Budget, Construction, and Financial Aid Committee** of the Coordinating Commission for Postsecondary Education recommends approval of Mid-Plains Community College’s proposal to utilize Capital Improvement funds to construct and equip the Electrical Technology Building project as outlined in the governing board’s program statement approved on March 15, 2023, along with supplemental information provided.

*Comments:* The primary driver for this project is the need to provide modern, safe, and quality spaces for the Electrical Technology and Electrical Automation Control Programs. This proposed building will accomplish this goal for current students while allowing for future growth in headcount.

(Mid-Plains Community College / Electrical Technology Building project evaluation continued)

**Coordinating Commission for Postsecondary Education**  
 Capital Construction Project Evaluation Form

**Institution/Campus:** University of Nebraska at Lincoln / City Campus  
**Project Name:** Architecture Hall Renovation Phase Two  
**Date of Governing Board Approval:** April 9, 2022  
**Date Complete Proposal Received:** April 28, 2023  
**Date of Commission Evaluation:** May 19, 2023

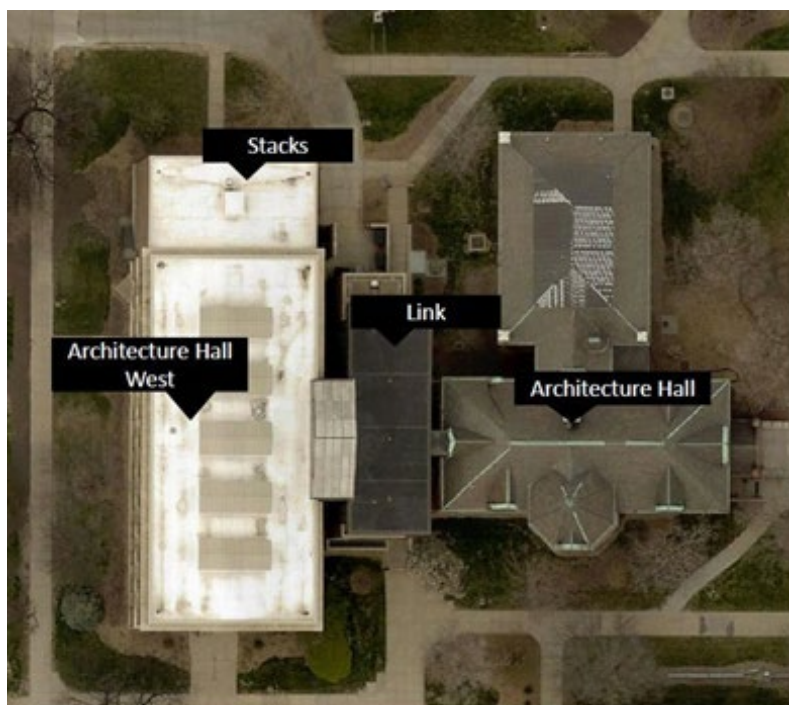
**Committee Draft**  
 May 10, 2023

**University of Nebraska – Lincoln City Campus**  
**Fall Semester Enrollment by Campus\***

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
On-campus HC	22,616.0	22,373.0	22,062.0	21,525.0	20,821.0	20,880.0
Off-campus HC	688.0	695.0	701.0	640.0	681.0	598.0
Online HC	9,282.0	9,983.0	10,521.0	14,176.0	13,554.0	12,820.0
Campus FTE	19,314.7	19,048.6	18,438.0	18,263.5	17,713.2	17,462.4

\* Source: Supplemental enrollment by campus forms. Includes full-time and part-time headcount (HC) enrollment (both undergraduate and graduate/professional). Student HC may be duplicated at a campus or center if a student takes more than one type of delivery-site course (on-campus, off-campus, or online). Full-time equivalent (FTE) enrollment is based on 15 semester credit hours for undergraduate students and 12 semester credit hours for graduate and first-professional students.

**Project Description:** The University of Nebraska-Lincoln is proposing to demolish the old Law School Library Stacks on the north end of Architecture Hall West replace it with a new addition. The addition will update important building systems and elements while providing the College with the ability to properly accommodate both its current and growing enrollment in an evolving approach to teaching Planning and Design curricula. The new addition will offer improved efficiency, daylight, and visibility to the outdoors. In addition, select interior renovations and mechanical/electrical upgrades will be made in both Architecture Hall East and West.



The proposed project is a combination of upgrades in five primary areas:

1. Utilities serving Architecture Hall West from the north
2. Mechanical and electrical systems serving Architecture Hall West
3. Code deficiencies in means of egress and plumbing fixture counts
4. ADA and other functional deficiencies in the Stacks addition
5. Other miscellaneous deferred maintenance items:
  - o Slate roof repairs to Architecture Hall.
  - o Replacement of translucent panel skin at the Architecture Hall Link skylight.
  - o Removal of mortar at all overhanging limestone and replacement with high-grade sealant for improved weatherability.
  - o Cleaning and restoration of exterior brick and limestone.

In 2017, the College of Architecture completed a portion of the master planning process with BVH Architects and Facilities Planning and Construction (FPC). It explored the idea of removing the existing stacks and building a new addition to the complex. The price was around \$20M and did not meet the funding feasibility test. Since then, the College and FPC continued to explore options within the existing footprint. The current Phase 1 project (library and studio renovation primarily in Architecture Hall) addresses a portion of the needs, and this Phase 2 project continues the renewal effort.

The University estimates the total project cost, including demolition, site preparation, renovation, and new construction to be \$19,325,000 (\$674/gsf) for design, construction, and equipment costs. The project will be funded from facilities bond proceeds.

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

Yes



No



*Comments:* Page 1-7 of the Commission's *Comprehensive Statewide Plan* states: "Nebraska public institutions are accountable to the State for making wise use of resources for programs, services, and facilities as well as for avoiding unnecessary duplication." The proposed project would demolish and then replace a portion of the existing Architecture Hall Building along with a renovation throughout much of the rest of the building to meet current programmatic needs.

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



remains a challenge at some campuses.

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

The proposed project would address safety, accessibility, and maintenance issues in the existing Architecture Hall Building through replacement of part of the existing building and renovation of major systems throughout the rest of the building.

Page 4-7 of the *Plan* outlines the following as one of the strategies for funding exemplary institutions: “The state will continue to invest monies for the ongoing and deferred repair and maintenance of existing facilities at the public institutions, and for new facilities when warranted.” This project would address deferred repair needs on the UNL City Campus through replacing a portion of the current building and major renovation of the existing facility.

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

Yes

No

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

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

Yes

No

*Comments:* The renovated Architecture Hall Building would continue to house the following UNL academic degree programs approved by the Executive Director for continuation:

- Architecture (BSD)
- Architecture (MS, MArch)
- Interior Design (BSD)
- Landscape Architecture (BLA)
- Community and Regional Planning (MCRP)

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

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

High . . . . . Low

*Comments:* The project is consistent with Plan Big, adopted by the Board of Regents in 2013. The Plan Big UNL: UNL Campus architectural guidelines principles this project supports are:

- Material and color selections should contribute to a contextual and integrated aesthetic environment.
- Places should embody design qualities that express UNL’s place as a premier, forward-looking institution where high levels of achievement are the standard.
- Successful buildings will consist of massing that is proportional to their context and comprehensible to human-scale.
- Places should create spaces that inspire social and intellectual collaboration.
- Building performance should influence architectural character.
- Design of facilities should respect the existing fabric yet allow for exceptions that create landmark focus.
- Buildings should possess a comfortable human-oriented scale.

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

High . . . . . Low

The UNL approved program statement identified both physical and programmatic deficiencies with the current Architecture Hall Building.

Physical Deficiencies:

- Utilities serving Architecture Hall West and the Link

- HVAC deficiencies
- Electrical deficiencies
- Insufficient plumbing fixture count
- Stacks are inefficient spaces with challenging access
- Masonry repairs
- Slate roof repair at Architecture Hall
- Severe UV damage at Link skylight translucent panels

Programmatic Deficiencies:

- Lack of studio lab space to accommodate student enrollment
- Lack of space to accommodate hands-on experiential learning (maker spaces)
- Lack of faculty and student collaboration space
- Inadequate student quiet space
- Inadequate student storage
- Inadequate classroom space
- Insufficient gallery or exhibition space for pin-up and critique sessions
- Insufficient number of restroom facilities

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

High . . . . . Low  


*Comments:* The existing building includes classrooms, studio labs, offices, and support areas that are unsuited to the needed or desired use (i.e. too small for typical class sizes), and there are insufficient numbers and sizes of spaces to meet needs. While the existing spaces are utilized as much as possible, and the College and its programs are successful, the spaces are inefficient and confining. Improvement of the spaces will allow for effective use, scheduling, and student and faculty performance.

**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:* Spaces are based upon the size and scope of the programmatic needs, university space guidelines, existing building conditions, and budget constraints. Design programs require spaces for the design process, exploration, presentation, collaboration, and storage.

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

High . . . . . Low



*Comments:* Space needs have exceeded the capacity of the Architecture Complex for many years. The College maintained studio spaces in Brace Hall prior to its renovation and maintained studio labs on the 4th floor of the Old City Hall building for five years (less than desirable space with leaky windows, traffic fumes, and dust). From 2008 - 2013, HDR sponsored space in the Haymarket for the Healthcare Design studio labs. Since 2017, the College addressed the shortfall of studio lab space by leasing the 3rd floor of the Old City Hall building, allowing the lease to expire in 2020 with the anticipation of the Library/Studio Renovation (Phase 1). The College has worked consistently within the university to relocate lecture/large group active learning spaces to Brace Hall and to locate 4 of the 6 sections of the first year Design Thinking class in the Carson Center. With the COVID-19 situation and resulting pause on projects, even non-classroom spaces have been employed to address a portion of the needs.

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

High . . . . . Low



**Comments:**

**Personnel Projections:**

- Full-time faculty projections are 37, with an additional 20-24 part-time faculty members each semester. The College is extremely lean in staff support and employs 9 staff which will increase to 10 as enrollment continues to increase. In addition, there are 75 to 85 part-time student employees supporting the College in any given semester.

**Enrollment Projections:**

- Enrollment is shown below with comparative years and projected for future enrollment goals. The professions, due to previous economic downturns as well as the current market, have need for more graduates to meet employment needs. While the stature of the College has always been high, the success of students and faculty coupled with effective recruitment and marketing efforts have increased enrollment.

Group	Fall 2012	Fall 2016	Fall 2020	Fall 2021	Future Ideal
Undergrad	369	376	469	499	560
Graduate & Professional	129	134	85	99	160
<b>Total</b>	<b>498</b>	<b>510</b>	<b>554</b>	<b>598</b>	<b>720</b>

**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.**



*Comments:* The University has stated that no additional state appropriations will be requested for increased

facility operating and maintenance (O&M) costs resulting from this project.

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

High . . . . . Low

*Comments:* Renovation of the Stacks was considered, but many sub-standard elements signaled demolition. The Stacks were originally intended, as the name implies, to house library books in a dense and compact configuration, both horizontally and vertically. As such, they are comprised of multiple levels of confined space. The College of Architecture has attempted for many years to use the Stacks as teaching and studio spaces, but it has proved impossible to provide full accessibility (no elevator) and it also has limited head height, severe lateral confinement, and uncontrolled sound transfer from one space to the other. In addition, the Stacks have multiple safety concerns including extremely tight internal stairs that are not code compliant, connecting studios and mezzanines that are improperly sized from a code standpoint, and a main form of egress that consists not of a fully enclosed and properly fire-rated stair, but an exterior and exposed fire escape that is in poor condition.

Addition locations to Architecture Hall West were explored to the west and south but ultimately, due to unsuitability of the Stacks as teaching space and the long overdue utility and mechanical/electrical systems upgrades that run directly through the Stacks, an addition to the north proved to be the most sensible and logical solution for LB384 funds. A list of both physical and programmatic deficiencies can be found in section 2.C.

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

High . . . . . Low

*Comments:* No cost savings would be realized by this proposal. The proposed project would provide an

opportunity to build a modern, functional facility to accommodate current space needs, future growth, and a destination for high-quality education, scholarship, and creativity.

**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** – Cost estimating was achieved by consultation with The Whiting-Turner Contracting Company. Whiting-Turner provided real-time cost information as programming progressed so the program could be adjusted in terms of scope and design, achieving the highest balance between available funds and functional, deferred maintenance and programmatic needs. Detailed estimates were organized by CSI Divisions and informed by conceptual test fits provided by APMA, along with resolution of technical issues through extensive collaboration with NU FP&CP and third-party consulting engineers. Estimates were based on direct inquiry with both major and minor trade subcontractors (that included site visits) as well as extensive experience with projects of similar scope and complexity. Significant factors driving costs pertain to upgrading and replacement of utility and mechanical/electrical systems, demolition of the existing Stacks, and the construction of a north addition to replace the Stacks.

The University estimate to design, construct, and equip a renovated Architecture Hall Building is \$19,350,000 (\$674/gsf). Commission staff’s estimate of the total project cost is \$19,681,000 (\$686/gsf) using *R.S. Means Square Foot Costs* modified to account for local conditions and costs from past university construction projects. The University’s estimate is \$331,000 (1.7%) less than Commission staff’s estimate. The minimal difference between these estimates is within a level of tolerance due to the special construction methods required of this project.

**Operating and Maintenance Costs** - The University has stated that no incremental increase in state appropriations will be requested for facility operating and maintenance (O&M) costs. Commission staff concurs with this assessment.

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

High . . . . . Low

*Comments:* Equal amounts of State appropriations and student facility fees and tuition would be used to finance long-term bonds that would provide \$17,715,881 million in funding for this proposal. An additional \$1,609,119 million in private donations would also be used for a total project cost of \$19,325,000. The use of State funds to renovate and replace instructional space is appropriate.

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

Yes                      No  
                     

*Comments:* This project would not unnecessarily duplicate other instructional or administrative space on 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 majority of Architecture Hall West is being reutilized and reconfigured to address deferred maintenance items, particularly mechanical and electrical, and to better serve the programmatic needs of the academic programs in the College. Careful study of existing spaces resulted in relocation of uses as required. Spaces which cannot be reused, such as the tiered classroom and the old Stacks, which are both antiquated, are proposed to be removed or altered to provide adequate space.



**COMMISSION ACTION AND COMMENTS:**

Approve



Disapprove



*Action:* Pursuant to the Nebr. Rev. Stat. § 85-1414, the **Budget, Construction, and Financial Aid Committee** of the Coordinating Commission for Postsecondary Education recommends approval of the University of Nebraska-Lincoln's proposal to utilize State appropriations to construct and equip the Architecture Hall Renovation Phase Two project as outlined in the governing board's program statement approved on April 8, 2022, along with supplemental information provided.

*Comments:* The primary driver for this project is the need to address the most critical utility, mechanical, electrical, code and functional deficiencies in the existing facilities. Demolition of the existing 1955 Stacks building and replacing it with a new building complying with current building and fire codes while implementing sustainable practices achieves the objectives identified above.

Proposed Project from the Northwest:



Proposed Project First Floor Rendering:



*2023 Factual Look at Higher  
Education in Nebraska:  
Degrees and Other  
Awards Conferred*

(Appendix 7)

Under Separate Cover



## 2023 CCPE Meeting Calendar

**January 20 - Friday**

Virtual Meeting via Zoom

**March 10 - Friday**

Metropolitan Community College - South Omaha

**May 19 - Friday**

Central Community College - Grand Island

**July 27 - Thursday**

Work Session - Western Nebraska Community College - Scottsbluff

**July 28 - Friday**

Western Nebraska Community College - Scottsbluff

**September 22 - Friday**

University of Nebraska - Kearney

**December 8 1 - Friday**

Lincoln - Breakfast Meeting with State Board of Education

# Coordinating Commission for Postsecondary Education

**Subject:** Salary Range Adjustments for July 1, 2023 – June 30, 2025

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**Staff Recommendation:** The Executive Committee of the Coordinating Commission for Postsecondary Education recommends approval of the *Salary Range Adjustments for July 1, 2023 – June 30, 2025*.

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**Coordinating Commission for Postsecondary Education  
Committee Recommendations - Salary Ranges by Position  
July 1, 2023 through June 30, 2025**

<b>Position</b>	<b>Salary Ranges for July 1, 2021 - June 30, 2023</b>	<b>Proposed Annual Salary Ranges for July 1, 2023 - June 30, 2025</b>	<b>Mid-Point</b>
<b>Executive Director <sup>(1)</sup></b>	179,000 - 250,000	197,200 - 294,000	245,600
<b>Chief Finance and Administrative Officer</b>	90,300 - 127,900	100,500 - 149,400	124,950
<b>Capital Project and Financial Analyst</b>	60,000 - 84,000	66,800 - 99,100	82,950
<b>Financial Aid Officer</b>	57,800 - 82,300	70,000 - 104,000	87,000
<b>Program Director</b>	50,000 - 71,000	55,600 - 82,500	69,050
<b>Program Associate</b>	40,000 - 57,000	44,500 - 66,100	55,300
<b>Research Director</b>	59,800 - 84,800	66,500 - 99,100	82,800
<b>Bookkeeper/Budget Coordinator/Office Manager</b>	52,100 - 73,900	58,000 - 86,300	72,150
<b>Database Manager</b>	69,400 - 98,500	77,200 - 115,100	96,150
<b>Executive Assistant</b>	36,400 - 51,700	40,500 - 60,400	50,450
<b>Administrative Assistant</b>	36,400 - 51,700	40,500 - 60,400	50,450
<b>Data Analyst</b>	42,200 - 60,100	47,000 - 69,700	58,350
<b>Academic Programs Officer</b>	75,700 - 107,300	102,200 - 151,400	126,800

<sup>(1)</sup> Executive Director salary range calculated by increasing the minimum to the minimum calculated

FY2024 peer salary and increasing the maximum salary to maintain a 39% range to midpoint ratio.

**NOTE:** The Appropriations Committee's amendment to LB 814 funds a 7.0% salary increase for the first year of the biennium and a 5.0% salary increase for the second year of the biennium. To arrive at the new minimum amounts, the previous minimum salary was multiplied by the 7/1/22 increase of 4.0% and the 7/1/23 increase of 7.0%. To arrive at the new maximum amounts, the previous maximum salary was multiplied by the 7/1/22 increase of 4.0%, by the 7/1/23 increase of 7.0%, and the 7/1/24 increase of 5.0%.

# Coordinating Commission for Postsecondary Education

**Subject:** Agency Budget for July 1, 2023 – June 30, 2024

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**Staff Recommendation:** The Executive Committee of the Coordinating Commission for Postsecondary Education recommends approval of the *Agency Budget for July 1, 2023 through June 30, 2024*.

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**AGENCY BUDGET**  
**JULY 1, 2023 THROUGH JUNE 30, 2024**  
**STAFF RECOMENDATIONS**

**Administrative Budget**

	Actual	Actual	Current	Proposed
	2020-21	2021-22	Budget	Budget
			2022-23	2023-24
<b>PERSONAL SERVICES</b>				
<i>PSL</i>	953,884	971,032	1,006,969	1,070,438
Payroll	796,697	840,106	906,716	952,051
Benefits	200,011	205,188	237,120	247,262
<b>Subtotal</b>	<b>996,708</b>	<b>1,045,294</b>	<b>1,143,836</b>	<b>1,199,313</b>
<b>OPERATING EXPENSES</b>				
Postage	2,751	3,170	4,000	4,000
Data Processing Expense	47,013	49,829	55,767	59,617
Communications - Voice	8,065	7,924	9,000	9,000
Pub. & Printing	6,026	4,950	6,000	6,000
Awards Expense	46	960	500	500
Dues & Subscriptions/SAVE Program	140,682	122,609	146,100	167,907
Conference Reg. Fees	2,614	830	2,500	2,500
Electricity Expense (523100)	1,907	1,920	2,500	2,500
Rent Expense - Building, etc.	51,156	51,382	54,309	58,184
Rep & Maint-Office Equip	0	487	0	0
Office Supplies	846	1,592	2,000	2,000
Non-Capitalized Equipment	1,655	1,800	0	0
Food Expense	500	1,807	2,000	2,000
Ed & Rec Supplies	536	413	500	500
Acctg & Auditing Services	7,838	5,705	5,705	6,260
Purchasing Assessment	216	172	186	120
Software - New Purchases	178	0	0	0
Insurance Exp.	194	232	300	300
Other Operating Exp.	497	591	800	800
<b>Subtotal</b>	<b>272,720</b>	<b>256,373</b>	<b>292,167</b>	<b>322,188</b>
<b>COMMISSIONER TRAVEL</b>				
Lodging	504	1,536	3,400	4,600
Meals	0	737	1,100	1,500
Personal Vehicle Mileage	1,982	3,030	6,500	10,000
Misc Travel Expense	20	16	500	500
<b>Subtotal</b>	<b>2,506</b>	<b>5,319</b>	<b>11,500</b>	<b>16,600</b>
<b>STAFF TRAVEL</b>				
Lodging	1,046	2,599	4,500	6,000
Meals	0	882	1,000	2,000
Commercial Transportation	710	2,034	2,000	2,000
State-Owned Transportation	684	1,020	2,000	2,000
Personal Vehicle Mileage	675	1,451	1,000	2,000
Misc Travel Expense	10	88	500	500
<b>Subtotal</b>	<b>3,125</b>	<b>8,074</b>	<b>11,000</b>	<b>14,500</b>
<b>Subtotal</b>	<b>5,631</b>	<b>13,393</b>	<b>22,500</b>	<b>31,100</b>
<b>TOTAL EXPENDITURES</b>	<b>1,275,059</b>	<b>1,315,060</b>	<b>1,458,503</b>	<b>1,552,601</b>
<b>APPROPRIATIONS</b>				
General Fund Appropriation	1,357,959	1,380,876	1,423,401	1,517,411
Cash Fund Appropriation	35,000	35,000	35,102	35,190
Federal Fund Appropriation	6,023	0	0	0
Carry-over from PY (Info Only for Budget)	105,843	5,820	106,637	0
<b>TOTAL CURRENT BUDGET APPROP</b>	<b>1,504,825</b>	<b>1,421,696</b>	<b>1,458,503</b>	<b>1,552,601</b>
% Change in Expenditures	-1.09%	3.14%	10.91%	6.45%



**AGENCY BUDGET  
JULY 1, 2023 THROUGH JUNE 30, 2024  
STAFF RECOMENDATIONS**

**Nebraska Opportunity Grant (NOG)**

	Actual	Actual	Current Budget	Proposed Budget
	2020-21	2021-22	2022-23	2023-24
<b>TOTAL DIST. OF AID</b>	<b>21,066,436</b>	<b>22,674,915</b>	<b>23,948,302</b>	<b>24,448,302</b>
<b>TOTAL EXPENDITURES</b>	<b>21,066,436</b>	<b>22,674,915</b>	<b>23,948,302</b>	<b>24,448,302</b>
<b>APPROPRIATIONS</b>				
General Fund Appropriation	7,593,430	7,593,430	7,593,430	8,093,430
Cash Fund Appropriation	13,354,872	15,354,872	16,354,872	16,354,872
Carry-over from PY (Info Only for Budget)	191,667	0	273,387	0
<b>TOTAL CURRENT BUDGET APPROP</b>	<b>21,139,969</b>	<b>22,948,302</b>	<b>23,948,302</b>	<b>24,448,302</b>
% Change in Expenditures	12.05%	7.64%	5.62%	2.09%

**Access College Early (ACE)**

	Actual	Actual	Current Budget	Proposed Budget
	2020-21	2021-22	2022-23	2023-24
<b>TOTAL DIST. OF AID</b>	<b>985,408</b>	<b>975,338</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>TOTAL EXPENDITURES</b>	<b>985,408</b>	<b>975,338</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>APPROPRIATIONS</b>				
General Fund Appropriation	1,100,000	1,250,000	1,500,000	1,500,000
Carry-over from PY (Info Only for Budget)	3,478	4,465	279,127	0
<b>TOTAL CURRENT BUDGET APPROP</b>	<b>1,103,478</b>	<b>1,254,465</b>	<b>1,500,000</b>	<b>1,500,000</b>
% Change in Expenditures	-10.13%	-1.02%	53.79%	0.00%

**Gap Assistance Program**

	Actual	Actual	Current Budget	Proposed Budget
	2020-21	2021-22	2022-23	2023-24
<b>PERSONAL SERVICES</b>				
<i>PSL</i>	27,566	28,118	28,827	30,612
Payroll	5,172	4,586	25,497	25,497
Benefits	792	698	15,132	15,132
<b>Subtotal</b>	<b>5,964</b>	<b>5,284</b>	<b>40,629</b>	<b>40,629</b>
<b>OPERATING EXPENSES</b>				
Data Processing Expense	0	0	500	500
Communications - Voice	0	0	550	550
Dues & Subscriptions/SAVE Program	0	0	100	100
Conference Reg. Fees	0	0	150	150
Other Contractual Serv	0	0	35,897	38,403
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>37,197</b>	<b>39,703</b>
<b>STAFF TRAVEL</b>				
State-Owned Transportation	0	0	200	200
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>
<b>TOTAL DIST. OF AID</b>	<b>828,212</b>	<b>972,961</b>	<b>1,922,182</b>	<b>1,922,182</b>
<b>TOTAL EXPENDITURES</b>	<b>834,176</b>	<b>978,245</b>	<b>2,000,208</b>	<b>2,002,714</b>
<b>APPROPRIATIONS</b>				
Cash Fund Appropriation	1,467,708	2,000,000	2,000,208	2,002,714
Carry-over from PY (Info Only for Budget)	375,597	152,073	0	0
<b>TOTAL CURRENT BUDGET APPROP</b>	<b>1,843,305</b>	<b>2,152,073</b>	<b>2,000,208</b>	<b>2,002,714</b>
% Change in Expenditures	-39.81%	17.27%	104.47%	0.13%

**AGENCY BUDGET  
JULY 1, 2023 THROUGH JUNE 30, 2024  
STAFF RECOMENDATIONS**

**Guaranty Recovery Program**

	Actual	Actual	Current Budget	Proposed Budget
	2020-21	2021-22	2022-23	2023-24
<b>TOTAL DIST. OF AID</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>APPROPRIATIONS</b>				
Cash Fund Appropriation	8,000	8,000	8,000	8,000
Carry-over from PY (Info Only for Budget)	6,000	0	8,000	0
<b>TOTAL CURRENT BUDGET APPROP</b>	<b>14,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
% Change in Expenditures	-100.00%	0.00%	0.00%	0.00%

**Community College ARPA Grants**

		Actual	Current Budget	Proposed Budget
		2021-22	2022-23	2023-24
<b>TOTAL DIST. OF AID</b>		<b>25,000,000</b>	<b>35,000,000</b>	<b>51,978,974</b>
<b>TOTAL EXPENDITURES</b>		<b>25,000,000</b>	<b>35,000,000</b>	<b>51,978,974</b>
<b>APPROPRIATIONS</b>				
Federal Fund Appropriation		25,000,000	35,000,000	51,978,974
Carry-over from PY (Info Only for Budget)		0	25,000,000	0
<b>TOTAL CURRENT BUDGET APPROP</b>		<b>25,000,000</b>	<b>35,000,000</b>	<b>51,978,974</b>
% Change in Expenditures		0.00%	40.00%	48.51%