

Postsecondary Education Operating and State Aid Budget Recommendations

2017-19 Biennium



COMMISSION APPROVED
OCTOBER 13, 2016



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



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Executive Summary

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

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

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

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

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

As shown by Chart II on page 8, the total increase requested for the biennial period by public postsecondary institutions is \$75,979,790, a 10.32% increase over the current base funding of \$736,301,288. The Commission's recommendation for this period is \$69,162,537, a 9.39% increase over the current base. In its recommendations, the Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility for affordable public higher education rests with the state. For some requests that are in the early planning stages, the Commission has not made recommendations. While it recognizes the value of these requests, the Commission could not recommend funding without more detailed information.

The Commission's recommendations regarding institutional requests do not endorse exact funding levels. According to statute, the Commission's role in budget review is to analyze institutional requests in light of the *Comprehensive Statewide Plan for Postsecondary Education*, taking into account the role and mission of the institutions, and with the goal of preventing unnecessary duplication. Therefore, although the Commission has referred to dollars requested by the institutions to make it easier to match specific requests with associated recommendations, **the Commission's recommendations should not be construed as endorsing an appropriation of those exact amounts.** A recommended dollar amount from the Commission does not mean the Commission believes the request should be funded solely from state appropriation dollars. Often, where the Commission has included an amount less than the amount requested by the institution, this indicates that the Commission believes other sources of funding are appropriate. In these instances, the dollar amount recommended by the Commission is meant to provide to the Governor and the Legislature a point of reference for funding. **Actual levels of appropriation are determined by the Legislature and Governor.**

Statewide Funding Issues and Initiatives

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

Financial aid for low-income students

Access College Early (ACE) scholarship program

Current research⁽¹⁾ on high school students taking college courses while in high school indicates that when academic rigor is increased during high school, college can be completed faster, money is saved, transition from high school to college is streamlined, and students have a head start on their chosen programs. Further, data show that high school students who earn college credit while in high school are more likely to attend college after graduating and are more likely to continue in higher education and graduate with a degree. While college costs continue to increase, the ACE program is one of the most cost effective ways to decrease the time to graduation and, as a result, decrease the cost of a degree and potentially the amount of debt a student would have upon graduation.

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

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

Nebraska Opportunity Grant (NOG)

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

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

Continued state-aided support for public postsecondary institutions

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

Commission Recommendations on Institutional Budget Requests

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

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

University of Nebraska System (excluding NCTA)

Continuation

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

<u>Commission Recommendation *</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>	<u>Page</u>
Recommend Some New General Funds	\$14,741,000	\$15,095,000	\$29,836,000	45
Recommend Some New General Funds	\$2,137,000	\$2,189,000	\$4,326,000	45
Recommend Some New General Funds	\$6,593,000	\$7,252,000	\$13,845,000	45
Recommend Some New General Funds	\$1,231,000	\$1,262,000	\$2,493,000	46
Recommend Decrease of General Funds	(\$262,678)	\$0	(\$262,678)	47
Recommend Decrease of General Funds	(\$3,380)	\$0	(\$3,380)	47
Recommend Decrease of General Funds	(\$1,250,000)	\$0	(\$1,250,000)	48
Recommend Some New General Funds	\$0	\$417,210	\$417,210	53
Recommend General Funds	\$3,000,000	\$0	\$3,000,000	48
	\$0	\$0	\$0	
	\$26,185,942	\$26,215,210	\$52,401,152	

New and Expanded

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

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

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

\$26,510,942 **\$26,540,210** **\$53,051,152**

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

Highlighted amounts indicate Commission recommendations that are different than the institution's request and represent the minimum amount the Commission believes the state should provide.

Nebraska College of Technical Agriculture (NCTA)

Continuation

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

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

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

Nebraska State College System

Continuation

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

<u>Commission Recommendation *</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>	<u>Page</u>
Recommend Some New General Funds	\$1,352,189	\$1,384,645	\$2,736,834	49
Recommend Some New General Funds	\$661,186	\$714,082	\$1,375,268	49
Recommend Some New General Funds	\$119,050	\$123,812	\$242,862	50
Recommend Some New General Funds	\$9,938	\$0	\$9,938	50
Recommend Some New General Funds	\$569,691	\$586,781	\$1,156,472	51
Recommend Some New General Funds	\$0	\$320,825	\$320,825	53
	\$0	\$0	\$0	
	\$2,712,054	\$3,130,145	\$5,842,199	

New and Expanded

<u>Institution Request</u>	<u>2016-17 Base (estimated)</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>
Mandatory Compliance Obligations	\$0	\$934,926	\$263,540	\$1,198,466
Increase Enrollment and Improve Retention and Graduation Rates	\$0	\$964,442	\$56,166	\$1,020,608
Improve the Learning Environment	\$0	\$1,056,937	(\$639,950)	\$416,987
New and Expanded Request Total	\$0	\$2,956,305	(\$320,244)	\$2,636,061
State College System Totals	\$52,404,248	\$5,668,359	\$2,809,901	\$8,478,260

<u>Commission Recommendation *</u>	<u>2017-18 Increase to 2016-17</u>	<u>2018-19 Increase to 2017-18</u>	<u>2017-19 Increase to Base Amount</u>	<u>Page</u>
Recommend Some New General Funds	\$678,811	\$152,100	\$830,911	69
Recommend Some New General Funds	\$684,155	\$27,300	\$711,455	73
Recommend Some New General Funds	\$732,000	(\$505,770)	\$226,230	81
	\$2,094,966	(\$326,370)	\$1,768,596	
	\$4,807,020	\$2,803,775	\$7,610,795	

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

Highlighted amounts indicate Commission recommendations that are different than the institution's request and represent the minimum amount the Commission believes the state should provide.

Nebraska Community Colleges

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

Highlighted amounts indicate Commission recommendations that are different than the institution's request and represent the minimum amount the Commission believes the state should provide.

Commission Recommendations on Statewide Funding Initiatives

Strongly Recommend New General Funds

Financial aid for low income students

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

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

2017-2019 Biennium

	2016-17 Current Appropriation	Requested 2017-18 Increase to 2016-17	Requested 2018-19 Increase to 2017-18	2017-19 Increase over Current Appropriation	Total Biennial Percent Increase over Current Appropriation	Commission Recommendations for Biennium over Current Appropriation*
University System (Excluding NCTA)						
Subtotal	\$579,670,569	\$27,310,942	\$27,455,210	\$54,766,152	9.45%	\$53,051,152 9.15%
Nebraska College of Technical Agriculture (NCTA)						
Subtotal	\$3,398,163	\$134,000	\$139,000	\$273,000	8.03%	\$273,000 8.03%
Nebraska State College System						
Subtotal	\$52,404,248	\$5,668,359	\$2,809,901	\$8,478,260	16.18%	\$7,610,795 14.52%
Community Colleges (state aid formula funding)						
Subtotal	\$100,828,308	\$6,049,698	\$6,412,680	\$12,462,378	12.36%	\$8,227,590 8.16%
Total Higher Education Institutional Request	\$736,301,288	\$39,162,999	\$36,816,791	\$75,979,790	10.32%	\$69,162,537 9.39%

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

Introduction

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

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

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

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

The statutes direct that the University and State Colleges are to submit an outline of their budget requests to the Commission by August 15; the Community Colleges' requests are due to the Commission by September 15. The full budget documents are to be submitted by September 15, with the Commission's recommendations due to the Governor and Legislature by October 15. As a result, the Commission and its staff complete their reviews of institutional budget requests in less than a month.

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

SECTION
2

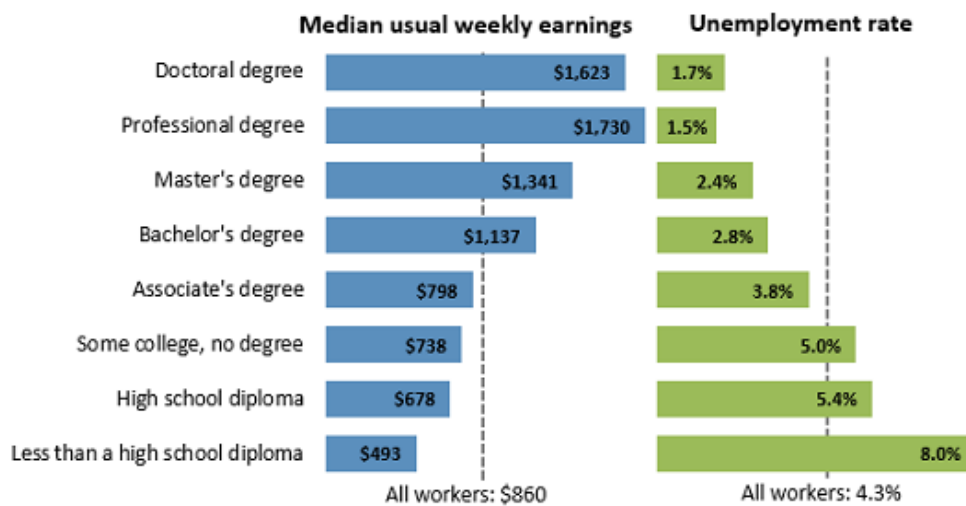
How Are We Doing?

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

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

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

Earnings and unemployment rates by educational attainment, 2015



Note: Data are for persons age 25 and over. Earnings are for full-time wage and salary workers.

Source: U.S. Bureau of Labor Statistics, Current Population Survey

Source: http://www.bls.gov/emp/ep_chart_001.htm

The projected growth in jobs requiring postsecondary education in Nebraska is also evident from data analyzed by the Nebraska Department of Labor. As shown in the table below, Nebraska’s estimated employment projections through 2024 indicate that the education level required for those annual openings with the highest growth rate are those that require at least some college credential.

Nebraska Projected Employment Change by Education Level

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

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

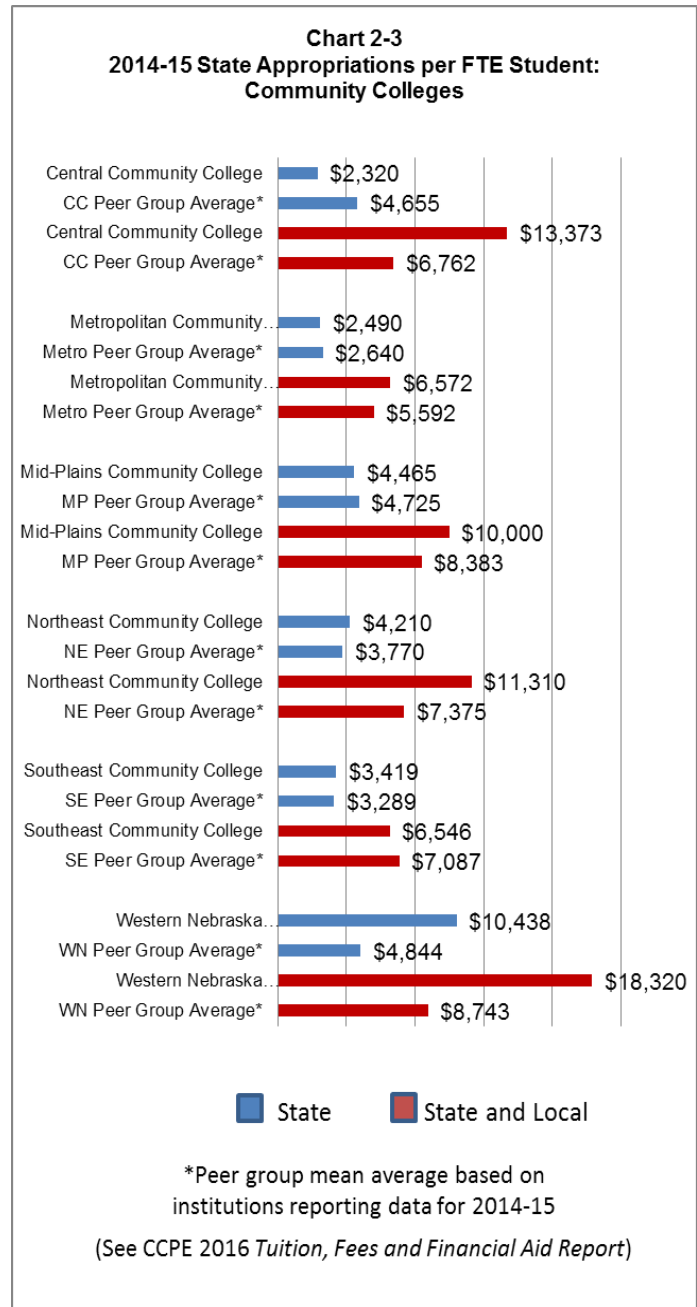
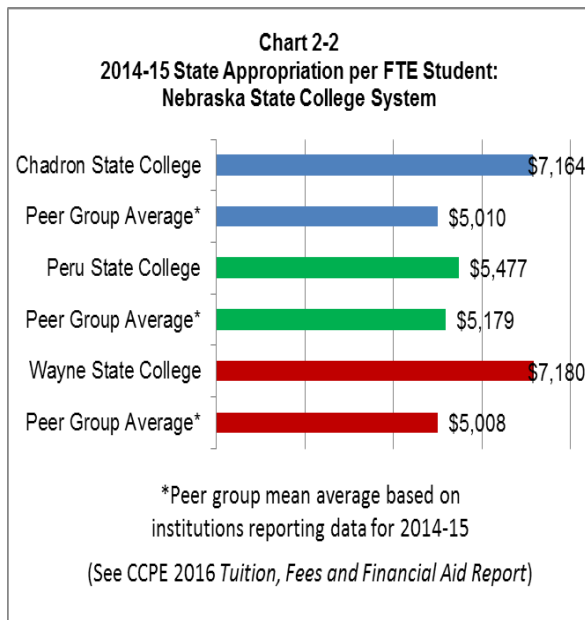
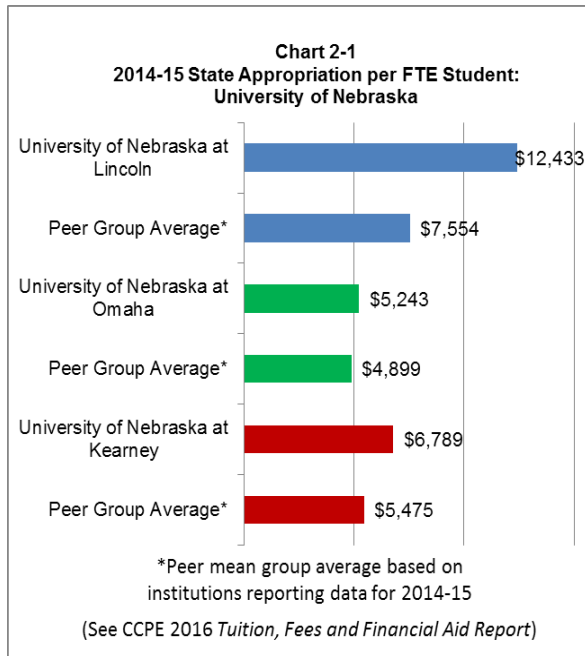
Although the Commission has addressed the issue of the number of degrees, diplomas, or certificates produced by Nebraska’s public postsecondary institutions for the past decade, the issue of completion and attainment as it impacts the economy is now a national theme of foundations, state governments,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

In 2014, 47% of working-age Nebraskans had attained at least a high-quality certificate, defined as having clear and transparent learning outcomes leading to further education and employment. However, Nebraska will not reach the top 10 goal without increasing the percentage of students who complete their degrees – particularly Hispanic, African American, and Native American students – and without attracting adults with some college but no degree, back to complete their degrees. The Lumina Foundation notes that nearly 223,000 working-age Nebraskans have attended college but did not complete a degree – almost a quarter of the adult working-age population (Lumina Foundation, *A Stronger Nation 2016*). The need for more degreed people is evident and Nebraska must hold itself and its colleges and universities accountable for removing barriers to completion.

Nebraska State Appropriations for Higher Education

Nebraska has a long history of providing strong financial support for higher education. Even during the recent challenging economic conditions and the State's budget difficulties, State general fund support for higher education increased a little over 4% each of the past two years.

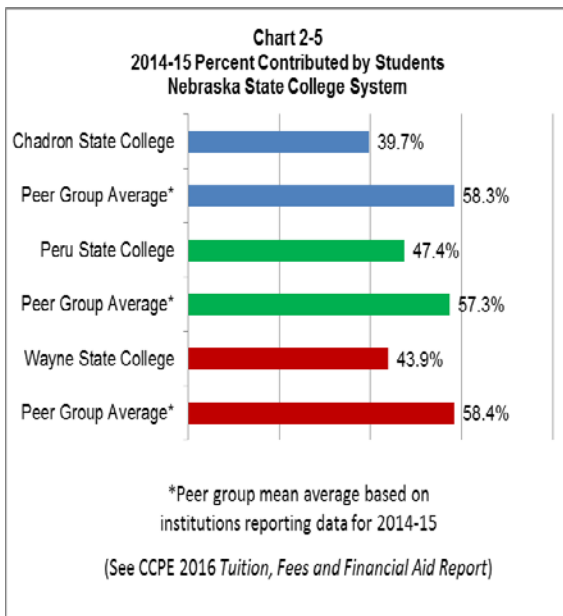
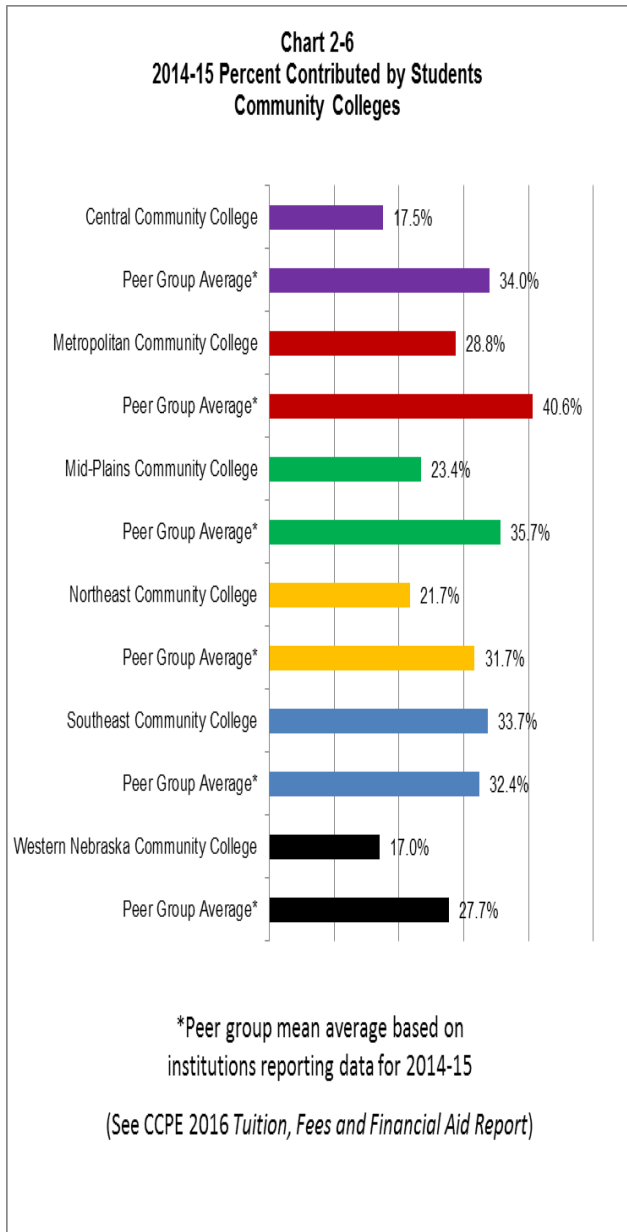
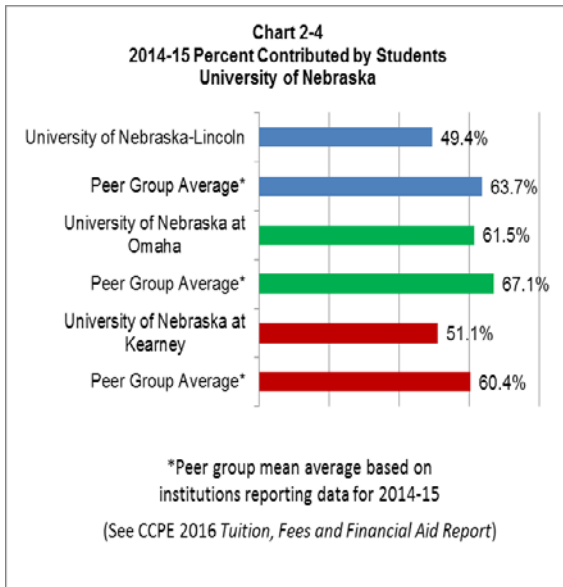
- In 2016-17, the State appropriated \$745,558,051 for public higher education, representing 17% of the state's total General fund appropriation. This is a decrease of 1.2% from the 2006-07 fiscal year when public higher education appropriations represented 18.2% of the state's total General fund appropriation.
- In 2015-16, the State appropriated \$746,592,380 for public higher education, an increase of 4.1% from 2014-15. This one-year change ranks Nebraska 21st when compared to other states in percentage change. (Appendix 1a and 1b)
- Over the past five years, the state appropriation for higher education increased by 14.2%; while the national average was a 11.6% increase. Inflation during this five year time period was about 10%. The five-year percentage increase ranks Nebraska 15th in the country in general support for higher education. (Appendix 1b)
- Nebraska continues to rank high in comparison to other states in appropriations for higher education per capita, for which Nebraska currently ranks 6th in the country, and in appropriations for higher education per \$1,000 of personal income, for which Nebraska ranks 9th. In 2013-14, Nebraska ranked 7th for per capita funding and 10th in appropriation per \$1,000 of personal income. (Appendix 1d)
- According to the most recent National Association of State Budget Officers' 2013-2015 *State Expenditure Report*, Nebraska's 2014 expenditures for higher education was 23.5% of the total state expenditures, for which Nebraska ranked 4th in the country. (Appendix 1e)
- All four-year colleges are above its Commission-established peer group's average in state appropriation per full-time equivalent (FTE) student. (See Charts 2-1 and 2-2 on the following page) (More detail is available in the CCPE, *2016 Tuition, Fees, and Financial Aid Report*)
- For the community college sector, Chart 2-3 shows state appropriations per FTE enrollment as well as state appropriation plus property tax contribution per FTE. In comparison to Commission-established peers, Central Community College, Metropolitan Community College, and Mid-Plains Community College were below their respective peer averages with regard to state tax appropriations. Northeast Community College, Southeast Community College and Western Nebraska Community College were above their peer group averages in state appropriations per FTE student.
- When property tax revenue is added to state tax dollar allocations, five of the six community colleges were above their respective peer averages. Only Southeast Community College was below their peer group averages in combined state and local tax appropriations per FTE student.



Students’ versus State’s Share of Educational Costs

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

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



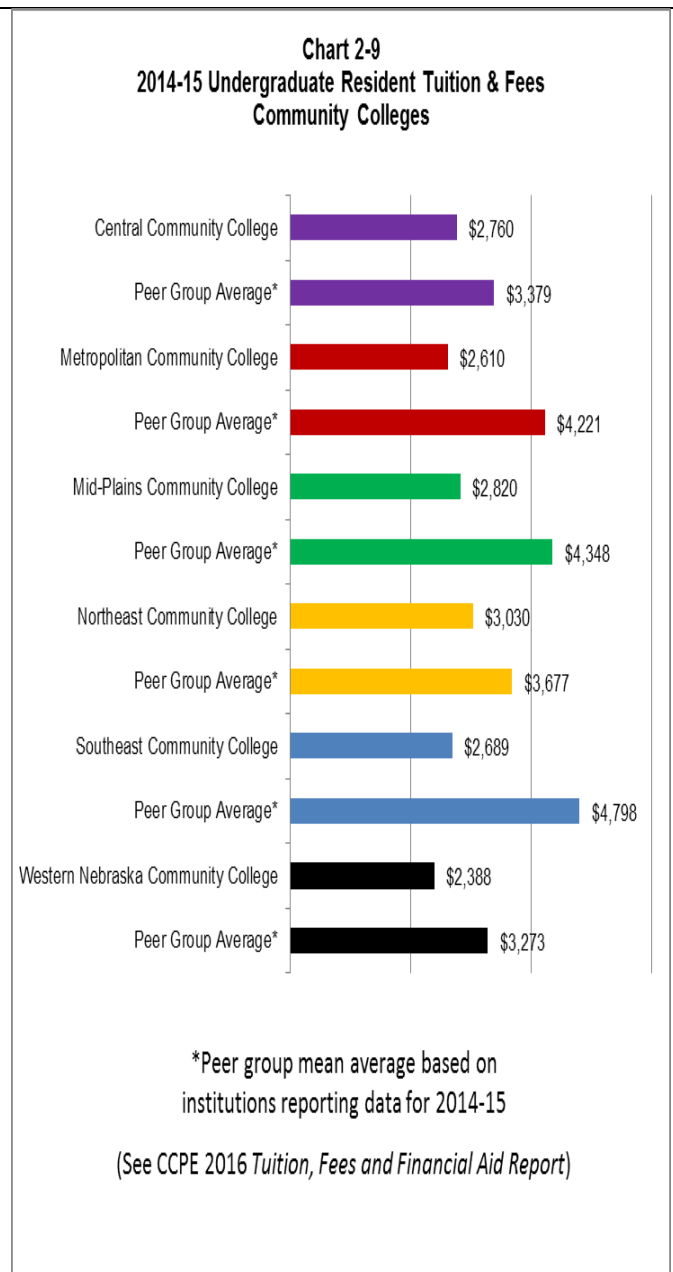
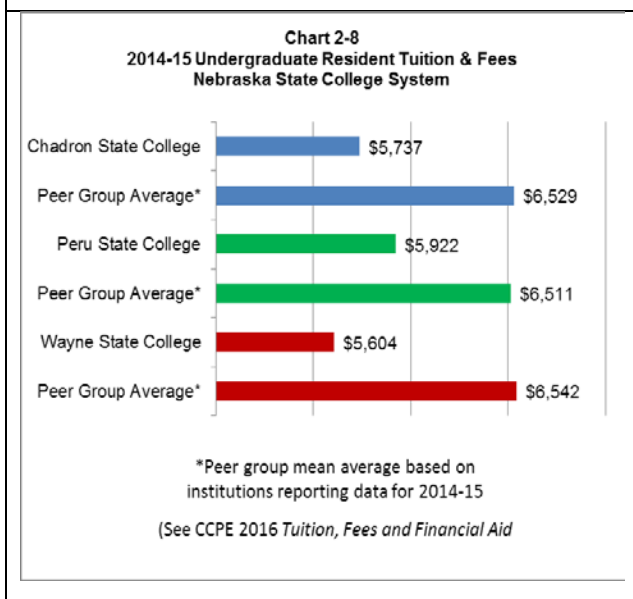
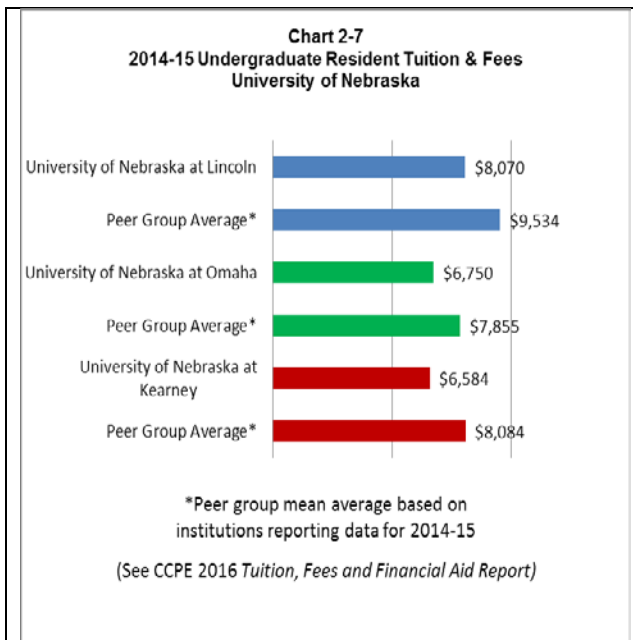
Higher Education Affordability

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

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

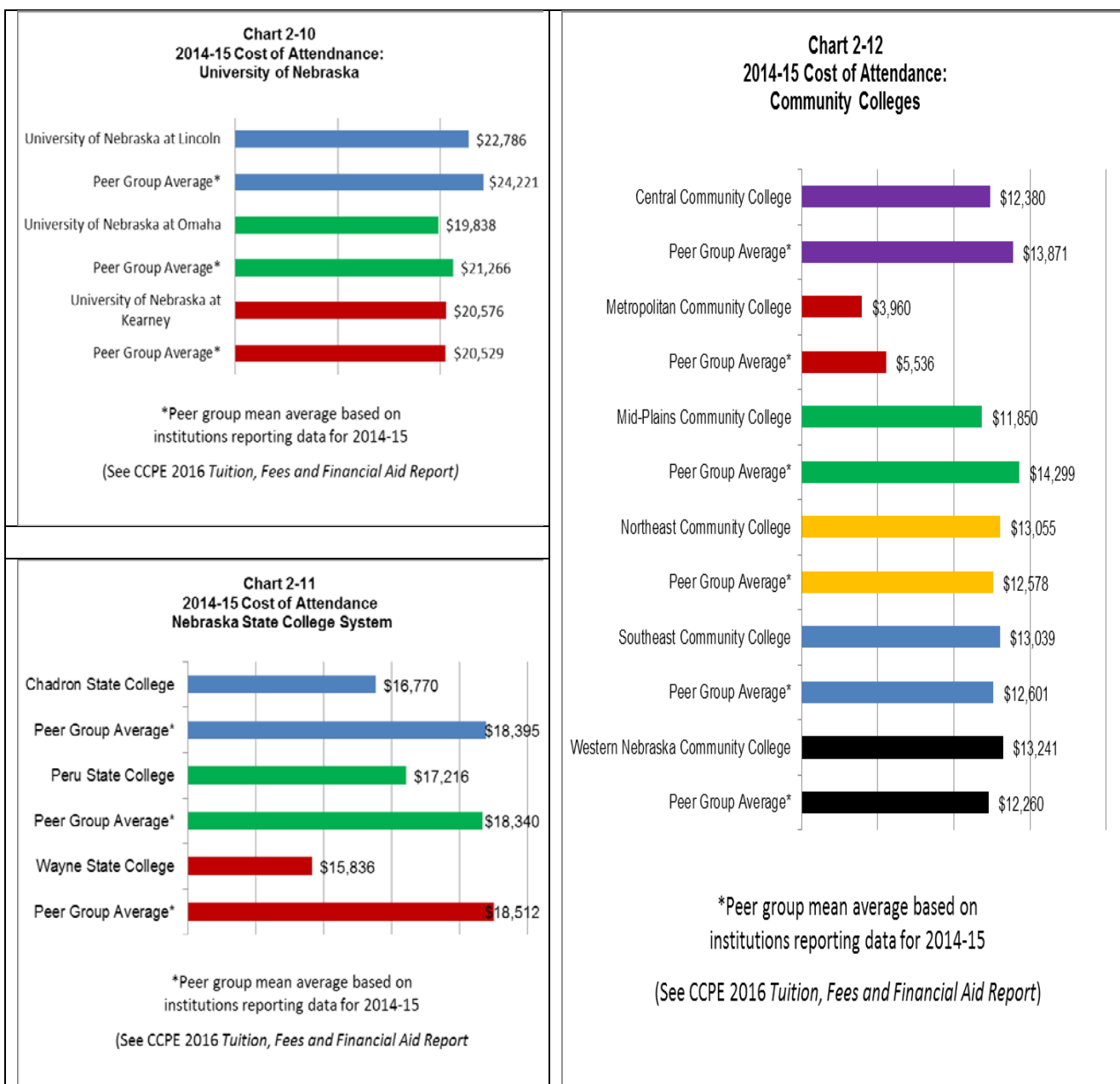
- From 2004-05 to 2014-15, resident undergraduate tuition and mandatory fees for full-time students at all Nebraska public institutions increased. The range was from 21% at the Nebraska College of Technical Agriculture to 103% at Chadron State College.
- According to the College Board's *Trends in College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

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



Cost of Attendance (Charts 2-10, 2-11, 2-12)

- The Cost of Attendance is an estimate assigned by the financial aid office of the expenses a student will have for one year of attendance at a college or university. Variables that make up the cost of attendance include tuition and fees based on the classification of the student (undergraduate/graduate, resident/non-resident, full-time/part-time), living expenses (on-campus/off-campus/with parent), books and supplies, transportation, and other miscellaneous expenses. For the charts below, only on-campus living, transportation and other miscellaneous expenses are included.
- Cost of attendance at all three state college campuses is less than their peers.



Financial Aid for Needy Students

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

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

Student Loan Volume

- Of the students who graduated in 2014, approximately 63% graduated with debt. This compared to the national average of about 69%, ranking Nebraska 19th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2014*, October 2015)
- According to the Project on Student Debt, students who graduated in 2014 from a Nebraska public or private four-year institution with debt had an average student loan debt of \$26,278. This compared to the national average of \$28,950 and ranked Nebraska 26th in the nation. (*The Project on Student Debt, Student Debt and the Class of 2014*, October 2015)
- As the table below demonstrates, the net price of attendance after subtracting grant aid is lower for low income families than for high income families. However, as a share of family income, the net price of attendance is still high for most families, resulting in the need to borrow and work a significant number of hours during the school year.

Net Price of Attendance for Full-time, First-time Degree/Certificate-seeking Undergraduate Students Receiving Grant or Scholarship Aid, 2014-15 Academic Year						
	Average Net Price by Family Income					
	All Incomes	\$0 - \$30,000	\$30,001 - \$48,000	\$48,001 - \$75,000	\$75,001 - \$110,000	Over \$110,000
Central Community College	7,803	6,378	6,711	8,508	10,644	10,519
Metropolitan Community College Area	6,586	6,451	7,013	6,299	8,085	6,102
Mid-Plains Community College	6,250	4,568	5,011	6,895	8,640	8,502
Northeast Community College	7,252	5,714	6,316	8,223	10,619	11,178
Southeast Community College Area	8,023	6,610	6,539	8,621	10,316	10,427
Western Nebraska Community College	6,355	4,685	5,022	7,171	9,192	9,109
Chadron State College	10,993	8,508	8,168	11,197	13,918	14,055
Peru State College	11,918	10,039	10,953	12,783	14,224	14,511
Wayne State College	11,353	8,831	9,605	12,497	13,901	14,464
Nebraska College of Technical Agriculture	11,086	9,922	9,623	11,284	12,967	13,421
University of Nebraska at Kearney	14,907	12,885	12,568	14,861	17,779	18,693
University of Nebraska at Omaha	11,175	9,198	10,076	12,595	15,750	16,173
University of Nebraska-Lincoln	15,648	11,782	12,656	15,629	19,184	20,264

Community College Transfers (Appendix 6)

- Academic transfer FTE enrollment at the community colleges increased 137.6% between the 1993-94 academic year, when the Commission expanded the community colleges' academic transfer authority, and the 2015-16 academic year. During the same period, enrollment in applied technology programs increased 11.7%.
- Over the same 22-year trend period, the percentage of FTE enrollment in academic transfer programs increased from 12.6% of total enrollment in 1993-94 to 22.2% in 2015-16, an increase of 9.6%. Meanwhile, applied technology's share of enrollment declined 9.8 percentage points, from 56.5% in 1993-94 to 46.7% in 2015-16. A significant portion of academic transfer FTEs are due to the increase in dual enrollment courses being taken by high school students at community colleges.
- During the past 22 years, Foundations Education (also referred to as developmental or remedial education) has shown a steady increase from 4.6% of total enrollment in 1993-94 to 6.2% in 2015-16. Although the numbers are relatively small (935 in 1993-94 and 1,677 in 2015-16), the percentage increase over the 22 year period was 79.4%.

Higher Education Access

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

Higher Education Enrollment & Participation

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

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

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

Higher Education Retention and Accountability

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

Student Retention/Completion (IPEDS)

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

- The retention rate for Nebraska first-year community college students returning for their second year of college was 59.4% in fall 2014. The national average was 60.3%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 128)
- The retention rate for freshmen at four-year colleges and universities in Nebraska returning for their sophomore year was 79.0% in fall 2014. The national average in 2014 was 80.8%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 124)
- Nebraska's overall community college graduation rate (defined as graduating within 150% of the normal program length) was 29.3% in 2013-14, with Northeast Community College having the highest rate of 46.1% and Metropolitan Community College having the lowest rate at 13.6%. However, many community college students transfer to a four-year institution without graduating. When these students are included, graduation/transfer rates at Northeast Community College is 62.4% and at Metropolitan Community is 38.8%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 141)
- Baccalaureate 150% graduation rates at the University campuses in 2013-14 were 43.5% at NCTA, which offers two-year programs and certificates, 66.8% at UNL, 56.4% and UNK, and 44.6% at UNO. The overall graduation rate for NCTA, UNK, UNL, and UNO increased from 52.2% in 2002-03 to 59.5% in 2013-14, or by 7.3%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 307)
- The state college six-year graduation rates for 2013-14 were 36.2% at Chadron State College, 36.7% at Peru State College, and 48.5% at Wayne State College. The overall graduation rate for the Nebraska State Colleges decreased 0.3% from 2002-03 to 2013-14 to 42.7%. (CCPE, 2016 Nebraska Higher Education Progress Report, page 307)
- The independent colleges and universities had some of the highest six-year graduation rates in 2013-14, with Creighton University at 77.85% and four other institutions with rates over 60%. The overall graduation rate increased 6.4%, from 57.0% in 2002-03 to 63.4% in 2013-14. (CCPE, 2016 Nebraska Higher Education Progress Report, page 307)

Degrees Awarded

- Many foundations, state governments, national higher education associations, and now, President Obama, have issued calls for increasing the proportion of Americans with high-quality degrees and credentials. The goal, established by Lumina Foundation and endorsed by national leaders, has been set at 60% of the population holding degrees, diplomas, or certificates by 2025. (The 60% goal has been widely misunderstood to refer to bachelor's degree holders. That is not the case.)
- An estimated 47.0% of Nebraska's working-age adults (25-64 years old) hold at least a quality postsecondary credential, defined as having clear and transparent learning outcomes leading to further education and employment. (*Lumina Report: A Stronger Nation through Higher Education, 2016*)
- Nebraska public, independent, and for-profit colleges and universities awarded 30,352 degrees and other awards in 2014-15. This was an increase of 29.5% over 10 years. Of those degrees, 14,354 were bachelor's degrees, 9,095 were less-than-four-year degrees, 5,320 were master's degrees, and 1,583 were research/scholarship and professional practice doctoral degrees. (CCPE, 2016 *Nebraska Higher Education Progress Report, page 21*)
- Between 2004-05 and 2014-15, the total number of degrees and awards conferred to white, non-Hispanic students increased from 21,668 to 23,848, an increase of 10.1%, to minority students increased from 2,146 to 4,773, an increase of 122.4%, and to foreign students from 873 to 1,014, an increase of 16.2% (CCPE, 2016 *Factual Look at Higher Education in Nebraska, Degrees and Other Awards, page 4.6*)
- In 2014-15, the highest percentage of degrees were awarded by the public and independent institutions in the following areas:
 - Four-year degrees: Business, Communication – 24.4%
 Health – 19.0%
 STEM 15.6%
 Education – 14.2%
 Social and Behavioral Sciences – 13.5%
 - Less-than-four-years: Trades – 26.6%
 Arts, Humanities – 21.3%
 Health – 19.2%
 Business, Communication – 14.8%
 STEM – 14.3%

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

Instructional Expenditures per FTE Student (Appendix 3)

- In 2014-15, UNL's expenditures on instruction per FTE student of \$11,289 were less than seven of its 10 Commission-established peers.
- In 2014-15, four of the six community colleges' expenditures on instruction per FTE were within \$400 of the average of their peers. However, Central Community College was \$1,555 above the average of their peers and Western Nebraska Community College was \$2,378 above the average of their peers.
- In 2014-15, Peru State College's expenditures on instruction per FTE student of \$5,266 were less than two of its 10 Commission-established peers.

Revenue and Research Dollars (Appendix 4)

- In 2013-14, the latest year for which data are available, total spending for University-based research and development for UNL was \$278.3 million, ranking UNL 80th among the country's 634 institutions and systems. Of that, 33.9% was federal government funding and 66.1% was from internal or other external sources funding. The University of Nebraska Medical Center's (UNMC) total spending for research and development was \$139.1 million, resulting in a ranking for UNMC of 127th.
- For 2013-14, federally financed research and development funding at UNL was \$94.3 million, which ranked UNL 110th. For 2013-14, UNMC's federally financed research and development funding was \$76.2 million, ranking the Medical Center 123rd among the country's institutions.

State Appropriations per Degree Awarded (Appendix 5)

- One of many possible measures of productivity is a comparison of the dollars allocated to an institution and the number of degrees and certificates it awards.
- Community college state appropriation dollars per degree awarded for 2014-15 range from \$38,230 at Western Nebraska Community College to \$3,669 at Central Community College. When property taxes and tuition dollars are included, the dollars per degree awarded range from \$80,819 at Western Nebraska Community College to \$25,636 at Central Community College.
- State college state appropriation dollars per degree awarded for 2014-15 range from \$24,584 at Peru State College to \$30,225 at Wayne College. When tuition dollars are included, the dollars per degree awarded range from \$46,252 at Chadron State College to \$53,837 at Wayne State College.
- University state appropriation dollars per degree awarded for 2014-15 range from \$30,667 at University of Nebraska at Kearney to \$137,129 at the University of Nebraska Medical Center. When tuition dollars are included, the dollars per degree awarded range from \$50,295 at Nebraska College of Agriculture to \$186,175 at the University of Nebraska Medical Center.

General Statewide Funding Issues and Initiatives

Access, affordability, and completion are important issues in higher education. In Nebraska, shifting demographics are creating an increased need to provide support to the growing number of ethnic minorities whose incomes often trail the white majority. Projected growth during the next decade of Nebraska's white, non-Hispanic population will be modest, and ethnic minorities, particularly Hispanics, will account for nearly all of the growth in the state's population and the number of high school graduates. Our economy will increasingly rely on this growing population. (Chart 1)

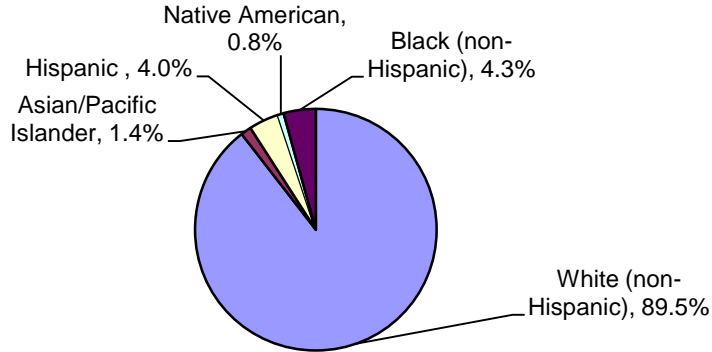
Unfortunately, much of this important population group is beset by lower incomes, language barriers, and lower high school and college graduation rates. The compound effects are evident in statewide degree attainment rates. Among adults ages 25 to 64, 48.0% of white Nebraskans have attained an associate's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

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

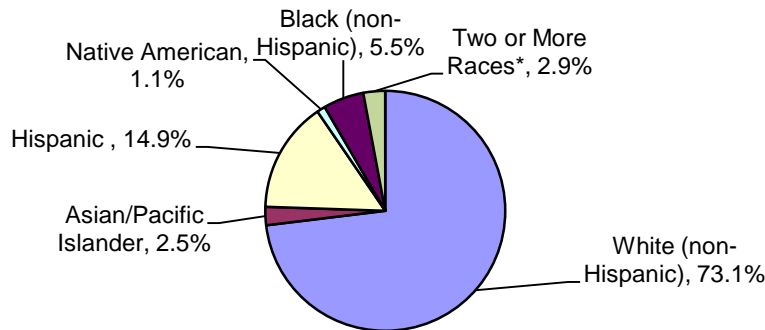
In Nebraska's high school class of 2014-15, 82% of Hispanics and 75% of black, non-Hispanics graduated, compared to 93% of white, non-Hispanics. (Chart 2) As can also be seen in Chart 3, students from low-income families nearly always continue onto college at a lower rate than their non-low-income peers,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

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

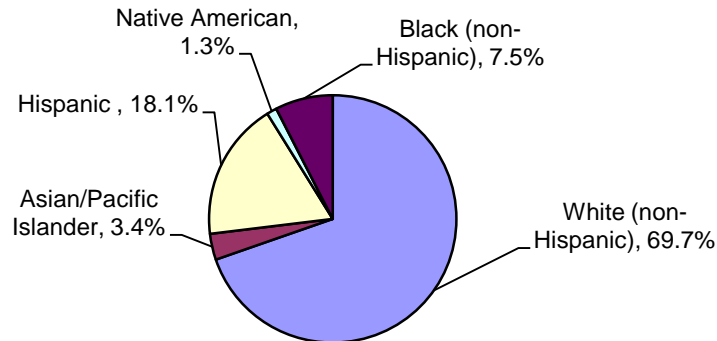
Actual Percentages of Graduates: 2002–2003 Baseline



Actual Percentages of Graduates: 2014–2015

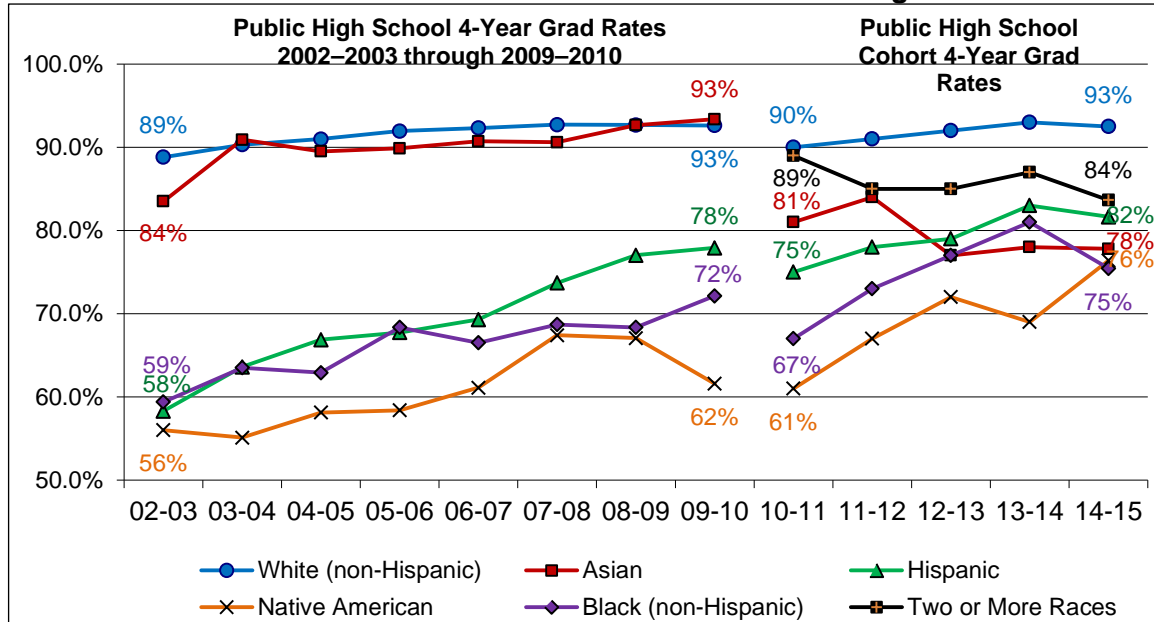


Projected Percentages of Graduates: 2024–2025



Note. Graduates do not include GED recipients or completers who did not receive regular diplomas. Actual counts and projections do not include graduates of educational service units or state-operated schools. Data sources: 2002–2003 and 2012–2013 data obtained from the Nebraska Department of Education, December 2007 and January 2014, respectively. Projection data obtained from *Knocking at the College Door*, Western Interstate Commission for Higher Education, December 2012.

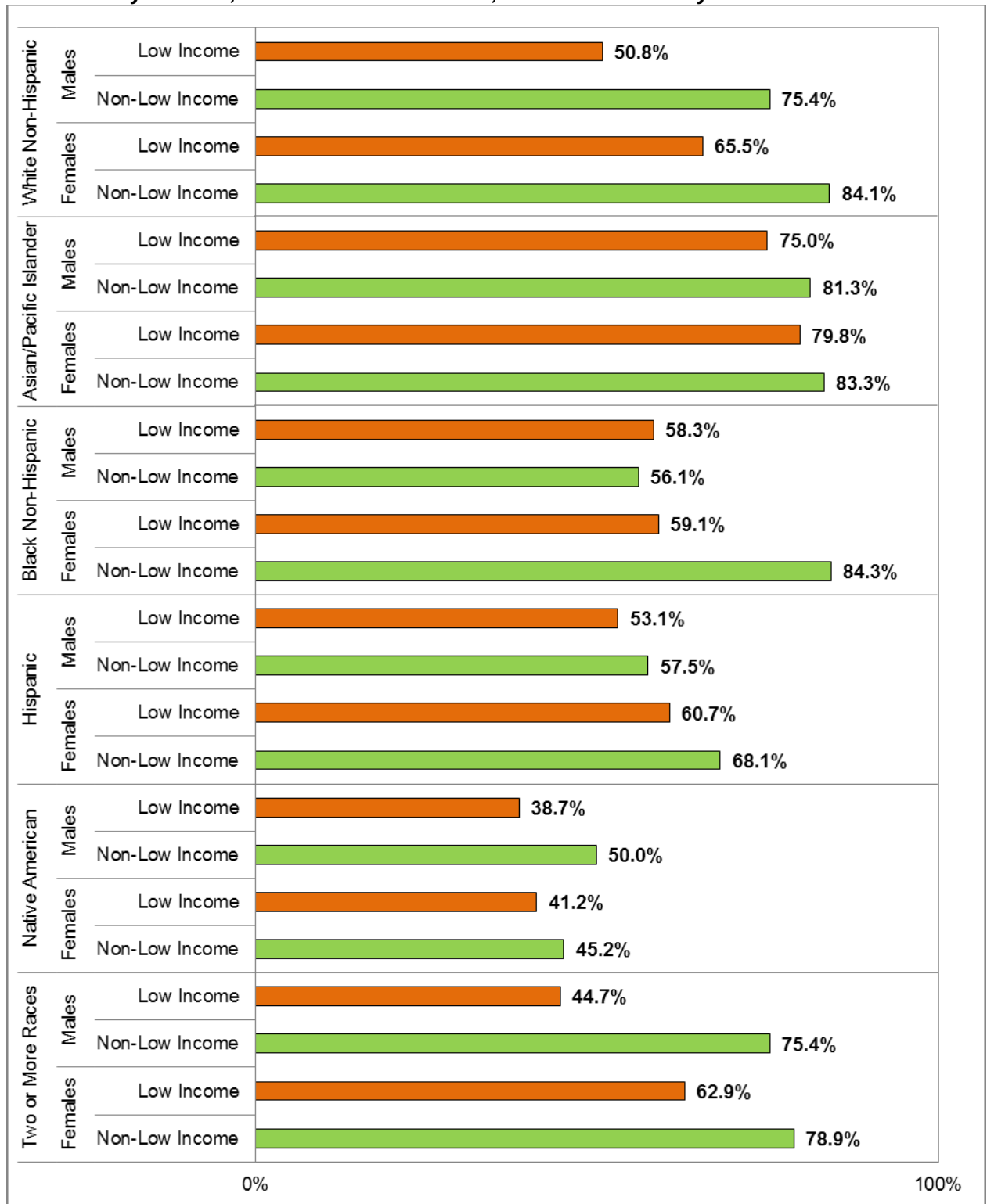
Chart 2
By Race/Ethnicity Nebraska Public High School Four-Year Graduation Rates
2002–2003 through 2009–2010 and the Nebraska Public High School
Cohort Four-Year Graduation Rate for 2010–2011 through 2014–2015



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

)

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



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

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

Affordability and access are strongly addressed in Chapter 2 of Nebraska's *Comprehensive Statewide Plan for Postsecondary Education*. The Commission is charged by statute to develop the *Plan* in consultation with the institutions and others and update as necessary. In it, the Commission has stated its shared belief with the leaders of Nebraska higher education institutions and their governing boards that all Nebraska citizens deserve reasonable and affordable access to higher education opportunities appropriate to their individual needs and abilities.

The Commission also believes it is important that the Legislature and Governor continue to provide reliable and adequate state support to Nebraska's public postsecondary institutions as stated in Chapter 4 of the *Plan*. National studies have shown that Nebraska institutions have benefited from reliable state support in recent years compared to many other states. (Appendix 1c)

To address these and other concerns, the Commission has identified two major statewide funding issues to bring to the attention of legislators for the 2017-2019 biennium. They are:

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

Financial Aid for Students from Low-income Families

Chapter 2 of the Commission's *Comprehensive Plan* identifies goals and strategies to meet the educational needs of students, including affordability of a higher education. Increasing participation and success in higher education and ensuring that access to higher education programs and services is not restricted by factors such as economic status are major goals in the *Plan*.

By almost any comparative measure, Nebraska provides less financial aid to support its students from low-income families than do a majority of states. Nebraska ranks 32nd in the country in need-based financial aid per full-time undergraduate student for the 2013-14 academic year. (*National Association of State Student Grant & Aid Programs, 45th Annual Survey Report on State-Sponsored Student Financial Aid, 2013-14 Academic Year*)

Increasing state support for state-administered, need-based financial aid so that it is above or equal to the regional or national average would help achieve this goal. By identifying financial aid for needy students as one of our statewide funding issues for 2017-2019, the Commission hopes to draw attention to the need to increase access to higher education for Nebraska's students from low-income families.

Access College Early (ACE) Program

We know that Nebraska students from low-income families are graduating from high school at lower rates and continuing on to college at much lower rates than students coming from more affluent families.

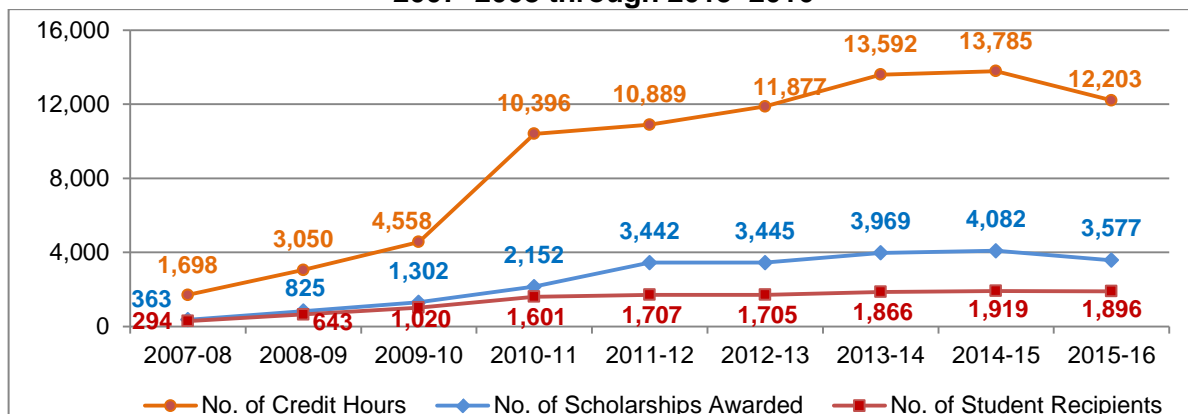
In 2007, the Commission proposed a need-based scholarship program available to all high school students from low-income families taking college classes, whether through their high school or directly from the postsecondary institution. The new program, known as the Access College Early (ACE) program,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

Research on high school students taking college courses while in high school indicates that academic rigor is increased during high school, college can be completed faster, money is saved, the transition from high school to college is streamlined, students have a head start on their chosen programs, and students enroll in college and graduate at better rates than students who do not take such courses.

In Nebraska, high school students qualifying to take college courses while still in high school generally must pay the colleges for the college credit. Since no federal financial assistance is available, this has usually meant that only those who can afford to pay for these classes are benefitting. Despite increased funding provided by the state for the ACE program, there still are not sufficient General funds to accommodate all eligible high school students wishing to take college courses while still in high school. In prior years, the Commission was forced to limit the number of courses taken by students each semester due to lack of funding. During the 2015-16 academic year, the Commission received over 600 applications after funding was exhausted. This number is likely higher due to students no longer applying for the ACE scholarship once it was publicized that funding was no longer available for the current academic year.

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

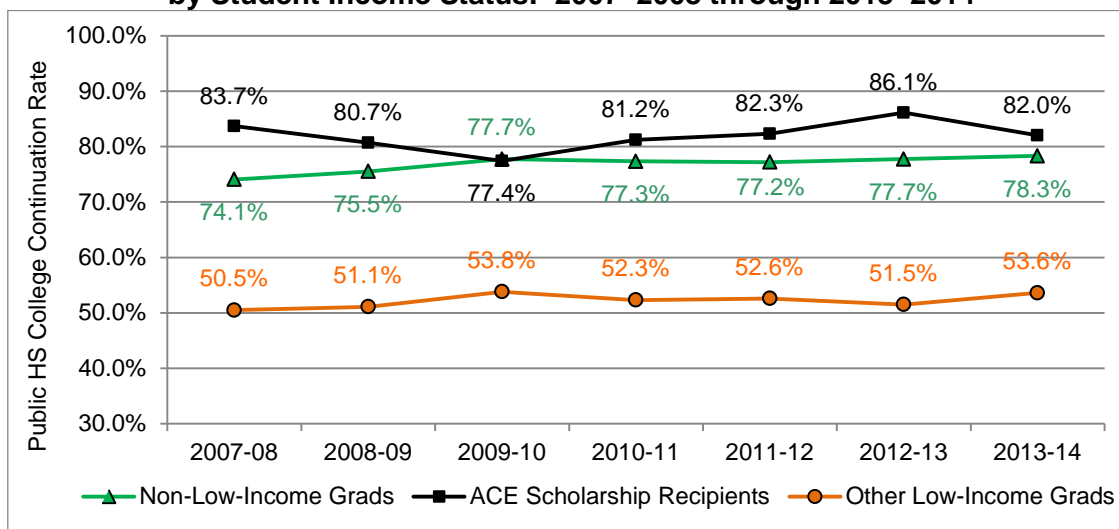
Chart 4
Growth of the Nebraska Access College Early (ACE) Scholarship Program
Numbers of Student Recipients, ACE Scholarships, and Credit Hours
2007–2008 through 2015–2016



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

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

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



CCPE, 2016 Nebraska Higher Education Progress Report, page 109

Chart 6
ACE College Graduation Rate

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

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

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

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

CCPE, 2016 Nebraska Higher Education Progress Report, page 307

It is in the state’s best interest that all students have equal access to these programs in high school, regardless of their financial situation. The opportunity to take college classes in high school streamlines the transition from high school to college and gives students a good start on their chosen college program, usually at a reduced cost. Students can graduate sooner and spend less money completing their degree. For a high school student taking 15 credit hours of dual credit courses from UNL, that student could save almost \$10,000 before enrolling in their first semester.

Because of the outstanding results of the ACE program, the Commission is requesting increased state support. High school is the least expensive time to help students get ready to attend college as dual credit tuition is typically lower than regular tuition and students are not paying for campus housing.

The Commission is concerned that a lack of available state funds for the ACE program will discourage these students from pursuing a college education. Nebraska’s students from low-income families go on to college at a much lower rate than non-low-income high school graduates. This program reverses that trend, but demand is high and state funding is limited.

Recommendation:

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

Nebraska Opportunity Grant (NOG)

Over the past decade, Nebraska’s public institutions significantly increased their tuition and mandatory fees, partly to counter decreased State appropriations during a time of economic challenge for the State (Chart 8). Unfortunately, even as the tuition and fees increased significantly, the State did not appropriate a corresponding increase in need-based financial aid. In fact, state General fund financial aid, which had been receiving steady increases, was cut in 2009-10 and received no increases until 2013-14. (Chart 7) Some institutions, notably NU, have been able to provide some additional institutional and/or private funds to help address the shortfall. The larger problem remains, however. These factors have provided students from low-income families too little aid to meet their needs. Increased reliance on federal student loans and the subsequent increase in student loan debt confirms the need for more financial aid.

In 2003, the Legislature created the Nebraska State Grant Program (renamed the Nebraska Opportunity Grant in 2010) as its sole financial aid program, replacing three prior programs. The enabling legislation provided a funding mechanism that included significant increases to the financial aid program from lottery funds. According to current statutes, 24.5% of the State Lottery Operation Trust fund helps support the NOG program. Inherent in lottery-based funding, however, is the fact that the amount of funding fluctuates depending on lottery sales. Therefore, a steady level of financial aid funding is not guaranteed.

Chart 7

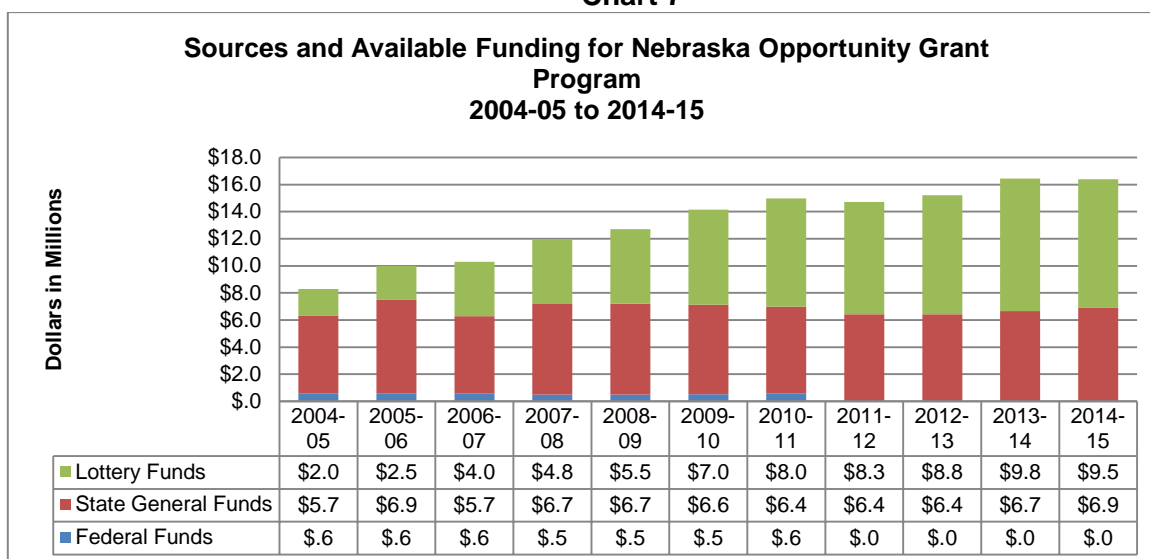
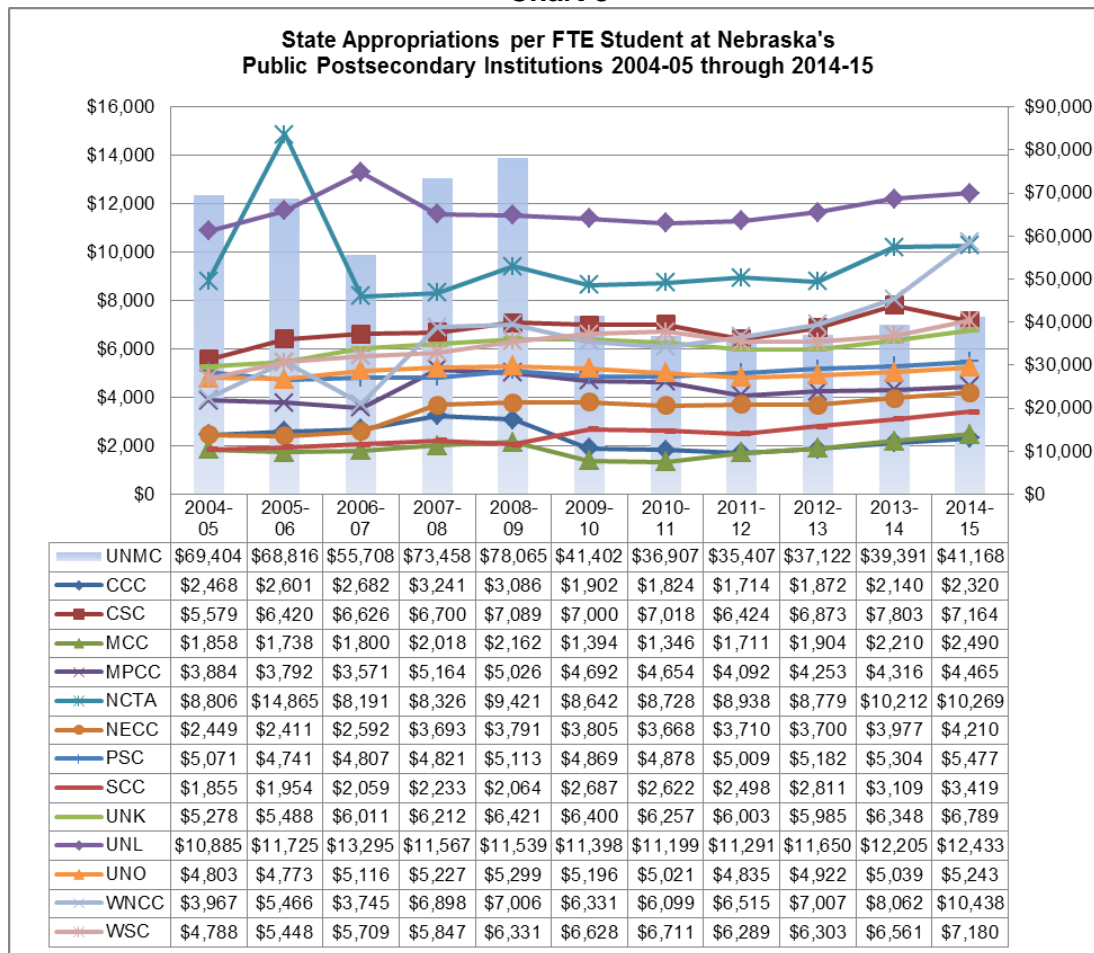


Chart 8



Where We Stand

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

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

Pell Grants

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

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

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

State Financial Aid Comparisons

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

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

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

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

Aid Awards in Comparison to Tuition

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

Unmet Need

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

**Chart 10
Unmet Need**

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

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

This unmet need of more than \$227.3 million represents only the unmet financial requirements of those students with the greatest need, that is, those receiving Pell Grants. Many other students, of course, receive some degree of financial aid. Institutional representatives and the Commission are increasingly concerned about those students, as well. To bridge this large gap, students are borrowing greater amounts.

Increased Tuition, Increased Student Loan Debt

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

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

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

Chart 11

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

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

Two-year public institutions' tuition and fees – Resident

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

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

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

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

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

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

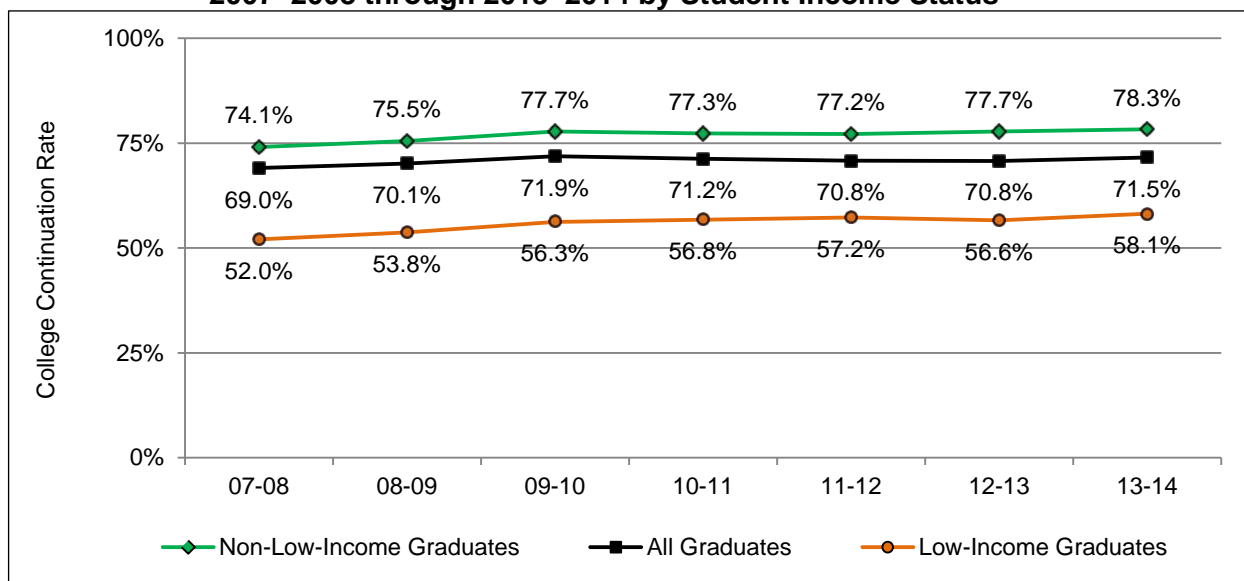
In a more recent study completed in 2012, Michael Hurwitz, Associate Policy Research Scientist at the College Board Advocacy and Policy Center, identified the causal effect of institutional aid on college enrollment behavior. According to Mr. Hurwitz, the study showed that for a student with a family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

Participation, Retention, and Completion

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

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

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



CCPE, 2016 Nebraska Higher Education Progress Report, page 63

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

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

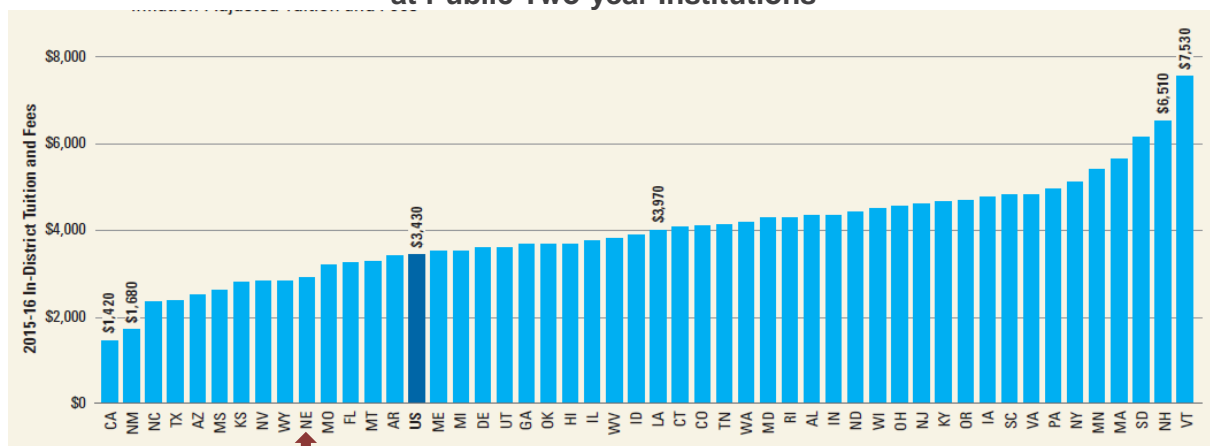
Recommendations:

- **Appropriate additional state General funds for NOG of at least \$1,000,000 (a 14.6% increase over current General fund appropriation) for 2017-2018 and \$1,000,000 for 2018-2019 to help the students from low-income families afford increases in tuition and fees and other educational expenses including books, supplies, and room and board. At the current average award, each \$1 million increase would serve about 1,000 additional students.**

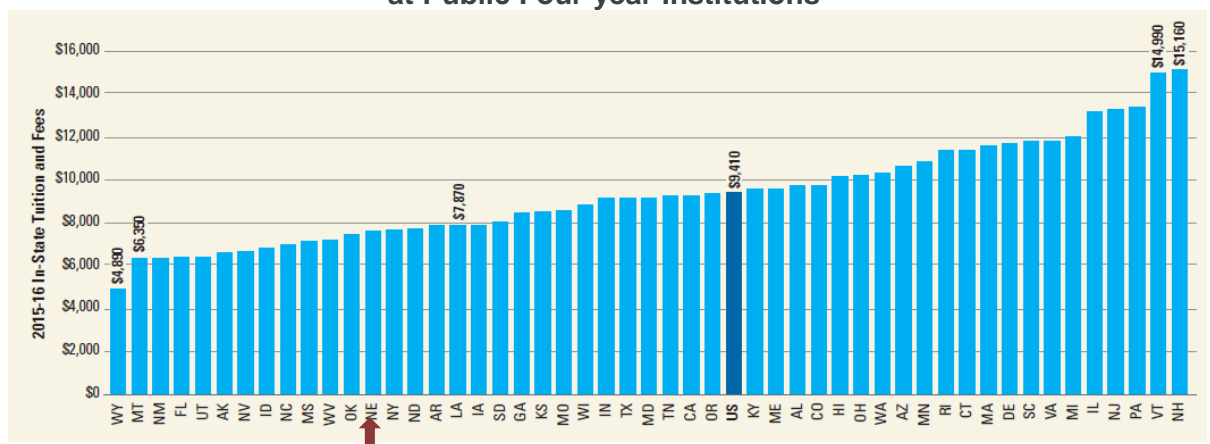
Continued State-aided Support for Public Postsecondary Institutions

Chapter 4 of the Commission’s *Comprehensive Plan* identifies goals and strategies to meet educational needs through exemplary institutions, including funding of these public institutions. More specifically, the *Plan* states as a goal that Nebraska will value postsecondary education and support its investment in public postsecondary education through fair and reliable funding policies that provide appropriate levels of support to enable institutions to excel and meet the educational needs of the state and its students. National studies show that Nebraska institutions have benefited from reliable state support for higher education in recent years compared to many other states, which is reflected in moderate tuition and fees compared to institutions in other states.

Chart 13
2015-16 Average Published Tuition and Fees for In-state Students at Public Two-year Institutions



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



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

The student payment share at Nebraska public institutions is consistent with established guidelines in Chapter 2 of the *Plan* that express Nebraska taxpayers should continue to bear the majority of the cost of education for students at public postsecondary education institutions, on a per student basis. The *Plan* continues that the students’ share of the cost of education, as measured by student payment share, should be appropriate to the role and mission of each sector. As such, students at the University of Nebraska have the highest

student payment share of Nebraska public institutions while students at all other institutions contribute less than 50% of the cost of attendance. Charts 2-4, 2-5, 2-6 on page 15

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

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

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

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

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

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

Recommendations:

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

Institutional Budget Request Recommendations

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

While crafting these recommendations, the Commission held the belief that costs associated with inflationary requests and new and expanded requests should not be the sole responsibility of the state, but rather shared with the institution. Chapter 2 of the *Plan* articulates that Nebraska taxpayers should continue to bear the majority of the cost of education for students at public postsecondary education institutions, on a per student basis. The *Plan* continues that the students' share of the cost of education, as measured by student payment share, should be appropriate to the role and mission of each sector. For the University and state colleges whose major sources of income are state funds and tuition and fees, this could result in increasing tuition and fees, decreasing expenditures through program cuts or other reductions, or reallocating current funds. While for the community colleges, these decisions could also affect property tax levels.

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

Continuation Budget Recommendations

Overview

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

Continuation Requests and Recommendations

University of Nebraska System (excluding NCTA)

Continuation					Commission Recommendation **			
Institutional Request	2016-17 Base	2017-18	2018-19	2017-19	2017-18	2018-19	2017-19	Base Amount
	(estimated)	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	Increase to 2016-17	Increase to 2017-18	Increase to Base Amount	
Salaries	\$405,377,500	\$14,741,000	\$15,095,000	\$29,836,000	\$14,741,000	\$15,095,000	\$29,836,000	
Fringe Benefits	\$58,767,500	\$2,137,000	\$2,189,000	\$4,326,000	\$2,137,000	\$2,189,000	\$4,326,000	
Health Insurance	\$53,065,610	\$6,593,000	\$7,252,000	\$13,845,000	\$6,593,000	\$7,252,000	\$13,845,000	
Utilities Expense	\$32,498,400	\$1,231,000	\$1,262,000	\$2,493,000	\$1,231,000	\$1,262,000	\$2,493,000	
Workers Compensation	\$4,311,642	(\$262,678)	\$0	(\$262,678)	(\$262,678)	\$0	(\$262,678)	
DAS Accounting Fees	\$675,678	(\$3,380)	\$0	(\$3,380)	(\$3,380)	\$0	(\$3,380)	
Yeutter Institute	\$1,250,000	(\$1,250,000)	\$0	(\$1,250,000)	(\$1,250,000)	\$0	(\$1,250,000)	
Building O & M	\$0	\$500,000	\$1,032,210	\$1,532,210	\$0	\$417,210	\$417,210	
UNMC iEXCEL (LB956 intent language)	\$2,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	
Other Costs	\$21,724,239	\$0	\$0	\$0	\$0	\$0	\$0	
Continuation Request Total	\$579,670,569	\$26,685,942	\$26,830,210	\$53,516,152	\$26,185,942	\$26,215,210	\$52,401,152	

Nebraska College of Technical Agriculture (NCTA)

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

Nebraska State College System

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

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

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

University of Nebraska including NCTA

Salaries

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

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

Recommendation:

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

Fringe Benefits

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

Recommendation:

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

Health Insurance

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

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

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

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

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

Recommendation:

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

Utilities

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

Recommendation:

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

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

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

Workers Compensation

Worker Compensation fees are charged to all state agencies by the Department of Administrative Services (DAS). Per the 2017-19 biennial budget instructions provided by DAS, the University will realize a \$706,124 reduction to its workers compensation assessment in 2017-18. The University adjusted this reduction to \$262,678 to reflect the approximate amount state General funds contribute to the Workers' Compensation fund. The remaining Workers' Compensation charges are paid from other sources of funds, including federal and tuition revenue.

Recommendation:

The Commission recommends funding for Workers' Compensation be reduced by the requested amount of \$262,678.

DAS Accounting Fees

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

Recommendation:

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

Inflationary Increases for Operations (NCTA only)

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

Recommendation:

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

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

Yeutter Institute

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

Recommendation:

The Commission recommends decreased appropriations.

UNMC iEXCEL/Center for Advanced Interprofessional Learning

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

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

Recommendation:

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

Nebraska State College System (NSCS)

Salaries

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

Recommendation:

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

Fringe Benefits

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

Recommendation:

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

Health Insurance

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

Recommendation:

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

Utilities

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

Recommendation:

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

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

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

DAS Fees

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

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

Recommendation:

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

Inflationary Increases for Operations

The State Colleges requested a 3% inflationary increase for operations for each year of the 2015-17 biennium.

Recommendation:

A 3% requested increase for inflation seems appropriate. A review of the Congressional Budget Office's economic projections for the Consumer Price Index through December 2018 indicate approximately 2.4% inflation is expected for the next two years.

The Commission recommends a 3% increase for operations for NSCS.

Operations and Maintenance of New Buildings

Overview

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

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

- *Adequate and stable funding will be available for maintenance, repair, renovation, and major construction projects as identified in the comprehensive facilities planning and review processes. Chapter 6*
- *The state and institutions should provide adequate funding for appropriate maintenance of facilities to provide a safe, accessible, and energy-efficient physical environment. Chapter 6*

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

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

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

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

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

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

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

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

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

University of Nebraska

Operation and Maintenance

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

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

Nebraska State College System

Operation and Maintenance

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

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

University of Nebraska

UNMC Lincoln College of Nursing

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

UNO First Data Building

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

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

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

UNO Strauss Performing Arts Center Addition and Renovation

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

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

Nebraska State Colleges

PSC – Theatre/Event Center

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

WSC – Press Box Replacement

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

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

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

WSC – Applied Technology Center

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

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

New and Expanded Requests

Overview

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

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

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

The six categories are as follows:

Strongly Recommend New General Funds

Signifies that the institution provided supportive information to justify the needs, identified results and how they will be measured, and demonstrated consistency with the *Plan*. Requests identified as strongly recommended are believed by the Commission to be most beneficial to students and/or the state and have the greatest urgency. Some requests may not present evidence to support the requested level of funding, but the priority remains high. In such cases, the Commission might strongly recommend *some* level of funding for those types of requests but not necessarily the entire amount requested.

Recommend New General Funds

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

Recommend Some New General Funds

Signifies the Commission supports parts of the request or a level of funding below what is requested when and if state revenue is sufficient to support such requests. In many instances, the Commission believes costs should be borne by both the General fund and institutional or private funds.

Recommend No New General Funds at This Time

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

Recommend Funding From Other Sources of Revenue

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

No Recommendation Due to Inadequate Information

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

The Commission's recommendations follow.

University of Nebraska

Overview

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

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

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

Fall Headcount

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

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

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

Undergraduate FTE Student

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

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

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

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

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

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

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

* For a comparison with peers, see Appendix 5.

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

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

*For a comparison with peers, see Appendix 3.

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

Resident, Undergraduate Tuition

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

2015 Supplemental Forms. Supplemental Enrollment & Tuition Summary

Commission Recommendations for New and Expanded Requests

University of Nebraska System (excluding NCTA)

Institutional Request	2016-17 Base	New and Expanded			Commission Recommendation **	2017-18 Increase to 2016-17	2018-19 Increase to 2017-18	2017-19 Increase to Base Amount
		2017-18 Increase to 2016-17	2018-19 Increase to 2017-18	2017-19 Increase to Base Amount				
National Strategic Research Institute	\$0	\$250,000	\$250,000	\$500,000	Recommend Some New General Funds	\$250,000	\$250,000	\$500,000
Nebraska Applied Research Institute	\$0	\$250,000	\$250,000	\$500,000	Recommend No New General Funds at This Time	\$0	\$0	\$0
UNK Student Retention	\$0	\$125,000	\$125,000	\$250,000	Recommend Some New General Funds	\$75,000	\$75,000	\$150,000
New and Expanded Request Total	\$0	\$625,000	\$625,000	\$1,250,000		\$325,000	\$325,000	\$650,000

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

Highlighted amounts indicate Commission recommendations that are different than the institution's request and represent the minimum amount the Commission believes the state should provide.

National Strategic Research Institute (NSRI)

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

Nebraska Applied Research Institute (NARI)

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

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

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

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

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

UNK Student Retention

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

UNK and Peers Freshman Retention Rates and Graduation Rates

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

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

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

Chapter 2 of the *Plan* articulates that Nebraska taxpayers should continue to bear the majority of the cost of education for students at public postsecondary education institutions. State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore the Commission recommends, at a minimum, state funding of at least \$75,000 for 2017-18 and an additional \$75,000 for 2018-19.

Nebraska State College System (NSCS)

Overview

The state colleges have evolved from their earlier role as teachers' colleges into comprehensive institutions that provide diverse educational opportunities to their regions. High quality teaching is the primary focus of state colleges. Research at state colleges is strongly linked to and supportive of the state colleges' emphasis on undergraduate teaching.

The state colleges are recognized for the significant public service role they provide in the educational, cultural, and economic development of their service areas. State colleges meet their public service mission with emphasis on educational outreach programs, cultural enrichment programs, and assistance to the businesses and communities of their geographic region of the state.

In 2006-07, the state appropriated \$40,966,621 compared to the 2016-17 appropriation of \$52,404,248. The increase for this ten-year period was \$10,833,777, or 27.9%, which is approximately 2.5% compounded a year.

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

Undergraduate FTE Student

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CCPE, *2016 Progress Report*, page 307

Commission Recommendations for New and Expanded Requests

Nebraska State College System

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

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

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

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

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

Mandatory Compliance Obligations

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

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

Chapter 2 of the Plan articulates that Nebraska taxpayers should continue to bear the majority of the cost of education for students at public postsecondary education institutions. State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore the Commission recommends state funding of at least \$212,660 for 2017-18.

Higher Learning Commission (HLC) Faculty Credential Changes

The Higher Learning Commission recently adopted revised expectations for determining faculty qualifications. Of particular note, faculty must now possess a master’s degree or higher in the discipline or subfield in which they are teaching. If a faculty member holds a master’s degree or higher in a discipline or subfield other than that in which he or she is teaching, they should have completed 18 graduate credit hours in the discipline or subfield in which they teach. While State College faculty met the previous qualifications

established by HLC, these new guidelines impact the faculty who teach courses within several disciplines across the colleges. Previous guidance suggested that the instructor have a degree one level above the level being taught or hold a terminal degree.

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

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

State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore, the Commission recommends state funding of at least \$171,500 for 2017-18 and of at least an additional \$167,100 for 2018-19.

Risk Management and Compliance

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

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

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

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

Strategic Initiatives

Increase Enrollment and Improve Retention and Graduation Rates

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

Undergraduate FTE Students

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

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

State Colleges and Peers Freshman Retention Rates and Graduation Rates

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

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

Expand Partnerships with Nebraska Community Colleges (PSC and WSC)

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

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore, the Commission recommends state funding of at least \$180,500 for 2017-18.

Develop Integrated Planning and Advising Services (PSC and WSC)

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

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

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

IPAS Retained Student Increase Estimates

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

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

Increase Recruitment and Retention – Underserved Population (wsc)

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

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

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore, the Commission recommends state funding of at least \$38,800 for 2017-18.

Expand and Coordinate International Programs (wsc)

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore, the Commission recommends state funding of at least \$76,600 for 2017-18.

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

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

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

Online Credit Hours - Fall 2015

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

CCPE, 2015 Supplemental Forms, Enrollment by Campus

State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore, the Commission recommends state funding of at least \$66,600 for 2017-18.

Establish a Logistics Concentration (wsc)

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore, the Commission recommends state funding of at least \$12,000 for 2017-18 and an additional \$52,600, for 2018-19, for an increase to base funding of \$64,600 for 2018-19.

Establish a Forensics Opportunity (wsc)

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

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

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

Recommendation:

The Commission recommends funding of at least \$43,000 in 2017-18 and \$5,700 in 2018-19, for an increase to base funding of \$48,700.

Rationale for the Recommendation:

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

State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore, the Commission recommends state funding of at least \$43,000 for 2017-18 and an additional \$5,700 for 2018-19.

Improve the Learning Environment

Security Proposal (csc)

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

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

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

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

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

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

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

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

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

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

Recommendation:

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

Rationale for the Recommendation:

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

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

Programmatic Costs for Opening the Applied Technology Center (WSC)

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

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

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

Recommendation

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

Rationale for the Recommendation:

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

State appropriations provide approximately 60% of the combined total of appropriations and tuition and fees in Nebraska. The Commission recognizes that financing higher education is a shared responsibility between the state and students, but believes that the preponderance of the responsibility should rest on the state. Therefore, the Commission recommends state funding of at least \$106,230 for 2018-19.

Community College Sector

Background

Until fiscal year 2007-08, the community colleges' state aid was distributed through two formulas. Starting in 2007-08, state aid funds were distributed by a single formula that incorporated many of the features of the two previous formulas, including equalization, Reimbursable Educational Units (REUs), projected growth, and sources of revenue. The single formula split 18% of the funding equally between the six colleges, distributed 12% on the proportion of REUs at each college, and based the remaining 70% on the three-year average of REUs. REUs were meant to recognize that certain courses cost more to instruct than others. For example, an English course would not be as expensive to instruct as a welding course with specialized equipment. To calculate REUs, the FTE students in a specific course are multiplied by that courses weight,

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

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

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

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

In addition to creating a new method of allocating state funds to the community colleges, LB 946 made membership in Nebraska Community College Association (NCCA) voluntary. Currently, five community colleges (Central, Mid-Plains, Northeast, Southeast, and Western Nebraska) are members of NCCA, while Metropolitan Community College has chosen not to be a member. However, both the NCCA and Metropolitan Community College agreed to request a 6% increase in state aid. The state aid appropriation for 2016-17 is \$100,828,308. The combined requests from NCCA and MCC would bring the total state aid appropriated to community colleges to \$106,878,006 for 2017-18 and to \$113,290,686 for 2018-19.

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

Measurements

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

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

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

Enrollment

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

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

2016 Higher Education Progress Report, pages 164-169

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

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

2016 Higher Education Progress Report, page 165

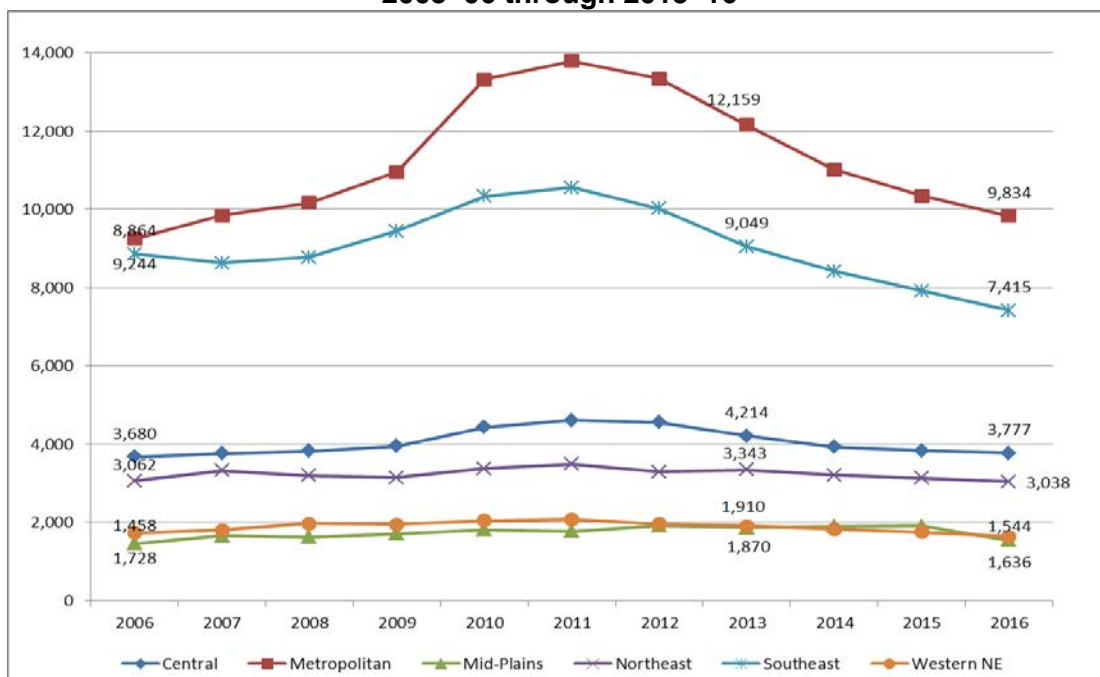
Another measure of enrollment particularly suited to community colleges is 12-month enrollment. Measured on a 12-month basis, community colleges serve more students than the University and state colleges combined. However, as with fall enrollment, 12-month enrollment at community colleges has also declined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

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

2016 Higher Education Progress Report, page 170

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

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



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

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

Student Progress and Completion

Awards conferred measures the number of awards granted by the institution and is one indicator of how successful an institution is in preparing a student for a career. Community colleges maintain that many of their students enroll for short periods of time, with no intention of earning a degree or certificate. The Commission fully understands that point and takes this into account when evaluating the community college’s funding request. However, having some type of degree or certificate is critical in today’s economy and the community colleges are the first line of education for many entering the workforce.

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

Degrees and Certificates Conferred

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

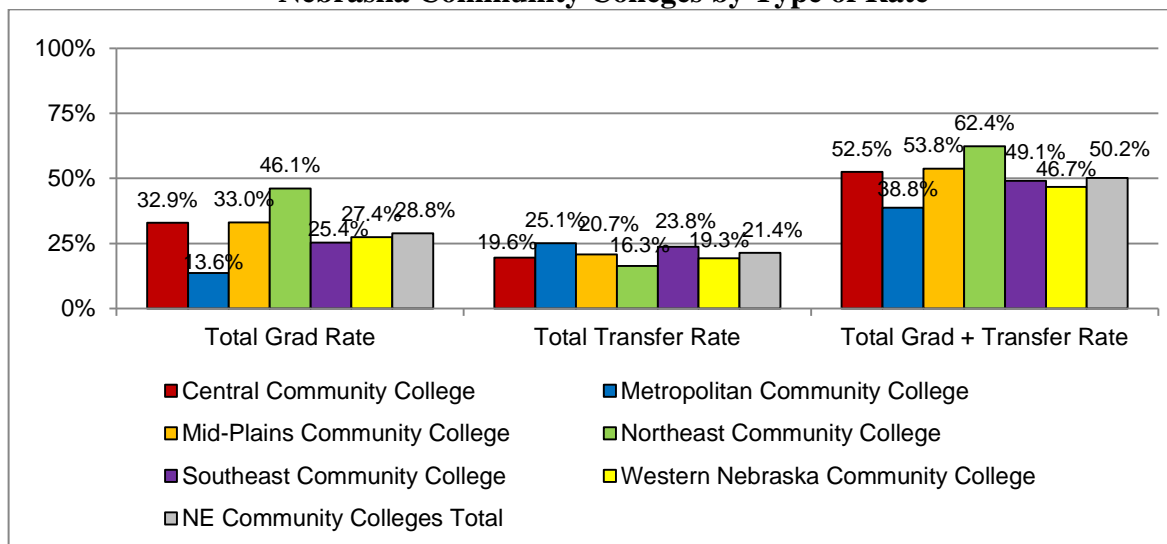
See Appendix 5c for peer comparisons.

Community College Students that Transferred to Other Institutions

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

CCPE, 2016 Progress Report, page 338

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



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

Freshman Retention Rates at Nebraska Community Colleges

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

CCPE, 2016 Progress Report, page 298

Graduation Rates at Nebraska Community Colleges

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

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

Academic Transfer Enrollments

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

FTE Academic Transfers Courses Taken

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

Source: FTE/REU Audit report

Percent of FTE in Academic Transfer Courses

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

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

Community College Funding

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

Appropriation & Local Tax Funds per Award

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

(See Appendix 5 for detail.)

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

State Aid per FTE

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

State Aid as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue	36.1%	35.4%	33.6%	33.0%	33.2%	32.5%
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Tuition and Mandatory Fees per FTE

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

Tuition and Mandatory Fees as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue	22.0%	22.5%	23.0%	22.1%	21.4%	20.1%
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Property Tax Revenue per FTE

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

Property Tax Revenue as a % of State Aid, Tuition and Mandatory Fees, and Property Tax Revenue	41.9%	42.1%	43.4%	44.9%	45.4%	47.4%
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Audited Statements of Reimbursable Full-Time Equivalent Student Enrolment and Reimbursable Educational Units

Another measurement is to look at an institution's expenditures pre FTE for instructional activities. These activities are for the express purpose of eliciting some measures of educational change in a learner. Items in this category would be: degree-related instruction, vocational/technical degree-related instruction, remedial instruction, and non-degree general studies.

2014-15 – Instructional Expenditures per FTE

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

See Appendix 3a for expenditures for all categories.

Community College Request

Nebraska Community Colleges

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

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

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

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

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

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

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

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

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

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

Recommendation:

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

Rationale for the Recommendation

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

Policy decisions at both the local level and state level affect the amount a student will pay for an education. Decreases in state aid will potentially increase student cost, increase property taxes, and/or require a reduction in expenditures. Providing state aid that will meet only inflationary cost increases will have a similar affect, although to a lesser extent.

As can be seen from the charts on pages 14 through 18, while the community colleges appropriation per FTE is higher than their peers, tuition and fees and overall cost of attendance is lower than their peers, which follows the *Comprehensive Plan's* recommended tuition and fees guidelines. Keeping student costs affordable is a statewide goal of the *Plan* and has been a goal of the Legislature, Governor, and community colleges' boards through policy decisions related to state aid appropriations, property tax levels, and tuition and fees charged to students.

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

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

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

Calculation of Community College Funding based on 4% Increase

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

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

Appendices

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

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

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

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

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

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

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

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

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

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

State Funding of Higher Education

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

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

Year	Appropriations per Capita Ranking	Appropriation per \$1,000 of Personal Income Ranking
FY 2004	7	13
FY 2006	7	13
FY 2008	10	13
FY 2010	7	10
FY2012	7	11
FY2014	7	10
FY2016	6	9

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

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

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

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

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

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

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

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

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

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

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

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

Note: Percentages may not add to 100.

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

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

^aIncludes appropriations that have been returned to the states (or that states anticipate will be returned) as well as portions of multi-year appropriations applied in the respective year. Both are factored out of state totals for fiscal support.

College Continuation Rate

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

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

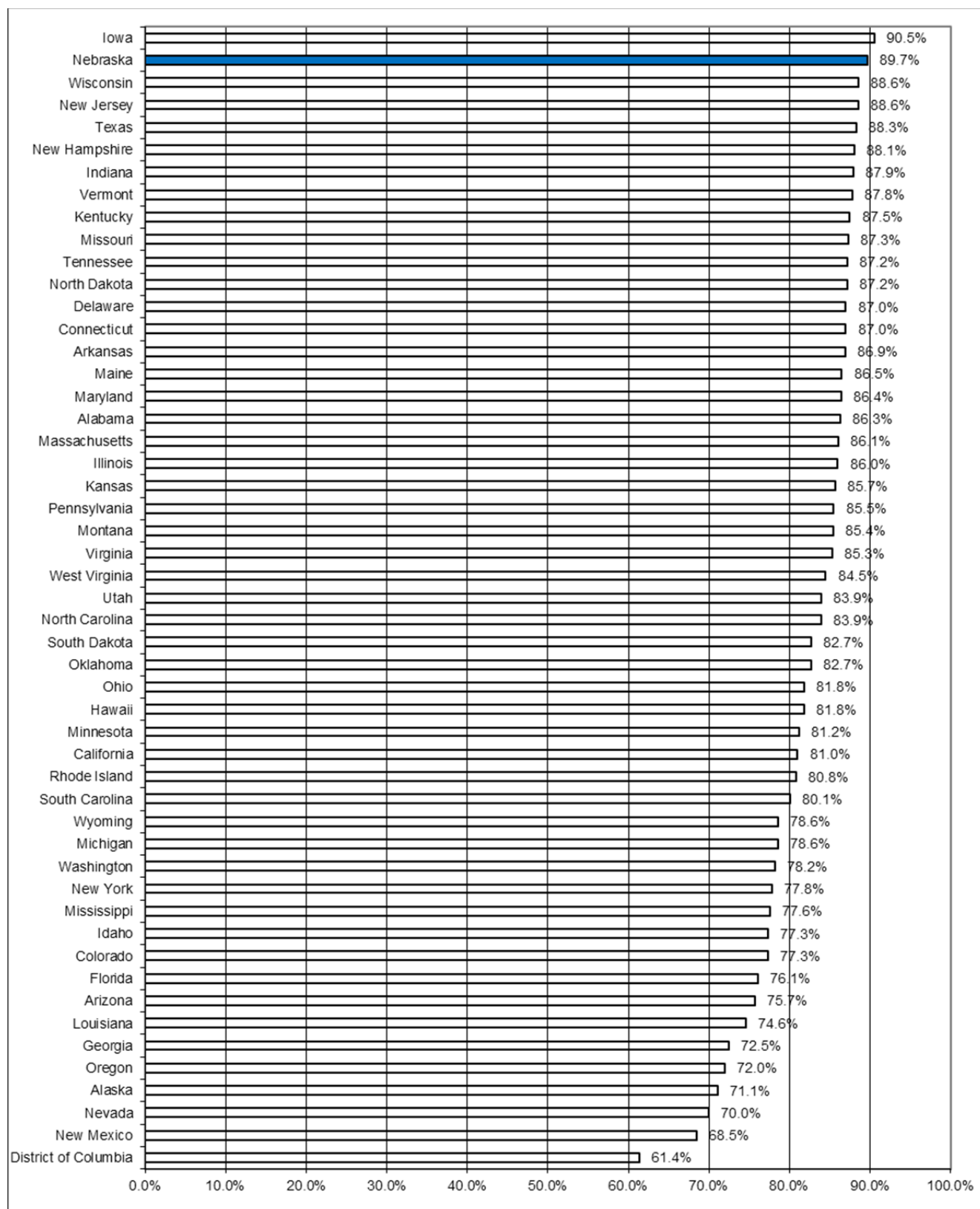
For 2010, Nebraska's college continuation rate increased to 69.5%, resulting in a ranking of 7th. At the same time that Nebraska's continuation rate increased, Nebraska's high school graduation rate decreased to 79.2% and ranked Nebraska 14th.

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

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

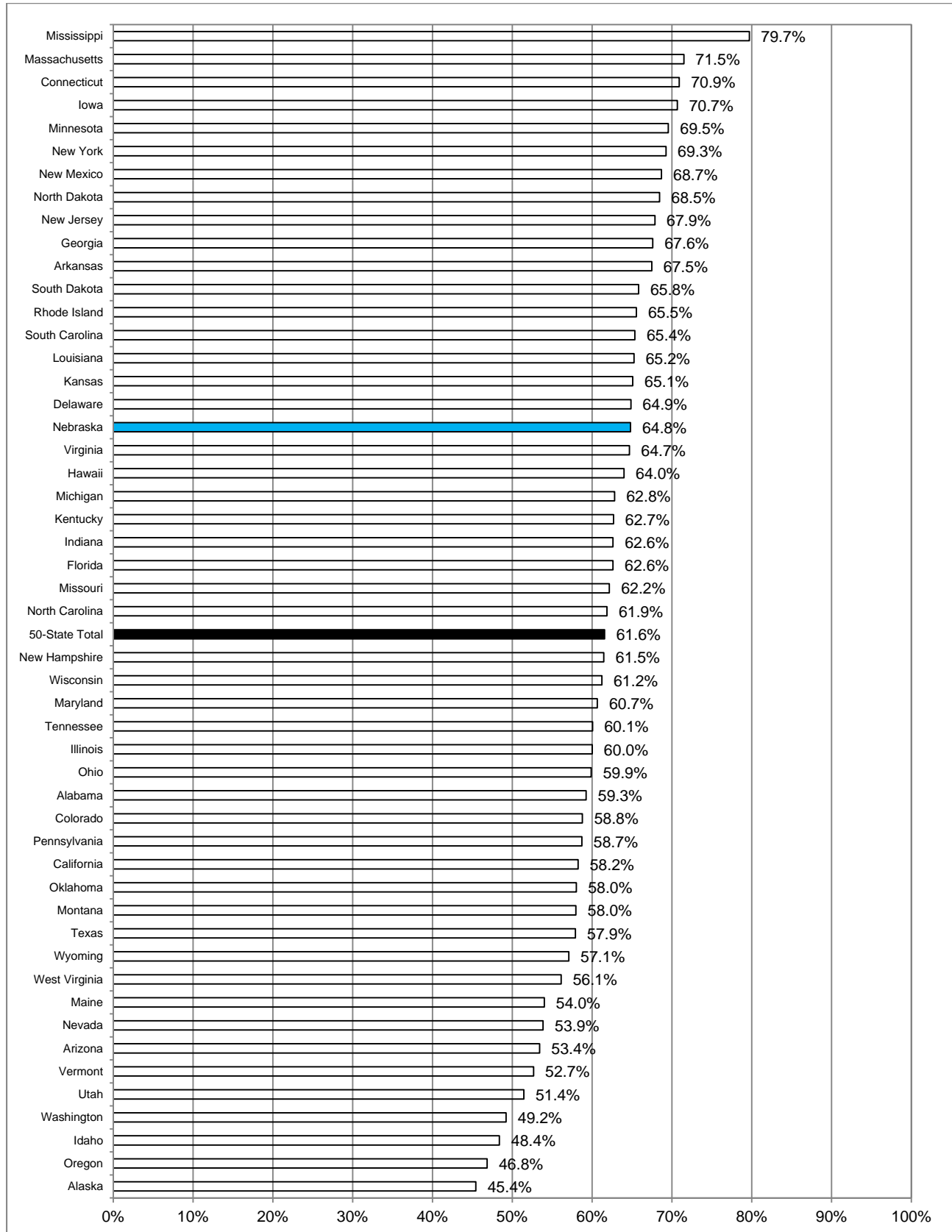
However, the IPEDS method ignores those students that start college in the spring term after graduating high school. Including these students in the calculation, the continuation rate more commonly cited increases to 70.8% for the 2012-13 college academic year. For 2013-14, the college continuation rates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

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



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

Fall 2012 College Continuation Rates by State



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

2014-15

Expenditures by Category

Nebraska public institutions and their Commission-established peers.

Definitions of categories:

Instruction:

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

Research:

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

Public Service:

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

Academic Support:

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

Student Services:

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

Institutional Administration Support:

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

Physical Plant Operations (O&M):

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

Data: National Center for Educational Statistics

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

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

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

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

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

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
26,517	CO-Colorado State University-Fort Collins	\$314,758,087	\$225,838,604	\$109,484,717	\$86,890,910	\$36,387,842	\$55,656,799	\$67,843,943
	Per FTE	\$11,870	\$8,517	\$4,129	\$3,277	\$1,372	\$2,099	\$2,559
32,521	IA-Iowa State University	\$306,498,777	\$198,085,003	\$86,056,860	\$203,786,091	\$40,737,221	\$59,617,810	\$72,202,748
	Per FTE	\$9,425	\$6,091	\$2,646	\$6,266	\$1,253	\$1,833	\$2,220
29,009	LA-Louisiana State University and Agricultu	\$320,093,423	\$275,947,119	\$88,254,770	\$107,920,993	\$33,872,763	\$65,318,640	\$117,456,851
	Per FTE	\$11,034	\$9,512	\$3,042	\$3,720	\$1,168	\$2,252	\$4,049
26,681	TN-The University of Tennessee-Knoxville	\$326,455,642	\$219,684,768	\$125,697,497	\$82,556,361	\$47,924,296	\$99,390,516	\$92,966,840
	Per FTE	\$12,236	\$8,234	\$4,711	\$3,094	\$1,796	\$3,725	\$3,484
26,536	IA-University of Iowa	\$412,067,000	\$350,379,000	\$103,485,000	\$192,258,000	\$42,534,000	\$82,268,000	\$177,620,000
	Per FTE	\$15,529	\$13,204	\$3,900	\$7,245	\$1,603	\$3,100	\$6,694
25,060	KS-University of Kansas	\$444,317,007	\$295,373,149	\$46,924,894	\$78,972,069	\$40,391,098	\$71,210,547	\$72,222,245
	Per FTE	\$17,730	\$11,787	\$1,873	\$3,151	\$1,612	\$2,842	\$2,882
27,070	KY-University of Kentucky	\$308,040,301	\$275,526,481	\$454,828,105	\$105,657,162	\$42,806,519	\$72,052,350	\$77,119,632
	Per FTE	\$11,379	\$10,178	\$16,802	\$3,903	\$1,581	\$2,662	\$2,849
31,526	MO-University of Missouri-Columbia	\$376,919,737	\$157,160,233	\$124,803,665	\$92,315,025	\$42,769,336	\$61,271,809	\$25,919,618
	Per FTE	\$11,956	\$4,985	\$3,959	\$2,928	\$1,357	\$1,944	\$822
21,908	NE-University of Nebraska-Lincoln	\$247,323,426	\$218,581,152	\$110,009,961	\$81,114,063	\$17,196,846	\$49,720,861	\$73,521,258
	Per FTE	\$11,289	\$9,977	\$5,021	\$3,702	\$785	\$2,270	\$3,356
23,484	OK-University of Oklahoma-Norman Camp	\$280,585,000	\$112,343,000	\$63,012,000	\$96,971,000	\$31,408,000	\$59,696,000	\$48,776,000
	Per FTE	\$11,948	\$4,784	\$2,683	\$4,129	\$1,337	\$2,542	\$2,077
27,445	WA-Washington State University	\$296,741,712	\$234,806,046	\$49,367,151	\$93,132,889	\$38,948,829	\$113,068,746	\$42,470,656
	Per FTE	\$10,812	\$8,556	\$1,799	\$3,393	\$1,419	\$4,120	\$1,547

**University of Nebraska Medical Center
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
5,528	SC-Medical University of South Carolina	\$226,752,856	\$206,901,467	\$91,441,297	\$65,041,553	\$10,508,608	\$51,024,666	\$46,334,844
	Per FTE	\$41,019	\$37,428	\$16,541	\$11,766	\$1,901	\$9,230	\$8,382
57,432	OH-Ohio State University-Main Campus	\$1,006,399,108	\$504,437,771	\$148,714,756	\$203,200,164	\$104,008,086	\$251,261,348	\$104,642,961
	Per FTE	\$17,523	\$8,783	\$2,589	\$3,538	\$1,811	\$4,375	\$1,822
26,681	TN-The University of Tennessee-Knoxville	\$326,455,642	\$219,684,768	\$125,697,497	\$82,556,361	\$47,924,296	\$99,390,516	\$92,966,840
	Per FTE	\$12,236	\$8,234	\$4,711	\$3,094	\$1,796	\$3,725	\$3,484
39,398	AZ-University of Arizona	\$461,590,000	\$476,545,000	\$84,997,000	\$290,126,000	\$50,323,000	\$154,516,000	\$88,889,000
	Per FTE	\$11,716	\$12,096	\$2,157	\$7,364	\$1,277	\$3,922	\$2,256
24,772	CT-University of Connecticut	\$622,737,909	\$168,867,749	\$79,215,382	\$195,857,355	\$68,148,252	\$200,132,308	\$172,196,412
	Per FTE	\$25,139	\$6,817	\$3,198	\$7,906	\$2,751	\$8,079	\$6,951
26,536	IA-University of Iowa	\$412,067,000	\$350,379,000	\$103,485,000	\$192,258,000	\$42,534,000	\$82,268,000	\$177,620,000
	Per FTE	\$15,529	\$13,204	\$3,900	\$7,245	\$1,603	\$3,100	\$6,694
25,060	KS-University of Kansas	\$444,317,007	\$295,373,149	\$46,924,894	\$78,972,069	\$40,391,098	\$71,210,547	\$72,222,245
	Per FTE	\$17,730	\$11,787	\$1,873	\$3,151	\$1,612	\$2,842	\$2,882
27,070	KY-University of Kentucky	\$308,040,301	\$275,526,481	\$454,828,105	\$105,657,162	\$42,806,519	\$72,052,350	\$77,119,632
	Per FTE	\$11,379	\$10,178	\$16,802	\$3,903	\$1,581	\$2,662	\$2,849
3,724	NE-University of Nebraska Medical Cent	\$151,537,630	\$116,025,405	\$11,692,508	\$56,844,712	\$1,611,238	\$34,772,080	\$30,085,507
	Per FTE	\$40,692	\$31,156	\$3,140	\$15,264	\$433	\$9,337	\$8,079
29,090	UT-University of Utah	\$390,094,000	\$278,692,000	\$713,830,000	\$110,404,000	\$31,722,000	\$138,710,000	\$76,050,000
	Per FTE	\$13,410	\$9,580	\$24,539	\$3,795	\$1,090	\$4,768	\$2,614
28,323	VA-Virginia Commonwealth University	\$383,674,682	\$191,439,029	\$9,406,629	\$91,337,919	\$28,148,198	\$81,517,430	\$67,860,490
	Per FTE	\$13,546	\$6,759	\$332	\$3,225	\$994	\$2,878	\$2,396

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

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
14,299	OH-Cleveland State University	\$125,765,614	\$9,601,744	\$7,611,891	\$32,674,425	\$23,886,300	\$35,987,779	\$27,868,495
	Per FTE	\$8,795	\$671	\$532	\$2,285	\$1,670	\$2,517	\$1,949
17,540	MI-Eastern Michigan University	\$153,905,014	\$4,138,849	\$14,027,067	\$39,046,680	\$36,269,576	\$36,281,843	\$28,603,095
	Per FTE	\$8,775	\$236	\$800	\$2,226	\$2,068	\$2,069	\$1,631
12,199	KY-Northern Kentucky University	\$89,740,000	\$1,967,000	\$15,421,000	\$29,056,000	\$32,700,000	\$34,400,000	\$18,233,000
	Per FTE	\$7,356	\$161	\$1,264	\$2,382	\$2,681	\$2,820	\$1,495
10,374	TN-The University of Tennessee-Chattanooga	\$73,546,686	\$6,340,828	\$3,782,746	\$18,144,947	\$31,821,905	\$13,266,496	\$17,539,037
	Per FTE	\$7,090	\$611	\$365	\$1,749	\$3,067	\$1,279	\$1,691
13,315	OK-University of Central Oklahoma	\$99,203,635	\$4,842,560	\$3,731,192	\$14,553,177	\$22,363,918	\$13,964,290	\$11,991,775
	Per FTE	\$7,451	\$364	\$280	\$1,093	\$1,680	\$1,049	\$901
9,791	CO-University of Colorado Colorado Springs	\$75,881,980	\$5,937,518	\$1,841,342	\$17,914,972	\$16,285,721	\$23,839,029	\$12,526,051
	Per FTE	\$7,750	\$606	\$188	\$1,830	\$1,663	\$2,435	\$1,279
10,410	MO-University of Missouri-St Louis	\$105,216,430	\$10,095,901	\$22,355,575	\$28,063,645	\$19,459,510	\$22,564,343	\$25,819,384
	Per FTE	\$10,107	\$970	\$2,148	\$2,696	\$1,869	\$2,168	\$2,480
12,604	NE-University of Nebraska at Omaha	\$110,853,737	\$9,562,153	\$10,670,280	\$20,787,814	\$11,323,056	\$21,791,773	\$19,273,601
	Per FTE	\$8,795	\$759	\$847	\$1,649	\$898	\$1,729	\$1,529
16,163	NC-University of North Carolina at Greensboro	\$135,664,705	\$18,054,671	\$8,451,214	\$46,305,167	\$20,574,381	\$27,047,123	\$29,707,674
	Per FTE	\$8,394	\$1,117	\$523	\$2,865	\$1,273	\$1,673	\$1,838
13,666	FL-University of North Florida	\$86,054,179	\$4,114,077	\$5,478,269	\$24,491,340	\$20,429,194	\$23,579,210	\$18,676,639
	Per FTE	\$6,297	\$301	\$401	\$1,792	\$1,495	\$1,725	\$1,367
11,854	KS-Wichita State University	\$89,660,328	\$48,889,101	\$25,493,958	\$33,758,890	\$32,114,932	\$26,942,098	\$23,554,416
	Per FTE	\$7,564	\$4,124	\$2,151	\$2,848	\$2,709	\$2,273	\$1,987

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

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

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

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

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

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

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

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
4,513	IL-Black Hawk College	\$19,382,470	\$0	\$3,121,387	\$7,400,793	\$5,302,253	\$10,879,842	\$10,118,409
	Per FTE	\$4,295	\$0	\$692	\$1,640	\$1,175	\$2,411	\$2,242
3,686	NC-Central Carolina Community College	\$22,548,444	\$0	\$3,173,608	\$5,760,943	\$3,303,451	\$6,538,782	\$3,671,062
	Per FTE	\$6,117	\$0	\$861	\$1,563	\$896	\$1,774	\$996
3,755	NE-Central Community College	\$28,261,409	\$0	\$0	\$9,705,138	\$6,342,467	\$16,642,932	\$6,058,306
	Per FTE	\$7,526	\$0	\$0	\$2,585	\$1,689	\$4,432	\$1,613
3,604	AZ-Eastern Arizona College	\$20,076,138	\$0	\$0	\$944,141	\$6,674,300	\$10,393,382	\$4,178,491
	Per FTE	\$5,571	\$0	\$0	\$262	\$1,852	\$2,884	\$1,159
3,887	KS-Hutchinson Community College	\$19,211,558	\$0	\$2,621,113	\$3,249,645	\$6,485,474	\$5,583,894	\$4,367,708
	Per FTE	\$4,943	\$0	\$674	\$836	\$1,669	\$1,437	\$1,124
3,595	IA-Indian Hills Community College	\$30,823,674	\$0	\$0	\$712,403	\$5,495,459	\$8,979,709	\$5,619,488
	Per FTE	\$8,574	\$0	\$0	\$198	\$1,529	\$2,498	\$1,563
4,287	IA-Iowa Central Community College	\$25,008,879	\$0	\$0	\$482,140	\$5,977,209	\$11,929,025	\$5,258,211
	Per FTE	\$5,834	\$0	\$0	\$112	\$1,394	\$2,783	\$1,227
3,709	MI-Jackson College	\$26,042,534	\$0	\$373,171	\$4,104,163	\$8,904,843	\$6,535,214	\$6,448,771
	Per FTE	\$7,021	\$0	\$101	\$1,107	\$2,401	\$1,762	\$1,739
2,829	WY-Laramie County Community College	\$25,920,115	\$0	\$603,233	\$6,815,806	\$5,477,995	\$8,264,884	\$5,819,718
	Per FTE	\$9,162	\$0	\$213	\$2,409	\$1,936	\$2,921	\$2,057
3,680	TX-Paris Junior College	\$13,927,173	\$0	\$941,838	\$1,967,929	\$3,989,813	\$3,988,905	\$2,111,980
	Per FTE	\$3,785	\$0	\$256	\$535	\$1,084	\$1,084	\$574
5,367	CA-Shasta College	\$23,664,956	\$0	\$3,375,423	\$5,380,579	\$7,271,743	\$9,159,424	\$3,300,285
	Per FTE	\$4,409	\$0	\$629	\$1,003	\$1,355	\$1,707	\$615
		5971.049062	-\$1,555					

**Metropolitan Community College
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
11,838	PA-Community College of Allegheny Count	\$57,658,883	\$0	\$0	\$11,552,538	\$16,668,139	\$27,321,724	\$15,473,708
	Per FTE	\$4,871	\$0	\$0	\$976	\$1,408	\$2,308	\$1,307
14,879	IA-Des Moines Area Community College	\$88,586,193	\$0	\$0	\$12,033,891	\$13,126,836	\$27,704,819	\$16,710,505
	Per FTE	\$5,954	\$0	\$0	\$809	\$882	\$1,862	\$1,123
11,413	NY-Erie Community College	\$55,478,177	\$0	\$0	\$9,760,241	\$16,094,894	\$26,603,007	\$12,713,602
	Per FTE	\$4,861	\$0	\$0	\$855	\$1,410	\$2,331	\$1,114
8,578	SC-Greenville Technical College	\$54,861,393	\$0	\$0	\$15,039,696	\$9,029,708	\$8,454,033	\$9,089,730
	Per FTE	\$6,396	\$0	\$0	\$1,753	\$1,053	\$986	\$1,060
8,887	NC-Guilford Technical Community College	\$50,861,539	\$0	\$0	\$9,874,320	\$6,421,516	\$17,234,939	\$10,853,338
	Per FTE	\$5,723	\$0	\$0	\$1,111	\$723	\$1,939	\$1,221
9,848	IL-Joliet Junior College	\$62,295,729	\$0	\$2,553,328	\$8,822,397	\$12,454,098	\$39,663,243	\$15,495,767
	Per FTE	\$6,326	\$0	\$259	\$896	\$1,265	\$4,028	\$1,573
13,186	AZ-Mesa Community College	\$66,839,532	\$0	\$585,058	\$13,978,000	\$13,376,328	\$13,859,565	\$12,076,009
	Per FTE	\$5,069	\$0	\$44	\$1,060	\$1,014	\$1,051	\$916
10,202	NE-Metropolitan Community College Are	\$54,192,625	\$0	\$0	\$14,893,713	\$10,750,291	\$19,861,751	\$9,794,870
	Per FTE	\$5,312	\$0	\$0	\$1,460	\$1,054	\$1,947	\$960
13,230	TX-San Jacinto Community College	\$89,361,746	\$0	\$7,549,681	\$17,982,288	\$19,111,931	\$54,107,453	\$20,771,246
	Per FTE	\$6,754	\$0	\$571	\$1,359	\$1,445	\$4,090	\$1,570
11,053	OK-Tulsa Community College	\$73,562,060	\$0	\$253,846	\$29,667,810	\$12,811,288	\$17,161,205	\$7,739,660
	Per FTE	\$6,655	\$0	\$23	\$2,684	\$1,159	\$1,553	\$700
16,913	NC-Wake Technical Community College	\$68,859,617	\$0	\$0	\$19,587,617	\$12,042,867	\$18,285,174	\$10,372,772
	Per FTE	\$4,071	\$0	\$0	\$1,158	\$712	\$1,081	\$613
		\$5,668	\$356					

**Mid-Plains Community College
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

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

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

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,492	WY-Casper College	\$27,169,357	\$0	\$462,557	\$6,695,818	\$4,991,104	\$9,126,293	\$3,383,963
	Per FTE	\$10,903	\$0	\$186	\$2,687	\$2,003	\$3,662	\$1,358
3,755	NE-Central Community College	\$28,261,409	\$0	\$0	\$9,705,138	\$6,342,467	\$16,642,932	\$6,058,306
	Per FTE	\$7,526	\$0	\$0	\$2,585	\$1,689	\$4,432	\$1,613
3,542	MO-Crowder College	\$22,037,832	\$0	\$3,810,249	\$985,645	\$2,183,401	\$3,253,695	\$2,199,232
	Per FTE	\$6,222	\$0	\$1,076	\$278	\$616	\$919	\$621
3,604	AZ-Eastern Arizona College	\$20,076,138	\$0	\$0	\$944,141	\$6,674,300	\$10,393,382	\$4,178,491
	Per FTE	\$5,571	\$0	\$0	\$262	\$1,852	\$2,884	\$1,159
3,182	TX-Grayson College	\$17,508,772	\$0	\$980,061	\$2,289,990	\$3,484,918	\$5,552,321	\$3,146,448
	Per FTE	\$5,502	\$0	\$308	\$720	\$1,095	\$1,745	\$989
3,887	KS-Hutchinson Community College	\$19,211,558	\$0	\$2,621,113	\$3,249,645	\$6,485,474	\$5,583,894	\$4,367,708
	Per FTE	\$4,943	\$0	\$674	\$836	\$1,669	\$1,437	\$1,124
2,406	IL-Illinois Valley Community College	\$12,263,748	\$0	\$1,019,716	\$1,239,553	\$2,008,822	\$11,632,015	\$2,734,296
	Per FTE	\$5,097	\$0	\$424	\$515	\$835	\$4,835	\$1,136
4,148	OR-Linn-Benton Community College	\$29,441,027	\$184,871	\$230,542	\$4,721,374	\$4,289,593	\$7,070,446	\$3,997,290
	Per FTE	\$7,098	\$45	\$56	\$1,138	\$1,034	\$1,705	\$964
3,122	NE-Northeast Community College	\$19,905,319	\$0	\$0	\$6,466,550	\$3,052,030	\$14,008,212	\$3,922,550
	Per FTE	\$6,376	\$0	\$0	\$2,071	\$978	\$4,487	\$1,256
3,352	MO-State Fair Community College	\$12,739,188	\$0	\$461,095	\$4,304,768	\$2,842,811	\$6,563,329	\$5,580,109
	Per FTE	\$3,800	\$0	\$138	\$1,284	\$848	\$1,958	\$1,665
3,766	IA-Western Iowa Tech Community College	\$19,744,050	\$169,266	\$8,076,065	\$5,152,692	\$3,218,049	\$7,752,002	\$6,043,354
	Per FTE	\$5,243	\$45	\$2,144	\$1,368	\$855	\$2,058	\$1,605
		6190.428741	-\$185					

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

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
8,155	NC-Cape Fear Community College	\$41,681,757	\$0	\$0	\$6,641,433	\$4,929,124	\$7,264,679	\$5,542,763
	Per FTE	\$5,111	\$0	\$0	\$814	\$604	\$891	\$680
7,348	AZ-Cochise College	\$23,653,158	\$0	\$888,018	\$1,534,051	\$6,889,548	\$8,260,644	\$2,773,621
	Per FTE	\$3,219	\$0	\$121	\$209	\$938	\$1,124	\$377
9,740	IL-College of Lake County	\$57,017,699	\$0	\$10,657,857	\$5,732,988	\$10,615,904	\$27,282,833	\$10,981,649
	Per FTE	\$5,854	\$0	\$1,094	\$589	\$1,090	\$2,801	\$1,127
14,879	IA-Des Moines Area Community College	\$88,586,193	\$0	\$0	\$12,033,891	\$13,126,836	\$27,704,819	\$16,710,505
	Per FTE	\$5,954	\$0	\$0	\$809	\$882	\$1,862	\$1,123
7,428	IL-Elgin Community College	\$59,613,521	\$0	\$831,460	\$13,759,808	\$12,844,397	\$26,729,817	\$11,020,170
	Per FTE	\$8,026	\$0	\$112	\$1,852	\$1,729	\$3,599	\$1,484
8,887	NC-Guilford Technical Community College	\$50,861,539	\$0	\$0	\$9,874,320	\$6,421,516	\$17,234,939	\$10,853,338
	Per FTE	\$5,723	\$0	\$0	\$1,111	\$723	\$1,939	\$1,221
9,948	MS-Hinds Community College	\$61,815,012	\$0	\$0	\$2,454,660	\$9,424,417	\$15,758,924	\$12,121,492
	Per FTE	\$6,214	\$0	\$0	\$247	\$947	\$1,584	\$1,218
9,848	IL-Joliet Junior College	\$62,295,729	\$0	\$2,553,328	\$8,822,397	\$12,454,098	\$39,663,243	\$15,495,767
	Per FTE	\$6,326	\$0	\$259	\$896	\$1,265	\$4,028	\$1,573
9,576	IA-Kirkwood Community College	\$66,210,113	\$0	\$0	\$2,143,959	\$6,783,840	\$49,096,246	\$9,195,713
	Per FTE	\$6,914	\$0	\$0	\$224	\$708	\$5,127	\$960
9,108	WI-Madison Area Technical College	\$137,374,231	\$0	\$431,618	\$7,567,786	\$17,761,835	\$22,894,363	\$13,511,787
	Per FTE	\$15,083	\$0	\$47	\$831	\$1,950	\$2,514	\$1,484
7,767	NE-Southeast Community College Area	\$54,409,889	\$0	\$0	\$8,182,029	\$5,506,868	\$14,474,272	\$6,792,588
	Per FTE	\$7,005	\$0	\$0	\$1,053	\$709	\$1,864	\$875
		6842.310204		-\$163				

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

FTE	Institution Name	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,142	WY-Central Wyoming College	\$12,332,005	\$190,869	\$718,170	\$4,133,727	\$3,226,370	\$6,005,608	\$2,925,554
	Per FTE	\$10,799	\$167	\$629	\$3,620	\$2,825	\$5,259	\$2,562
1,272	KS-Coffeyville Community College	\$8,504,506	\$0	\$0	\$518,537	\$2,421,810	\$916,573	\$2,278,303
	Per FTE	\$6,686	\$0	\$0	\$408	\$1,904	\$721	\$1,791
1,349	KS-Dodge City Community College	\$7,118,900	\$0	\$810,792	\$1,560,310	\$4,015,680	\$6,708,628	\$2,365,366
	Per FTE	\$5,277	\$0	\$601	\$1,157	\$2,977	\$4,973	\$1,753
1,518	MT-Flathead Valley Community College	\$10,259,543	\$0	\$631,333	\$4,214,010	\$2,918,760	\$4,867,819	\$1,938,584
	Per FTE	\$6,759	\$0	\$416	\$2,776	\$1,923	\$3,207	\$1,277
1,909	NE-Mid-Plains Community College	\$12,448,496	\$0	\$0	\$2,799,499	\$2,375,433	\$7,695,274	\$2,571,554
	Per FTE	\$6,521	\$0	\$0	\$1,466	\$1,244	\$4,031	\$1,347
1,335	NC-Rockingham Community College	\$8,545,531	\$0	\$0	\$1,805,826	\$1,465,269	\$3,722,376	\$1,788,481
	Per FTE	\$6,401	\$0	\$0	\$1,353	\$1,098	\$2,788	\$1,340
1,464	IL-Shawnee Community College	\$9,535,835	\$0	\$636,434	\$336,931	\$1,888,303	\$3,036,309	\$1,210,704
	Per FTE	\$6,514	\$0	\$435	\$230	\$1,290	\$2,074	\$827
2,014	IA-Southeastern Community College	\$16,780,151	\$0	\$3,407,077	\$415,236	\$2,808,296	\$5,802,996	\$2,921,449
	Per FTE	\$8,332	\$0	\$1,692	\$206	\$1,394	\$2,881	\$1,451
1,280	IL-Southeastern Illinois College	\$5,446,290	\$0	\$356,642	\$572,913	\$1,097,076	\$3,367,057	\$1,454,316
	Per FTE	\$4,255	\$0	\$279	\$448	\$857	\$2,631	\$1,136
2,402	NC-Surry Community College	\$12,439,775	\$0	\$0	\$3,900,395	\$1,572,107	\$3,252,882	\$583,787
	Per FTE	\$5,179	\$0	\$0	\$1,624	\$654	\$1,354	\$243
1,172	NE-Western Nebraska Community Colle	\$10,607,110	\$0	\$0	\$4,072,647	\$3,746,428	\$6,488,482	\$1,809,126
	Per FTE	\$9,050	\$0	\$0	\$3,475	\$3,197	\$5,536	\$1,544
		6672.153392	-\$2,378					

**Nebraska College of Technical Agriculture
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

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

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

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

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

**University of Nebraska at Kearney
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
IL-Eastern Illinois University	8,023	\$196,116,721	\$24,444	\$244,386,566	\$30,461	\$244,386,566	\$30,461
KS-Emporia State University	4,946	\$75,011,414	\$15,166	\$84,269,783	\$17,038	\$84,737,929	\$17,133
MN-Minnesota State University-Moorhead	5,607	\$78,146,000	\$13,937	\$96,600,000	\$17,228	\$96,776,000	\$17,260
MO-Northwest Missouri State University	5,932	\$79,027,961	\$13,322	\$102,937,440	\$17,353	\$102,937,440	\$17,353
KS-Pittsburg State University	6,919	\$92,965,640	\$13,436	\$106,439,623	\$15,384	\$106,641,444	\$15,413
PA-Shippensburg University of Pennsylvania	6,645	\$119,702,526	\$18,014	\$144,100,379	\$21,686	\$144,100,379	\$21,686
MO-University of Central Missouri	11,201	\$153,037,347	\$13,663	\$188,422,905	\$16,822	\$188,422,905	\$16,822
NE-University of Nebraska at Kearney	5,827	\$84,712,776	\$14,538	\$107,582,054	\$18,463	\$109,352,433	\$18,767
NC-Western Carolina University	9,411	\$145,639,540	\$15,475	\$205,483,435	\$21,834	\$210,738,172	\$22,393
IL-Western Illinois University	10,232	\$249,303,413	\$24,365	\$313,389,652	\$30,628	\$313,745,671	\$30,663
MN-Winona State University	8,079	\$99,562,000	\$12,324	\$137,138,000	\$16,975	\$137,226,000	\$16,986

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

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

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

**University of Nebraska-Lincoln
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
CO-Colorado State University-Fort Collins	26,517	\$838,968,977	\$31,639	\$996,849,326	\$37,593	\$1,000,200,336	\$37,719
IA-Iowa State University	32,521	\$924,545,163	\$28,429	\$1,109,524,690	\$34,117	\$1,169,360,661	\$35,957
LA-Louisiana State University and Agricultural & Mech	29,009	\$913,203,418	\$31,480	\$1,101,445,788	\$37,969	\$1,104,694,912	\$38,081
TN-The University of Tennessee-Knoxville	26,681	\$966,312,187	\$36,217	\$1,118,807,503	\$41,933	\$1,194,401,634	\$44,766
IA-University of Iowa	26,536	\$1,213,507,000	\$45,731	\$1,418,444,000	\$53,454	\$2,888,984,000	\$108,870
KS-University of Kansas	25,060	\$994,983,111	\$39,704	\$1,181,418,324	\$47,144	\$1,194,203,648	\$47,654
KY-University of Kentucky	27,070	\$1,288,801,010	\$47,610	\$1,467,737,301	\$54,220	\$2,641,130,361	\$97,567
MO-University of Missouri-Columbia	31,526	\$889,922,805	\$28,228	\$1,347,229,090	\$42,734	\$2,111,260,516	\$66,969
NE-University of Nebraska-Lincoln	21,908	\$754,702,649	\$34,449	\$975,938,983	\$44,547	\$1,008,342,236	\$46,026
OK-University of Oklahoma-Norman Campus	23,484	\$680,320,000	\$28,970	\$888,941,000	\$37,853	\$905,616,000	\$38,563
WA-Washington State University	27,445	\$889,766,966	\$32,420	\$1,071,701,018	\$39,049	\$1,071,701,019	\$39,049

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

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

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

**University of Nebraska Medical Center
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
SC-Medical University of South Carolina	5,528	\$655,618,844	\$118,600	\$668,518,350	\$120,933	\$668,518,350	\$120,933
OH-Ohio State University-Main Campus	57,432	\$2,324,441,728	\$40,473	\$2,600,850,261	\$45,286	\$5,203,887,926	\$90,610
TN-The University of Tennessee-Knoxville	26,681	\$966,312,187	\$36,217	\$1,118,807,503	\$41,933	\$1,194,401,634	\$44,766
AZ-University of Arizona	39,398	\$1,575,255,000	\$39,983	\$1,847,924,000	\$46,904	\$1,847,924,000	\$46,904
CT-University of Connecticut	24,772	\$1,344,117,519	\$54,260	\$1,606,790,129	\$64,863	\$2,218,286,038	\$89,548
IA-University of Iowa	26,536	\$1,213,507,000	\$45,731	\$1,418,444,000	\$53,454	\$2,888,984,000	\$108,870
KS-University of Kansas	25,060	\$994,983,111	\$39,704	\$1,181,418,324	\$47,144	\$1,194,203,648	\$47,654
KY-University of Kentucky	27,070	\$1,288,801,010	\$47,610	\$1,467,737,301	\$54,220	\$2,641,130,361	\$97,567
NE-University of Nebraska Medical Center	3,724	\$386,744,094	\$103,852	\$410,880,799	\$110,333	\$494,087,319	\$132,677
UT-University of Utah	29,090	\$1,723,572,000	\$59,250	\$1,851,961,000	\$63,663	\$3,735,900,000	\$128,426
VA-Virginia Commonwealth University	28,323	\$811,007,861	\$28,634	\$918,174,371	\$32,418	\$976,659,191	\$34,483

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

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

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

**University of Nebraska at Omaha
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
OH-Cleveland State University	14,299	\$251,469,001	\$17,586	\$292,432,683	\$20,451	\$300,342,387	\$21,004
MI-Eastern Michigan University	17,540	\$313,728,531	\$17,886	\$353,617,887	\$20,161	\$353,617,887	\$20,161
KY-Northern Kentucky University	12,199	\$216,312,000	\$17,732	\$230,197,000	\$18,870	\$230,397,000	\$18,887
TN-The University of Tennessee-Chattanooga	10,374	\$159,777,161	\$15,402	\$171,070,098	\$16,490	\$172,362,448	\$16,615
OK-University of Central Oklahoma	13,315	\$175,723,093	\$13,197	\$194,550,350	\$14,611	\$194,550,352	\$14,611
CO-University of Colorado Colorado Springs	9,791	\$144,481,466	\$14,757	\$173,970,881	\$17,768	\$174,059,028	\$17,777
MO-University of Missouri-St Louis	10,410	\$219,667,404	\$21,102	\$228,468,318	\$21,947	\$228,672,034	\$21,967
NE-University of Nebraska at Omaha	12,604	\$198,869,517	\$15,778	\$242,508,886	\$19,241	\$242,508,886	\$19,241
NC-University of North Carolina at Greensboro	16,163	\$286,447,291	\$17,722	\$359,369,945	\$22,234	\$361,574,370	\$22,370
FL-University of North Florida	13,666	\$180,888,963	\$13,236	\$214,705,575	\$15,711	\$265,777,101	\$19,448
KS-Wichita State University	11,854	\$273,346,091	\$23,059	\$286,700,770	\$24,186	\$295,398,419	\$24,920

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

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

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

Chadron State College
2014-2015 Expenditures by Category

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Chadron State College	2,361	\$31,999,464	\$13,553	\$35,321,843	\$14,961	\$38,986,936	\$16,513
NH-Granite State College	1,696	\$15,719,715	\$9,269	\$15,719,715	\$9,269	\$16,100,039	\$9,493
MO-Lincoln University	2,333	\$45,108,954	\$19,335	\$51,799,011	\$22,203	\$51,799,011	\$22,203
MO-Missouri Western State University	4,365	\$60,479,919	\$13,856	\$71,637,925	\$16,412	\$71,637,925	\$16,412
MT-Montana State University-Billings	3,923	\$58,066,585	\$14,802	\$68,315,359	\$17,414	\$68,616,843	\$17,491
OH-Ohio State University-Lima Campus	927	\$13,779,588	\$14,865	\$13,779,588	\$14,865	\$13,779,588	\$14,865
OH-Ohio State University-Newark Campus	2,060	\$23,642,695	\$11,477	\$23,642,695	\$11,477	\$23,642,695	\$11,477
NE-Peru State College	1,737	\$20,717,482	\$11,927	\$23,839,157	\$13,724	\$23,984,390	\$13,808
OH-Shawnee State University	3,929	\$52,580,037	\$13,383	\$62,111,586	\$15,808	\$62,118,254	\$15,810
AR-University of Arkansas at Monticello	2,925	\$42,139,744	\$14,407	\$48,895,692	\$16,716	\$49,033,390	\$16,764
NE-Wayne State College	2,968	\$34,309,556	\$11,560	\$41,342,304	\$13,929	\$48,381,793	\$16,301

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

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

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

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

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Chadron State College	2,361	\$31,999,464	\$13,553	\$35,321,843	\$14,961	\$38,986,936	\$16,513
NH-Granite State College	1,696	\$15,719,715	\$9,269	\$15,719,715	\$9,269	\$16,100,039	\$9,493
MO-Lincoln University	2,333	\$45,108,954	\$19,335	\$51,799,011	\$22,203	\$51,799,011	\$22,203
MO-Missouri Western State University	4,365	\$60,479,919	\$13,856	\$71,637,925	\$16,412	\$71,637,925	\$16,412
MT-Montana State University-Billings	3,923	\$58,066,585	\$14,802	\$68,315,359	\$17,414	\$68,616,843	\$17,491
OH-Ohio State University-Lima Campus	927	\$13,779,588	\$14,865	\$13,779,588	\$14,865	\$13,779,588	\$14,865
OH-Ohio State University-Newark Campus	2,060	\$23,642,695	\$11,477	\$23,642,695	\$11,477	\$23,642,695	\$11,477
NE-Peru State College	1,737	\$20,717,482	\$11,927	\$23,839,157	\$13,724	\$23,984,390	\$13,808
OH-Shawnee State University	3,929	\$52,580,037	\$13,383	\$62,111,586	\$15,808	\$62,118,254	\$15,810
AR-University of Arkansas at Monticello	2,925	\$42,139,744	\$14,407	\$48,895,692	\$16,716	\$49,033,390	\$16,764
NE-Wayne State College	2,968	\$34,309,556	\$11,560	\$41,342,304	\$13,929	\$48,381,793	\$16,301

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

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

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

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

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NE-Chadron State College	2,361	\$31,999,464	\$13,553	\$35,321,843	\$14,961	\$38,986,936	\$16,513
NH-Granite State College	1,696	\$15,719,715	\$9,269	\$15,719,715	\$9,269	\$16,100,039	\$9,493
MO-Lincoln University	2,333	\$45,108,954	\$19,335	\$51,799,011	\$22,203	\$51,799,011	\$22,203
MO-Missouri Western State University	4,365	\$60,479,919	\$13,856	\$71,637,925	\$16,412	\$71,637,925	\$16,412
MT-Montana State University-Billings	3,923	\$58,066,585	\$14,802	\$68,315,359	\$17,414	\$68,616,843	\$17,491
OH-Ohio State University-Lima Campus	927	\$13,779,588	\$14,865	\$13,779,588	\$14,865	\$13,779,588	\$14,865
OH-Ohio State University-Newark Campus	2,060	\$23,642,695	\$11,477	\$23,642,695	\$11,477	\$23,642,695	\$11,477
NE-Peru State College	1,737	\$20,717,482	\$11,927	\$23,839,157	\$13,724	\$23,984,390	\$13,808
OH-Shawnee State University	3,929	\$52,580,037	\$13,383	\$62,111,586	\$15,808	\$62,118,254	\$15,810
AR-University of Arkansas at Monticello	2,925	\$42,139,744	\$14,407	\$48,895,692	\$16,716	\$49,033,390	\$16,764
NE-Wayne State College	2,968	\$34,309,556	\$11,560	\$41,342,304	\$13,929	\$48,381,793	\$16,301

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

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

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

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

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
IL-Black Hawk College	4,513	\$48,479,884	\$10,742	\$53,040,679	\$11,753	\$53,312,543	\$11,813
NC-Central Carolina Community College	3,686	\$47,845,696	\$12,980	\$47,932,368	\$13,004	\$48,124,768	\$13,056
NE-Central Community College	3,755	\$64,688,058	\$17,227	\$69,857,068	\$18,604	\$69,857,068	\$18,604
AZ-Eastern Arizona College	3,604	\$41,161,420	\$11,421	\$44,340,590	\$12,303	\$44,471,792	\$12,340
KS-Hutchinson Community College	3,887	\$40,666,081	\$10,462	\$45,627,247	\$11,738	\$49,458,151	\$12,724
IA-Indian Hills Community College	3,595	\$49,703,729	\$13,826	\$57,874,536	\$16,099	\$58,836,702	\$16,366
IA-Iowa Central Community College	4,287	\$47,319,125	\$11,038	\$62,777,671	\$14,644	\$65,304,679	\$15,233
MI-Jackson College	3,709	\$48,399,784	\$13,049	\$49,783,827	\$13,422	\$49,783,827	\$13,422
WY-Laramie County Community College	2,829	\$54,487,767	\$19,260	\$59,243,733	\$20,942	\$59,839,245	\$21,152
TX-Paris Junior College	3,680	\$30,791,119	\$8,367	\$32,212,360	\$8,753	\$32,212,361	\$8,753
CA-Shasta College	5,367	\$65,963,206	\$12,291	\$70,016,144	\$13,046	\$70,016,144	\$13,046

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

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

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

**Metropolitan Community College
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
PA-Community College of Allegheny County	11,838	\$121,161,875	\$10,235	\$121,236,671	\$10,241	\$121,236,671	\$10,241
IA-Des Moines Area Community College	14,879	\$145,160,037	\$9,756	\$149,743,240	\$10,064	\$149,743,240	\$10,064
NY-Erie Community College	11,413	\$124,142,616	\$10,877	\$124,142,616	\$10,877	\$128,925,754	\$11,296
SC-Greenville Technical College	8,578	\$102,918,118	\$11,998	\$109,285,885	\$12,740	\$109,285,885	\$12,740
NC-Guilford Technical Community College	8,887	\$98,939,416	\$11,133	\$108,628,031	\$12,223	\$110,651,976	\$12,451
IL-Joliet Junior College	9,848	\$129,700,693	\$13,170	\$139,524,682	\$14,168	\$139,524,683	\$14,168
AZ-Mesa Community College	13,186	\$126,710,348	\$9,609	\$132,452,981	\$10,045	\$132,574,850	\$10,054
NE-Metropolitan Community College Area	10,202	\$114,726,267	\$11,245	\$115,104,920	\$11,283	\$115,104,920	\$11,283
TX-San Jacinto Community College	13,230	\$211,321,045	\$15,973	\$217,318,617	\$16,426	\$217,355,706	\$16,429
OK-Tulsa Community College	11,053	\$140,759,566	\$12,735	\$157,706,588	\$14,268	\$157,706,588	\$14,268
NC-Wake Technical Community College	16,913	\$142,850,893	\$8,446	\$142,997,758	\$8,455	\$158,710,937	\$9,384

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

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

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

**Mid-Plains Community College
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
IL-Carl Sandburg College	1,485	\$27,029,977	\$18,202	\$27,716,376	\$18,664	\$28,334,470	\$19,080
KS-Cloud County Community College	1,397	\$13,903,420	\$9,952	\$16,140,912	\$11,554	\$17,934,489	\$12,838
NC-College of the Albemarle	1,704	\$20,549,538	\$12,060	\$20,660,057	\$12,124	\$21,033,272	\$12,343
MT-Flathead Valley Community College	1,518	\$26,349,418	\$17,358	\$28,754,501	\$18,942	\$34,334,604	\$22,618
KS-Highland Community College	2,079	\$21,861,897	\$10,516	\$23,469,047	\$11,289	\$26,166,781	\$12,586
IA-Iowa Lakes Community College	1,791	\$31,881,037	\$17,801	\$37,773,703	\$21,091	\$37,773,703	\$21,091
MI-Lake Michigan College	2,196	\$31,277,569	\$14,243	\$35,032,444	\$15,953	\$38,250,446	\$17,418
NE-Mid-Plains Community College	1,909	\$27,270,648	\$14,285	\$29,572,810	\$15,491	\$30,146,360	\$15,792
IA-Southeastern Community College	2,014	\$30,682,243	\$15,234	\$33,402,387	\$16,585	\$41,986,883	\$20,848
MI-Southwestern Michigan College	1,714	\$24,128,084	\$14,077	\$26,208,136	\$15,291	\$26,208,136	\$15,291
NE-Western Nebraska Community College	1,172	\$27,073,077	\$23,100	\$28,591,243	\$24,395	\$28,604,211	\$24,406

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

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

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

**Northeast Community College
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
WY-Casper College	2,492	\$51,764,309	\$20,772	\$55,321,583	\$22,200	\$59,260,645	\$23,780
NE-Central Community College	3,755	\$64,688,058	\$17,227	\$69,857,068	\$18,604	\$69,857,068	\$18,604
MO-Crowder College	3,542	\$42,083,980	\$11,881	\$42,811,780	\$12,087	\$42,811,780	\$12,087
AZ-Eastern Arizona College	3,604	\$41,161,420	\$11,421	\$44,340,590	\$12,303	\$44,471,792	\$12,340
TX-Grayson College	3,182	\$35,647,240	\$11,203	\$37,016,037	\$11,633	\$37,016,037	\$11,633
KS-Hutchinson Community College	3,887	\$40,666,081	\$10,462	\$45,627,247	\$11,738	\$49,458,151	\$12,724
IL-Illinois Valley Community College	2,406	\$31,367,779	\$13,037	\$33,644,638	\$13,984	\$34,947,232	\$14,525
OR-Linn-Benton Community College	4,148	\$50,764,732	\$12,238	\$56,198,976	\$13,548	\$56,405,473	\$13,598
NE-Northeast Community College	3,122	\$47,508,654	\$15,217	\$52,658,619	\$16,867	\$53,348,427	\$17,088
MO-State Fair Community College	3,352	\$32,737,115	\$9,766	\$35,604,079	\$10,622	\$40,523,104	\$12,089
IA-Western Iowa Tech Community College	3,766	\$46,154,828	\$12,256	\$52,947,574	\$14,059	\$52,947,574	\$14,059

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

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

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

**Southeast Community College
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
NC-Cape Fear Community College	8,155	\$70,053,237	\$8,590	\$77,806,173	\$9,541	\$77,806,174	\$9,541
AZ-Cochise College	7,348	\$45,551,334	\$6,199	\$46,495,423	\$6,328	\$46,495,423	\$6,328
IL-College of Lake County	9,740	\$114,457,961	\$11,751	\$124,517,318	\$12,784	\$143,814,534	\$14,765
IA-Des Moines Area Community College	14,879	\$145,160,037	\$9,756	\$149,743,240	\$10,064	\$149,743,240	\$10,064
IL-Elgin Community College	7,428	\$118,903,849	\$16,008	\$126,584,754	\$17,042	\$126,584,754	\$17,042
NC-Guilford Technical Community College	8,887	\$98,939,416	\$11,133	\$108,628,031	\$12,223	\$110,651,976	\$12,451
MS-Hinds Community College	9,948	\$106,433,759	\$10,699	\$124,002,569	\$12,465	\$133,757,378	\$13,446
IL-Joliet Junior College	9,848	\$129,700,693	\$13,170	\$139,524,682	\$14,168	\$139,524,683	\$14,168
IA-Kirkwood Community College	9,576	\$124,234,158	\$12,973	\$144,322,479	\$15,071	\$147,665,574	\$15,420
WI-Madison Area Technical College	9,108	\$198,357,284	\$21,778	\$210,343,227	\$23,094	\$210,343,227	\$23,094
NE-Southeast Community College Area	7,767	\$91,453,324	\$11,775	\$100,779,185	\$12,975	\$100,779,185	\$12,975

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

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

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

**Western Nebraska Community College
2014-2015 Expenditures by Category**

Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational And General Expenditures (1)		Total Educational And General Expenditures (2)		Total Educational And General Expenditures (3)	
		Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE
WY-Central Wyoming College	1,142	\$29,039,532	\$25,429	\$31,730,201	\$27,785	\$31,730,201	\$27,785
KS-Coffeyville Community College	1,272	\$14,679,583	\$11,541	\$16,287,422	\$12,805	\$19,742,394	\$15,521
KS-Dodge City Community College	1,349	\$23,128,665	\$17,145	\$25,953,415	\$19,239	\$26,431,395	\$19,593
MT-Flathead Valley Community College	1,518	\$26,349,418	\$17,358	\$28,754,501	\$18,942	\$34,334,604	\$22,618
NE-Mid-Plains Community College	1,909	\$27,270,648	\$14,285	\$29,572,810	\$15,491	\$30,146,360	\$15,792
NC-Rockingham Community College	1,335	\$17,386,297	\$13,023	\$18,437,363	\$13,811	\$18,437,363	\$13,811
IL-Shawnee Community College	1,464	\$18,796,722	\$12,839	\$20,298,083	\$13,865	\$20,298,083	\$13,865
IA-Southeastern Community College	2,014	\$30,682,243	\$15,234	\$33,402,387	\$16,585	\$41,986,883	\$20,848
IL-Southeastern Illinois College	1,280	\$13,061,968	\$10,205	\$15,157,148	\$11,842	\$18,070,618	\$14,118
NC-Surry Community College	2,402	\$23,713,882	\$9,873	\$25,965,392	\$10,810	\$29,707,422	\$12,368
NE-Western Nebraska Community College	1,172	\$27,073,077	\$23,100	\$28,591,243	\$24,395	\$28,604,211	\$24,406

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

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

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

**2013-2014 UNIVERSITY OF NEBRASKA
FEDERALLY-FINANCED R&D EXPENDITURES
and TOTAL R&D EXPENDITURES**

(latest data available)

University of Nebraska Institutions	Ranking by 2013-14 Federally Finance R&D	2013-14 Federally Financed R&D	Ranking by 2013-14 Total R&D Expenditures	2013-14 Total R&D Expenditures
University of Nebraska – Lincoln	110	\$94.3 million	80	\$278.3 million
University of Nebraska Medical Center	123	\$76.2 million	127	\$139.1 million
University of Nebraska at Omaha	319	\$5.7 million	320	\$9.2 million
University of Nebraska at Kearney	550	\$0.7 million	559	\$1.5 million

Source: National Science Foundation, Higher Education Research and Development Survey (HERD), Table 17. Higher education R&D expenditures, ranked by FY 2014 R&D expenditures: FYs 2005-14; Table 20. Federally financed higher education R&D expenditures, ranked by 2014 R&D expenditures, FYs2005-14.

<http://www.nsf.gov/statistics/srvyherd/>

State Appropriated Dollars per Degree Conferred

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

- Understandably, dollars appropriated per degree awarded is the highest at UNMC.
- Western Nebraska Community College dollars appropriated per degree awarded is the third highest among Nebraska public institutions and has continued to be at the top of the other community colleges in appropriation per degree awarded for over a decade.
- UNL has the second highest appropriation per degree awarded among the public institutions and is highest in appropriation per degree among its Commission established peers. (See 5c)

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

Institution Name	State Appropriated Dollars per Degree		State + Local Property Tax Revenue per Degree		State Appropriation + Tuition per Degree		State and Local Property Tax Revenue + Tuition per Degree	
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15
Nebraska College of Technical Agriculture	\$29,928	\$35,813	\$29,928	\$35,813	\$44,557	\$50,295	\$44,557	\$50,295
University of Nebraska at Kearney	\$27,564	\$30,667	\$27,564	\$30,667	\$57,477	\$62,738	\$57,477	\$62,738
University of Nebraska-Lincoln	\$48,882	\$53,938	\$48,882	\$53,938	\$96,495	\$107,515	\$96,495	\$107,515
University of Nebraska Medical Center	\$121,532	\$137,129	\$121,532	\$137,129	\$169,254	\$186,175	\$169,254	\$186,175
University of Nebraska at Omaha	\$19,490	\$20,178	\$19,490	\$20,178	\$51,526	\$52,435	\$51,526	\$52,435
Chadron State College	\$33,851	\$27,910	\$33,851	\$27,910	\$55,997	\$46,252	\$55,997	\$46,252
Peru State College	\$20,219	\$24,584	\$20,219	\$24,584	\$38,602	\$46,729	\$38,602	\$46,729
Wayne State College	\$30,034	\$30,225	\$30,034	\$30,225	\$55,075	\$53,837	\$55,075	\$53,837
Central Community College	\$3,488	\$3,669	\$19,764	\$21,144	\$8,604	\$8,161	\$24,880	\$25,636
Metropolitan Community College	\$11,324	\$14,238	\$30,987	\$37,584	\$26,323	\$29,415	\$45,986	\$52,761
Mid-Plains Community College	\$17,175	\$19,916	\$35,754	\$44,603	\$28,814	\$33,540	\$47,393	\$58,227
Northeast Community College	\$15,441	\$14,223	\$35,881	\$38,213	\$26,946	\$24,799	\$47,387	\$48,789
Southeast Community College	\$13,924	\$16,064	\$27,836	\$30,758	\$28,968	\$31,715	\$42,880	\$46,409
Western Nebraska Community College	\$33,220	\$38,230	\$55,282	\$67,096	\$46,848	\$51,953	\$68,909	\$80,819

Data on Appropriations, Tax Revenue, and Tuition for Nebraska Public Institutions

Institution Name	State Appropriations		Tuition		Property Tax Revenue		# of Degrees Conferred		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
Nebraska College of Technical Agriculture	\$2,633,707	\$2,865,072	\$1,287,291	\$1,158,498	\$0	\$0	88	80	279
University of Nebraska at Kearney	\$36,191,608	\$39,560,758	\$39,275,492	\$41,370,824	\$0	\$0	1,313	1,290	5,827
University of Nebraska-Lincoln	\$246,856,585	\$272,388,353	\$240,444,085	\$270,560,693	\$0	\$0	5,050	5,050	21,908
University of Nebraska Medical Center	\$138,910,561	\$153,310,180	\$54,546,707	\$54,833,593	\$0	\$0	1,143	1,118	3,724
University of Nebraska at Omaha	\$59,425,137	\$66,082,893	\$97,678,837	\$105,642,790	\$0	\$0	3,049	3,275	12,604
Chadron State College	\$16,315,963	\$16,913,568	\$10,674,450	\$11,115,033	\$0	\$0	482	606	2,361
Peru State College	\$8,674,024	\$9,513,954	\$7,886,070	\$8,570,275	\$0	\$0	429	387	1,737
Wayne State College	\$19,672,568	\$21,308,966	\$16,401,660	\$16,645,828	\$0	\$0	655	705	2,968
Central Community College	\$7,785,295	\$8,712,898	\$11,419,806	\$10,668,627	\$36,327,587	\$41,503,490	2,232	2,375	3,755
Metropolitan Community College	\$23,294,376	\$25,400,240	\$30,852,122	\$27,076,128	\$40,445,879	\$41,648,969	2,057	1,784	10,202
Mid-Plains Community College	\$7,952,248	\$8,524,038	\$5,388,515	\$5,830,994	\$8,602,019	\$10,566,038	463	428	1,909
Northeast Community College	\$12,336,969	\$13,142,371	\$9,193,261	\$9,771,612	\$16,332,046	\$22,166,897	799	924	3,122
Southeast Community College	\$24,840,891	\$26,553,247	\$26,837,857	\$25,871,157	\$24,818,667	\$24,290,448	1,784	1,653	7,767
Western Nebraska Community College	\$11,660,368	\$12,233,643	\$4,783,161	\$4,391,362	\$7,743,633	\$9,236,929	351	320	1,172

Nebraska College of Technical Agriculture Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
GA-Abraham Baldwin Agricultural College	\$12,438,856	\$13,884,816	523	636	\$23,784	\$21,831	2,818
IA-Iowa Lakes Community College	\$10,609,481	\$12,114,213	650	503	\$16,322	\$24,084	1,791
SD-Lake Area Technical Institute	\$5,602,692	\$7,317,991	631	733	\$8,879	\$9,984	1,771
MO-Linn State Technical College	\$4,478,303	\$4,809,935	466	543	\$9,610	\$8,858	1,384
SD-Mitchell Technical Institute	\$3,842,749	\$4,474,372	422	471	\$9,106	\$9,500	1,202
NY-Morrisville State College	\$28,166,413	\$30,520,176	626	645	\$44,994	\$47,318	2,712
NE-Nebraska College of Technical Agriculture	\$2,633,707	\$2,865,072	88	80	\$29,928	\$35,813	279
MN-Northland Community and Technical College	\$11,518,000	\$12,319,000	1,279	965	\$9,005	\$12,766	2,299
OH-Ohio State University Agricultural Technical Institute	\$3,598,401	\$2,451,844	136	141	\$26,459	\$17,389	630
MN-South Central College	\$10,860,000	\$12,781,000	749	687	\$14,499	\$18,604	2,490
NY-SUNY College of Agriculture and Technology at Cobleskill	\$22,614,036	\$26,743,932	704	626	\$32,122	\$42,722	2,445

University of Nebraska at Kearney Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
IL-Eastern Illinois University	\$44,051,100	\$42,923,858	2,837	2,456	\$15,527	\$17,477	8,023
KS-Emporia State University	\$31,130,768	\$30,992,540	1,313	1,382	\$23,710	\$22,426	4,946
MN-Minnesota State University-Moorhead	\$25,762,000	\$29,271,000	1,449	1,476	\$17,779	\$19,831	5,607
MO-Northwest Missouri State University	\$28,804,473	\$31,138,721	1,401	1,555	\$20,560	\$20,025	5,932
KS-Pittsburg State University	\$34,808,845	\$35,473,176	1,589	1,722	\$21,906	\$20,600	6,919
PA-Shippensburg University of Pennsylvania	\$28,013,306	\$28,354,334	1,875	1,593	\$14,940	\$17,799	6,645
MO-University of Central Missouri	\$51,595,668	\$55,021,303	2,633	3,468	\$19,596	\$15,865	11,201
NE-University of Nebraska at Kearney	\$36,191,608	\$39,560,758	1,313	1,290	\$27,564	\$30,667	5,827
NC-Western Carolina University	\$83,122,918	\$85,513,070	2,367	2,639	\$35,117	\$32,404	9,411
IL-Western Illinois University	\$132,570,103	\$51,465,200	3,006	2,824	\$44,102	\$18,224	10,232
MN-Winona State University	\$29,752,000	\$34,228,000	1,850	1,975	\$16,082	\$17,331	8,079

University of Nebraska-Lincoln Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
CO-Colorado State University-Fort Collins	\$1,753,642	\$2,355,000	6,684	6,979	\$262	\$337	26,517
IA-Iowa State University	\$231,002,395	\$250,353,637	6,546	7,324	\$35,289	\$34,183	32,521
LA-Louisiana State University and Agricultural & Mechanical Co	\$237,113,721	\$217,160,961	6,315	6,422	\$37,548	\$33,815	29,009
TN-The University of Tennessee-Knoxville	\$385,372,516	\$296,797,701	7,412	6,705	\$51,993	\$44,265	26,681
IA-University of Iowa	\$226,097,000	\$242,855,000	7,686	7,845	\$29,417	\$30,957	26,536
KS-University of Kansas	\$247,355,039	\$244,734,520	6,697	6,499	\$36,935	\$37,657	25,060
KY-University of Kentucky	\$283,869,300	\$279,611,300	6,317	6,443	\$44,937	\$43,398	27,070
MO-University of Missouri-Columbia	\$205,495,871	\$224,562,005	8,238	8,668	\$24,945	\$25,907	31,526
NE-University of Nebraska-Lincoln	\$246,856,585	\$272,388,353	5,050	5,050	\$48,882	\$53,938	21,908
OK-University of Oklahoma-Norman Campus	\$145,791,000	\$147,149,000	6,166	6,281	\$23,644	\$23,428	23,484
WA-Washington State University	\$151,004,506	\$178,717,955	6,843	7,208	\$22,067	\$24,794	27,445

University of Nebraska Medical Center Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
SC-Medical University of South Carolina	\$82,324,884	\$108,172,824	877	937	\$93,871	\$115,446	5,528
OH-Ohio State University-Main Campus	\$410,087,614	\$416,187,680	13,726	14,822	\$29,877	\$28,079	57,432
TN-The University of Tennessee-Knoxville	\$385,372,516	\$296,797,701	7,412	6,705	\$51,993	\$44,265	26,681
AZ-University of Arizona	\$274,272,000	\$294,475,000	9,146	9,456	\$29,988	\$31,142	39,398
CT-University of Connecticut	\$501,826,719	\$631,344,030	7,621	8,080	\$65,848	\$78,137	24,772
IA-University of Iowa	\$226,097,000	\$242,855,000	7,686	7,845	\$29,417	\$30,957	26,536
KS-University of Kansas	\$247,355,039	\$244,734,520	6,697	6,499	\$36,935	\$37,657	25,060
KY-University of Kentucky	\$283,869,300	\$279,611,300	6,317	6,443	\$44,937	\$43,398	27,070
NE-University of Nebraska Medical Center	\$138,910,561	\$153,310,180	1,143	1,118	\$121,532	\$137,129	3,724
UT-University of Utah	\$257,456,000	\$287,929,000	8,155	8,183	\$31,570	\$35,186	29,090
VA-Virginia Commonwealth University	\$194,224,452	\$203,698,844	7,337	7,607	\$26,472	\$26,778	28,323

University of Nebraska at Omaha Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
OH-Cleveland State University	\$65,061,745	\$71,018,135	3,784	4,003	\$17,194	\$17,741	14,299
MI-Eastern Michigan University	\$66,526,774	\$72,620,994	4,658	4,759	\$14,282	\$15,260	17,540
KY-Northern Kentucky University	\$46,835,000	\$48,538,000	2,956	3,087	\$15,844	\$15,723	12,199
TN-The University of Tennessee-Chattanooga	\$36,355,643	\$39,321,256	2,178	2,352	\$16,692	\$16,718	10,374
OK-University of Central Oklahoma	\$63,358,533	\$64,755,050	3,023	3,182	\$20,959	\$20,350	13,315
CO-University of Colorado Colorado Springs	\$0	\$0	1,851	2,096	\$0	\$0	9,791
MO-University of Missouri-St Louis	\$53,245,548	\$57,970,429	3,064	3,267	\$17,378	\$17,744	10,410
NE-University of Nebraska at Omaha	\$59,425,137	\$66,082,893	3,049	3,275	\$19,490	\$20,178	12,604
NC-University of North Carolina at Greensboro	\$154,110,667	\$144,234,249	4,152	3,773	\$37,117	\$38,228	16,163
FL-University of North Florida	\$66,345,446	\$91,463,417	4,121	4,067	\$16,099	\$22,489	13,666
KS-Wichita State University	\$70,047,423	\$71,866,324	3,005	3,050	\$23,310	\$23,563	11,854

Chadron, Peru, and Wayne State College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
NE-Chadron State College	\$16,315,963	\$16,913,568	482	606	\$33,851	\$27,910	2,361
NH-Granite State College	\$1,555,769	\$3,211,937	510	649	\$3,051	\$4,949	1,696
MO-Lincoln University	\$16,963,685	\$18,123,417	463	394	\$36,639	\$45,999	2,333
MO-Missouri Western State University	\$20,672,577	\$21,586,490	821	861	\$25,180	\$25,071	4,365
MT-Montana State University-Billings	\$19,569,809	\$22,197,045	967	1,062	\$20,238	\$20,901	3,923
OH-Ohio State University-Lima Campus	\$3,756,787	\$3,594,381	124	150	\$30,297	\$23,963	927
OH-Ohio State University-Newark Campus	\$6,354,081	\$5,820,385	167	471	\$38,048	\$12,358	2,060
NE-Peru State College	\$8,674,024	\$9,513,954	429	387	\$20,219	\$24,584	1,737
OH-Shawnee State University	\$15,966,614	\$16,257,877	727	746	\$21,962	\$21,793	3,929
AR-University of Arkansas at Monticello	\$18,251,937	\$18,534,689	838	1,184	\$21,780	\$15,654	2,925
NE-Wayne State College	\$19,672,568	\$21,308,966	655	705	\$30,034	\$30,225	2,968

Central Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
IL-Black Hawk College	\$8,141,579	\$16,990,602	926	940	\$8,792	\$18,075	4,513
NC-Central Carolina Community College	\$22,985,188	\$22,631,140	1,162	1,351	\$19,781	\$16,751	3,686
NE-Central Community College	\$7,785,295	\$8,712,898	2,232	2,375	\$3,488	\$3,669	3,755
AZ-Eastern Arizona College	\$19,240,500	\$17,927,300	1,351	1,490	\$14,242	\$12,032	3,604
KS-Hutchinson Community College	\$11,104,959	\$11,467,417	947	948	\$11,726	\$12,096	3,887
IA-Indian Hills Community College	\$14,569,849	\$17,409,530	1,360	1,408	\$10,713	\$12,365	3,595
IA-Iowa Central Community College	\$12,558,759	\$15,790,624	1,211	1,081	\$10,371	\$14,607	4,287
MI-Jackson College	\$11,928,365	\$13,218,925	1,198	963	\$9,957	\$13,727	3,709
WY-Laramie County Community College	\$27,938,107	\$27,910,517	698	853	\$40,026	\$32,720	2,829
TX-Paris Junior College	\$10,299,398	\$10,033,579	921	1,044	\$11,183	\$9,611	3,680
CA-Shasta College	\$19,854,341	\$21,694,697	903	960	\$21,987	\$22,599	5,367

Metropolitan Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
PA-Community College of Allegheny County	\$36,020,631	\$35,805,102	2,672	2,593	\$13,481	\$13,808	11,838
IA-Des Moines Area Community College	\$33,037,238	\$42,315,794	3,150	3,573	\$10,488	\$11,843	14,879
NY-Erie Community College	\$30,848,720	\$31,643,706	2,467	2,474	\$12,505	\$12,791	11,413
SC-Greenville Technical College	\$15,962,461	\$16,943,392	2,392	2,311	\$6,673	\$7,332	8,578
NC-Guilford Technical Community College	\$38,898,375	\$44,836,781	2,148	2,452	\$18,109	\$18,286	8,887
IL-Joliet Junior College	\$1,935,192	\$2,105,394	1,970	2,242	\$982	\$939	9,848
AZ-Mesa Community College	\$1,508,576	\$1,284,574	4,253	4,278	\$355	\$300	13,186
NE-Metropolitan Community College Area	\$23,294,376	\$25,400,240	2,057	1,784	\$11,324	\$14,238	10,202
TX-San Jacinto Community College	\$45,888,117	\$44,427,669	4,635	5,235	\$9,900	\$8,487	13,230
OK-Tulsa Community College	\$36,116,944	\$36,946,614	2,797	2,560	\$12,913	\$14,432	11,053
NC-Wake Technical Community College	\$53,707,836	\$62,994,762	2,771	4,433	\$19,382	\$14,210	16,913

Mid-Plains Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
IL-Carl Sandburg College	\$2,563,281	\$2,099,302	457	535	\$5,609	\$3,924	1,485
KS-Cloud County Community College	\$4,428,230	\$4,339,665	626	596	\$7,074	\$7,281	1,397
NC-College of the Albemarle	\$11,108,341	\$11,511,332	395	510	\$28,122	\$22,571	1,704
MT-Flathead Valley Community College	\$6,880,468	\$8,836,460	387	443	\$17,779	\$19,947	1,518
KS-Highland Community College	\$3,984,114	\$3,904,432	680	622	\$5,859	\$6,277	2,079
IA-Iowa Lakes Community College	\$10,609,481	\$12,114,213	650	503	\$16,322	\$24,084	1,791
MI-Lake Michigan College	\$5,311,712	\$6,023,192	541	455	\$9,818	\$13,238	2,196
NE-Mid-Plains Community College	\$7,952,248	\$8,524,038	463	428	\$17,175	\$19,916	1,909
IA-Southeastern Community College	\$7,746,478	\$8,598,069	553	669	\$14,008	\$12,852	2,014
MI-Southwestern Michigan College	\$6,439,015	\$6,956,905	548	670	\$11,750	\$10,383	1,714
NE-Western Nebraska Community College	\$11,660,368	\$12,233,643	351	320	\$33,220	\$38,230	1,172

Northeast Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
WY-Casper College	\$26,245,018	\$26,211,013	796	754	\$32,971	\$34,763	2,492
NE-Central Community College	\$7,785,295	\$8,712,898	2,232	2,375	\$3,488	\$3,669	3,755
MO-Crowder College	\$4,311,018	\$4,763,007	749	863	\$5,756	\$5,519	3,542
AZ-Eastern Arizona College	\$19,240,500	\$17,927,300	1,351	1,490	\$14,242	\$12,032	3,604
TX-Grayson College	\$8,966,973	\$9,209,940	955	908	\$9,390	\$10,143	3,182
KS-Hutchinson Community College	\$11,104,959	\$11,467,417	947	948	\$11,726	\$12,096	3,887
IL-Illinois Valley Community College	\$8,878,218	\$9,914,716	1,210	973	\$7,337	\$10,190	2,406
OR-Linn-Benton Community College	\$11,120,709	\$13,849,657	1,057	948	\$10,521	\$14,609	4,148
NE-Northeast Community College	\$12,336,969	\$13,142,371	799	924	\$15,441	\$14,223	3,122
MO-State Fair Community College	\$4,989,275	\$5,480,502	802	954	\$6,221	\$5,745	3,352
IA-Western Iowa Tech Community College	\$11,353,767	\$13,554,384	1,947	2,099	\$5,831	\$6,458	3,766

Southeast Community College Peer Institutions

Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
NC-Cape Fear Community College	\$29,574,718	\$31,081,820	1,739	1,909	\$17,007	\$16,282	8,155
AZ-Cochise College	\$11,399,300	\$10,326,735	3,548	2,135	\$3,213	\$4,837	7,348
IL-College of Lake County	\$31,221,925	\$34,989,234	5,908	3,729	\$5,285	\$9,383	9,740
IA-Des Moines Area Community College	\$33,037,238	\$42,315,794	3,150	3,573	\$10,488	\$11,843	14,879
IL-Elgin Community College	\$546,332	\$599,265	2,484	2,585	\$220	\$232	7,428
NC-Guilford Technical Community College	\$38,898,375	\$44,836,781	2,148	2,452	\$18,109	\$18,286	8,887
MS-Hinds Community College	\$33,318,860	\$34,458,225	2,118	3,573	\$15,731	\$9,644	9,948
IL-Joliet Junior College	\$1,935,192	\$2,105,394	1,970	2,242	\$982	\$939	9,848
IA-Kirkwood Community College	\$33,265,140	\$41,012,999	2,572	2,432	\$12,934	\$16,864	9,576
WI-Madison Area Technical College	\$12,591,755	\$74,196,729	3,924	3,617	\$3,209	\$20,513	9,108
NE-Southeast Community College Area	\$24,840,891	\$26,553,247	1,784	1,653	\$13,924	\$16,064	7,767

Western Nebraska Community College Peer Institutions

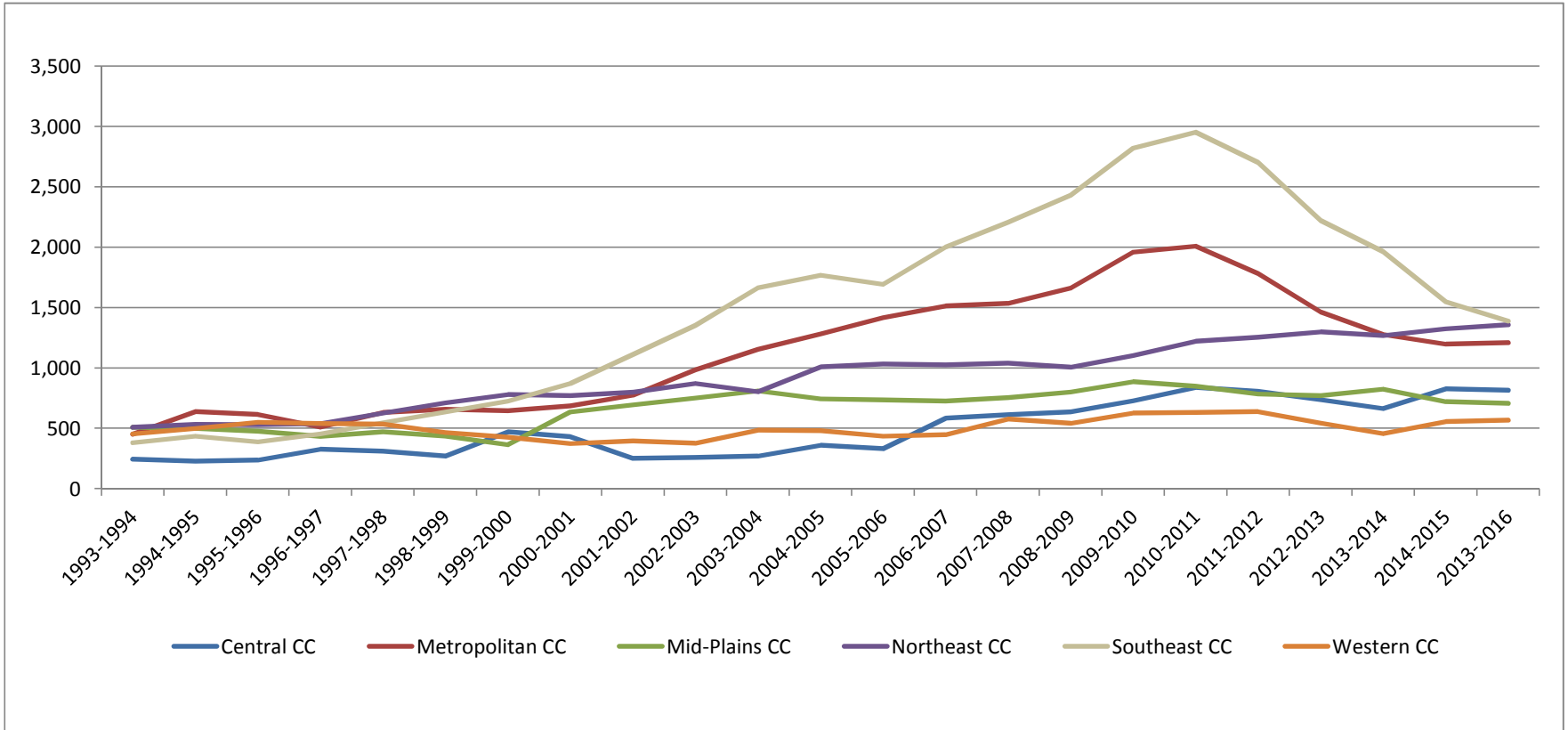
Institution Name	State Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE
	2012-13	2014-15	2012-13	2014-15	2012-13	2014-15	2014-15
WY-Central Wyoming College	\$14,377,781	\$12,985,885	324	324	\$44,376	\$40,080	1,142
KS-Coffeyville Community College	\$3,102,329	\$3,053,721	490	520	\$6,331	\$5,873	1,272
KS-Dodge City Community College	\$2,689,585	\$3,673,503	256	270	\$10,506	\$13,606	1,349
MT-Flathead Valley Community College	\$6,880,468	\$8,836,460	387	443	\$17,779	\$19,947	1,518
NE-Mid-Plains Community College	\$7,952,248	\$8,524,038	463	428	\$17,175	\$19,916	1,909
NC-Rockingham Community College	\$9,823,361	\$8,931,454	369	370	\$26,622	\$24,139	1,335
IL-Shawnee Community College	\$485,162	\$527,837	478	651	\$1,015	\$811	1,464
IA-Southeastern Community College	\$7,746,478	\$8,598,069	553	669	\$14,008	\$12,852	2,014
IL-Southeastern Illinois College	\$5,573,784	\$5,306,659	357	508	\$15,613	\$10,446	1,280
NC-Surry Community College	\$13,725,867	\$14,885,778	630	789	\$21,787	\$18,867	2,402
NE-Western Nebraska Community College	\$11,660,368	\$12,233,643	351	320	\$33,220	\$38,230	1,172

Community College Academic Transfer Enrollments

In 1993-94, the Commission expanded the community colleges' academic transfer authority.

- The total of academic transfer FTE for community colleges has increased from 12.6% in 1993-94 to 22.2% in 2015-16.
- Mid-Plains Community College had the highest percentage (45.8%) of FTEs enrolled in academic transfer courses.

Full-Time Equivalent (FTE) Enrollments in Community College Academic Transfer Courses 1995-96 through 2015-16



Data Source: Community College Area Enrollment Audits 1993-94 through 2013-14.

20-Year Growth Rates for Academic Transfer

Central	Metro	Mid-Plains	Northeast	Southeast	Western
245.3%	96.7%	48.5%	156.5%	258.0%	3.1%

2015-16 Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total	Combined Total	% of Combined Total
Academic									
Academic Transfer	815	1,208	707	1,357	1,389	567	6,043	6,043	22.2%
Academic Support	456	3,223	20	239	1,068	46	5,052	17,781	65.3%
Undeclared/Non-degree	540	560	36	11	494	101	1,742	1,742	6.4%
Foundations Education	171	1,056	82	72	253	43	1,677	1,677	6.2%
Subtotal: Academic	1,982	6,047	845	1,679	3,204	757	14,514	27,243	
Technology	0								
Applied Technology (Class 1)	871	1,893	423	553	1,740	535	6,015		
Applied Technology (Class 2)	925	1,894	276	804	2,471	344	6,714		
Subtotal: Technology	1,796	3,787	699	1,357	4,211	879	12,729		46.7%
Total	3,778	9,834	1,544	3,036	7,415	1,636	27,243	Combined Total for Academic Support equals Academic Support plus Class 1 and 2 Applied Technology courses	
Academic Transfer % of Total FTE	21.6%	12.3%	45.8%	44.7%	18.7%	34.7%	22.2%		

Data Source: Community College Areas' Statements of Reimbursable Full-time Equivalent Student Enrollment and Reimbursable Educational Units Audit

Percentage Change in Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category 1993-94 - 2013-14

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total
Academic							
Academic Transfer	235.4%	168.0%	39.4%	167.6%	265.5%	24.6%	137.6%
Academic Support	-14.9%	97.3%	-87.3%	-54.0%	34.0%	-67.4%	33.5%
Undeclared/Non-degree	61.7%	10.9%	-82.0%	-76.1%	37.9%	32.9%	14.7%
Foundations Education	180.4%	61.7%	-9.8%	260.0%	583.8%	-41.1%	79.4%
Subtotal: Academic	68.8%	86.5%	-11.5%	53.7%	103.8%	1.6%	65.3%
Technology							
Applied Technology (Class 1)	3.8%	59.9%	27.3%	-3.7%	26.1%	202.3%	34.1%
Applied Technology (Class 2)	-3.2%	11.7%	-43.4%	2.1%	-4.8%	-11.8%	-2.8%
Subtotal: Technology	0.1%	31.5%	-14.7%	-0.3%	5.9%	55.0%	11.7%
Total	27.3%	60.6%	-13.0%	23.7%	33.7%	24.7%	35.0%

Data Source: Community College Areas' Statements of Reimbursable Full-time Equivalent Student Enrollment and Reimbursable Educational Units Audit

Projecting Jobs and Education Requirements Through 2020

A new, highly detailed forecast shows that as the economy struggles to recover, and jobs slowly return, there will be a growing disconnect between the types of jobs employers need to fill and numbers of Americans who have the education and training to fill those jobs.

A report, *RECOVERY: Jobs Growth and Education Requirements Through 2020*, by the Georgetown Public Policy Institute, Center on Education and the Workforce, forecasts that by 2020, 71 percent of all jobs in Nebraska will require at least some postsecondary education. By 2020, Nebraska employers will need 168,000 new workers with postsecondary education.

"America needs more workers with college degrees, certificates and industry certifications," said Anthony P. Carnevale, the Center's director. "If we don't address this need now, millions of jobs could go offshore."

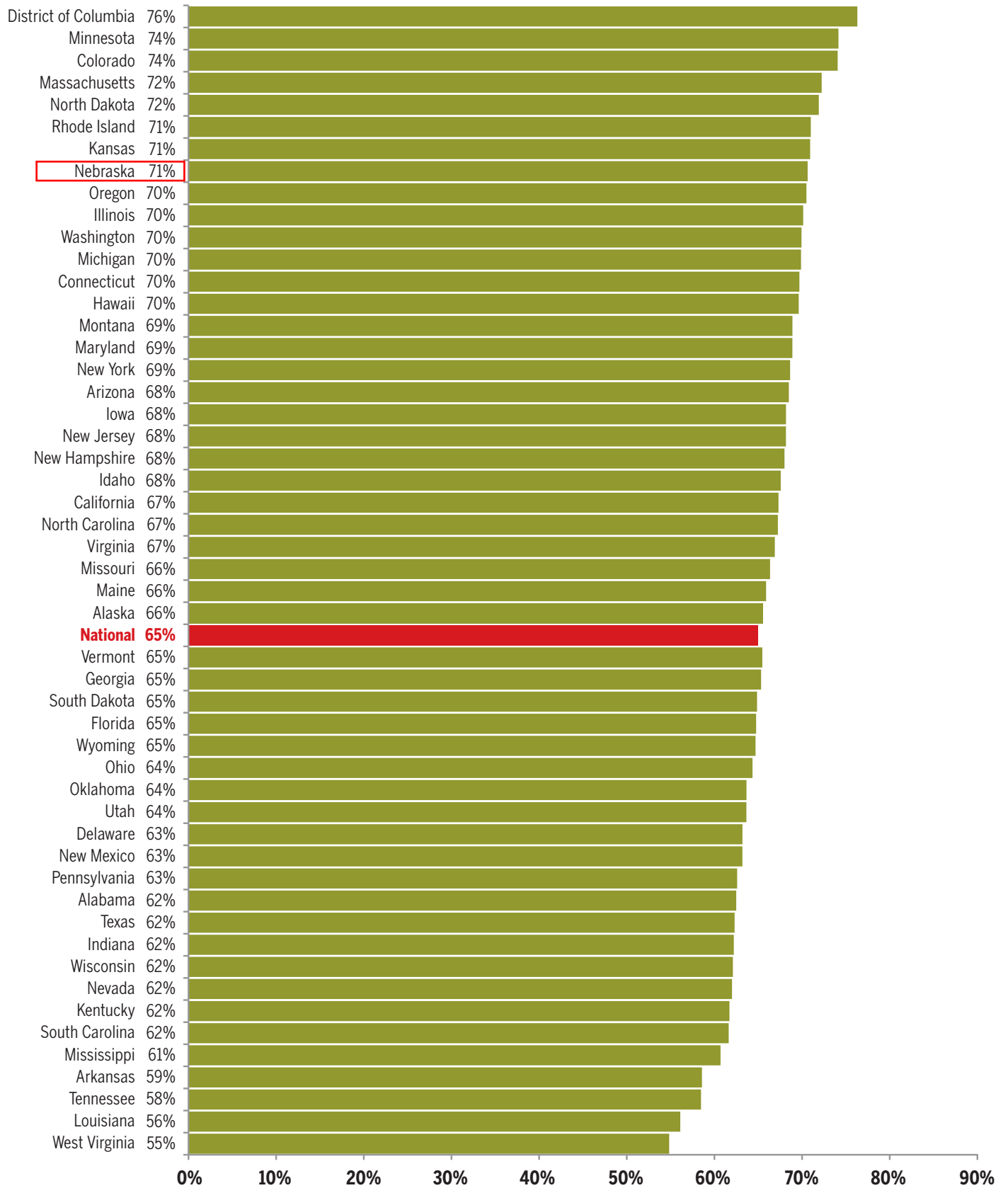
The Center's study is the first to help Americans connect the dots between employment opportunity and specific education and training choices. The report projects job creation and education requirements through most of the next decade, showing job growth by industry and occupation nationally, and with state-by-state forecasts.

Randi Weigarten, President of the American Federation of Teachers, put it simply: "The bottom line is: we are under-investing in education. This report shows that the demand for well-educated Americans isn't being met by our current investments."

"We're sending more students to college than ever before, but only about half them will ever earn a degree," said Hilary Pennington, Director of Education, Postsecondary Success & Special Initiatives of the Bill & Melinda Gates Foundation. "This report shows why it is critical that we create the kinds of supports and incentives that help students earn the credentials that employers value."

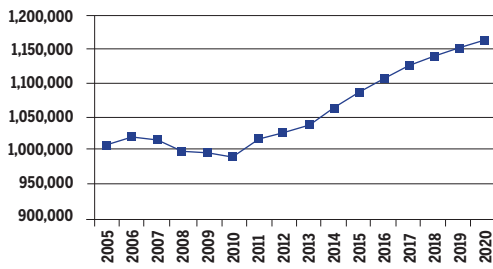
Nebraska's data is on the following pages. The full report is available online at <http://cew.georgetown.edu/recovery2020/>

Figure 1: By 2020, 65 percent of jobs in the nation will require postsecondary education.



NEBRASKA
2010-2020 Total Job Openings 387,000

NE TOTAL JOBS, excluding military



OCCUPATION	2010 jobs	2020 jobs	Growth rate (%)
Managerial and Professional Office	138,720	161,470	16
STEM	32,290	40,340	25
Social Sciences	4,400	5,710	30
Community Services and Arts	38,990	46,890	20
Education	57,250	68,120	19
Healthcare Professional and Technical	46,540	56,780	22
Healthcare Support	24,300	30,590	26
Food and Personal Services	148,210	174,950	18
Sales and Office Support	268,460	306,830	14
Blue Collar	231,410	270,920	17
TOTAL	990,560	1,162,610	17

INDUSTRY	2010 jobs	2020 jobs	Growth rate (%)
Agriculture, Forestry, Fishing and Hunting	50,290	47,990	-5
Mining, Quarrying, and Oil and Gas Extraction	2,170	3,050	40
Utilities	1,510	1,700	13
Construction	53,220	64,550	21
Manufacturing	78,500	89,220	14
Wholesale Trade	35,760	38,980	9
Retail Trade	105,950	116,290	10
Transportation and Warehousing	52,550	63,950	22
Information	15,750	17,570	12
Finance and Insurance	66,340	83,200	25
Real Estate and Rental and Leasing	30,820	38,420	25
Professional, Scientific, and Technical Services	50,360	65,490	30
Management of Companies and Enterprises	14,780	18,270	24
Administrative and Support and Waste Management and Remediation Services	46,740	60,960	30
Educational Services	18,940	22,670	20
Healthcare and Social Assistance	107,540	131,250	22
Arts, Entertainment, and Recreation	17,870	21,090	18
Accommodation and Food Services	60,610	70,300	16
Other Services (except Public Administration)	49,570	57,410	16
Government	131,290	150,230	14
TOTAL	990,560	1,162,610	17

JOB OPENINGS BY OCCUPATION AND EDUCATION LEVEL (IN THOUSANDS)

OCCUPATION	Less than high school	High school diploma	Some college/ no degree	Associate's degree	Bachelor's degree	Master's degree or better
Managerial and Professional Office	1	8	11	6	20	8
STEM	0	1	3	2	5	3
Social Sciences	0	0	0	0	0	2
Community Services and Arts	1	1	2	1	9	3
Education	0	1	3	0	10	9
Healthcare Professional and Technical	0	1	1	5	6	6
Healthcare Support	1	3	4	1	0	0
Food and Personal Services	4	21	20	6	7	1
Sales and Office Support	3	21	37	12	26	3
Blue Collar	15	35	23	11	7	0
TOTAL	24	91	104	44	90	34



OCCUPATION	Less than high school	High school diploma	Some college/ no degree	Associate's degree	Bachelor's degree	Master's degree or better
Managerial and Professional Office:						
Management	2,090	17,990	19,490	11,690	28,150	12,710
Business operations	210	3,350	9,070	2,390	11,190	4,730
Financial services	-	1,950	4,260	2,870	19,250	4,080
Legal	-	140	1,110	820	870	3,050
STEM :						
Computers & mathematical sciences	140	1,680	5,900	4,230	9,340	2,580
Architecture	-	-	150	610	1,800	300
Engineering	-	320	1,070	990	3,050	3,310
Life & physical sciences	610	-	850	550	1,300	1,640
Social Sciences	-	-	960	-	-	4,670
Community Services and Arts:						
Community & social services	-	490	2,510	1,390	9,750	5,500
Arts, design, entertainment, sports & media	1,980	3,130	2,460	1,180	16,050	2,460
Education, Training & Library	160	3,490	8,110	1,120	29,490	25,750
Healthcare Professional & Technical	-	2,490	3,690	14,380	18,510	17,950
Healthcare Support	2,450	8,730	13,150	4,320	980	730
Food and Personal Services:						
Food preparation & serving related	6,600	30,240	26,430	4,790	6,260	-
Building and grounds cleaning & maintenance	4,880	18,320	11,260	4,620	3,120	-
Personal care & services	1,000	10,060	15,610	6,870	8,430	1,210
Protective services	20	3,700	6,210	1,060	3,420	850
Sales and Office Support:						
Sales & related	1,560	30,820	45,500	16,510	44,520	6,350
Office & administrative support	6,300	32,200	67,040	19,050	33,400	3,590
Blue Collar:						
Farming, fishing & forestry	2,010	4,370	3,530	1,830	690	-
Construction & extraction	8,650	24,300	11,350	6,340	4,120	150
Installation, maintenance & repair	4,240	11,350	11,830	13,150	1,960	190
Production	17,320	30,020	16,400	6,430	6,710	-
Transportation & material moving	11,550	34,460	25,020	5,170	6,760	1,010



Community Colleges

For detailed information on how these institutions were selected please see https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/CCPeerReport_2014.pdf.

Central Community College

Black Hawk College	Moline	Illinois
Central Carolina Community College	Sanford	North Carolina
Eastern Arizona College	Thatcher	Arizona
Hutchinson Community College	Hutchinson	Kansas
Indian Hills Community College	Ottumwa	Iowa
Iowa Central Community College	Fort Dodge	Iowa
Jackson College	Jackson	Michigan
Laramie County Community College	Cheyenne	Wyoming
Paris Junior College	Paris	Texas
Shasta College	Redding	California

Metropolitan Community College Area

Community College of Allegheny County	Pittsburgh	Pennsylvania
Des Moines Area Community College	Ankeny	Iowa
Erie Community College	Buffalo	New York
Greenville Technical College	Greenville	South Carolina
Guilford Technical Community College	Jamestown	North Carolina
Joliet Junior College	Joliet	Illinois
Mesa Community College	Mesa	Arizona
San Jacinto Community College	Pasadena	Texas
Tulsa Community College	Tulsa	Oklahoma
Wake Technical Community College	Raleigh	North Carolina

Mid-Plains Community College

Carl Sandburg College	Galesburg	Illinois
Cloud County Community College	Concordia	Kansas
College of the Albemarle	Elizabeth City	North Carolina
Flathead Valley Community College	Kalispell	Montana
Highland Community College	Highland	Kansas
Iowa Lakes Community College	Estherville	Iowa
Lake Michigan College	Benton Harbor	Michigan
Southeastern Community College	West Burlington	Iowa
Southwestern Michigan College	Dowagiac	Michigan
Western Nebraska Community College	Scottsbluff	Nebraska

Northeast Community College

Casper College	Casper	Wyoming
Central Community College	Grand Island	Nebraska
Crowder College	Neosho	Missouri
Eastern Arizona College	Thatcher	Arizona
Grayson College	Denison	Texas
Hutchinson Community College	Hutchinson	Kansas
Illinois Valley Community College	Oglesby	Illinois
Linn-Benton Community College	Albany	Oregon
State Fair Community College	Sedalia	Missouri
Western Iowa Tech Community College	Sioux City	Iowa

Southeast Community College

Cape Fear Community College	Wilmington	North Carolina
Cochise County Community College District	Douglas	Arizona
College of Lake County	Grayslake	Illinois
Des Moines Area Community College	Ankeny	Iowa
Elgin Community College	Elgin	Illinois
Guilford Technical Community College	Jamestown	North Carolina
Hinds Community College	Raymond	Mississippi
Joliet Junior College	Joliet	Illinois
Kirkwood Community College	Cedar Rapids	Iowa
Madison Area Technical College	Madison	Wisconsin

Western Nebraska Community College

Central Wyoming College	Riverton	Wyoming
Coffeyville Community College	Coffeyville	Kansas
Dodge City Community College	Dodge City	Kansas
Flathead Valley Community College	Kalispell	Montana
Mid-Plains Community College	North Platte	Nebraska
Rockingham Community College	Wentworth	North Carolina
Shawnee Community College	Ullin	Illinois
Southeastern Community College	West Burlington	Iowa
Southeastern Illinois College	Harrisburg	Illinois
Surry Community College	Dobson	North Carolina

State Colleges

For detailed information on how these institutions were selected please see https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/StateCollegePeerReport_2014.pdf.

Chadron State College

Granite State College	Concord	New Hampshire
Lincoln University	Jefferson City	Missouri
Missouri Western State University	Saint Joseph	Missouri
Montana State University-Billings	Billings	Montana
Ohio State University-Lima Campus	Lima	Ohio
Ohio State University-Newark Campus	Newark	Ohio
Peru State College	Peru	Nebraska
Shawnee State University	Portsmouth	Ohio
University of Arkansas at Monticello	Monticello	Arkansas
Wayne State College	Wayne	Nebraska

Peru State College

Chadron State College	Chadron	Nebraska
Granite State College	Concord	New Hampshire
Lincoln University	Jefferson City	Missouri
Missouri Western State University	Saint Joseph	Missouri
Montana State University-Billings	Billings	Montana
Ohio State University-Lima Campus	Lima	Ohio
Ohio State University-Newark Campus	Newark	Ohio
Shawnee State University	Portsmouth	Ohio
University of Arkansas at Monticello	Monticello	Arkansas
Wayne State College	Wayne	Nebraska

Wayne State College

Chadron State College	Chadron	Nebraska
Granite State College	Concord	New Hampshire
Lincoln University	Jefferson City	Missouri
Missouri Western State University	Saint Joseph	Missouri
Montana State University-Billings	Billings	Montana
Ohio State University-Lima Campus	Lima	Ohio
Ohio State University-Newark Campus	Newark	Ohio
Peru State College	Peru	Nebraska
Shawnee State University	Portsmouth	Ohio
University of Arkansas at Monticello	Monticello	Arkansas

University of Nebraska

Nebraska College of Technical Agriculture

For detailed information on how these institutions were selected please see
https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/NCTA_PeerReport.pdf.

Abraham Baldwin Agricultural College	Tifton	Georgia
Iowa Lakes Community College	Estherville	Iowa
Lake Area Technical Institute	Watertown	South Dakota
Mitchell Technical Institute	Mitchell	South Dakota
Morrisville State College	Morrisville	New York
Northland Community and Technical College	Thief River Falls	Minnesota
Ohio State University Agricultural Technical Institute	Wooster	Ohio
South Central College	North Mankato	Minnesota
State Technical College of Missouri	Linn	Missouri
SUNY College of Agriculture and Technology at Cobleskill	Cobleskill	New York

University of Nebraska-Lincoln

For detailed information on how these institutions were selected please see
https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/UNL_PeerReport.pdf.

Colorado State University-Fort Collins	Fort Collins	Colorado
Iowa State University	Ames	Iowa
Louisiana State University and Agricultural & Mechanical College	Baton Rouge	Louisiana
The University of Tennessee-Knoxville	Knoxville	Tennessee
University of Iowa	Iowa City	Iowa
University of Kansas	Lawrence	Kansas
University of Kentucky	Lexington	Kentucky
University of Missouri-Columbia	Columbia	Missouri
University of Oklahoma-Norman Campus	Norman	Oklahoma
Washington State University	Pullman	Washington

University of Nebraska at Kearney

For detailed information on how these institutions were selected please see
https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/UNKPeerReport_2015.pdf.

Eastern Illinois University	Charleston	Illinois
Emporia State University	Emporia	Kansas
Minnesota State University Moorhead	Moorhead	Minnesota
Northwest Missouri State University	Maryville	Missouri
Pittsburg State University	Pittsburg	Kansas
Shippensburg University of Pennsylvania	Shippensburg	Pennsylvania
University of Central Missouri	Warrensburg	Missouri
Western Carolina University	Cullowhee	North Carolina
Western Illinois University	Macomb	Illinois
Winona State University	Winona	Minnesota

University of Nebraska at Omaha

For detailed information on how these institutions were selected please see
https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/UNOPeerReport_2015.pdf.

Cleveland State University	Cleveland	Ohio
Eastern Michigan University	Ypsilanti	Michigan
Northern Kentucky University	Highland Heights	Kentucky
The University of Tennessee-Chattanooga	Chattanooga	Tennessee
University of Central Oklahoma	Edmond	Oklahoma
University of Colorado Colorado Spring	Colorado Springs	Colorado
University of Missouri-St Louis	St Louis	Missouri
University of North Carolina at Greensboro	Greensboro	North Carolina
University of North Florida	Jacksonville	Florida
Wichita State University	Wichita	Kansas

University of Nebraska Medical Center

For detailed information on how these institutions were selected please see
https://ccpe.nebraska.gov/sites/ccpe.nebraska.gov/files/doc/UNMC_PeerReport.pdf.

Medical University of South Carolina	Charleston	South Carolina
Ohio State University-Main Campus	Columbus	Ohio
The University of Tennessee-Knoxville	Knoxville	Tennessee
University of Arizona	Tucson	Arizona
University of Connecticut	Storrs	Connecticut
University of Iowa	Iowa City	Iowa
University of Kansas	Lawrence	Kansas
University of Kentucky	Lexington	Kentucky
University of Utah	Salt Lake City	Utah
Virginia Commonwealth University	Richmond	Virginia

Nebraska's Coordinating Commission for Postsecondary Education

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