

Postsecondary Education Operating Budget Recommendations 2011-13



**APPROVED BY THE COMMISSION
OCTOBER 14, 2010**



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

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Executive Summary

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

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

As the Commission makes its 2011-13 biennial budget recommendations, it is aware that state revenues have declined due to the recession. It also knows that the state may face some financial challenges in the coming years. The Commission recognizes that the Governor and the Legislature will have to make difficult decisions regarding the best use of the state's resources. However, the state Constitution and statutes require the Commission to review budget requests of public postsecondary institutions; statutes also identify the criteria the Commission is to use to determine the merits of the budget requests presented by the higher education institutions. It is on those criteria that the Commission evaluates each request. Therefore, the recommendations herein are based on the results of the evaluation and are separate from the availability of state funds.

In the process of developing the public postsecondary education budget recommendations for the 2011-13 biennium, the Commission reviewed 28 requests for additional funding from the University of Nebraska, Nebraska College of

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

As shown by Chart II, page 10, the total for institutional new and expanded requests, including continuation costs and new building opening, is \$36,763,270, or a 5.86% increase (over the current base of \$626,848,101) for the total biennial period. The Commission's recommendation is \$24,610,232 or 3.93% for the biennium.

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

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

Statewide Funding Issues and Initiatives

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

The Commission Strongly Recommends:

Student Financial Aid for Needy Students

- Appropriate additional state general funds of at least \$581,844 (9.19%) in 2011-2012 and at least \$581,844 (8.3%) in 2012-2013 to help the state's neediest students accommodate a 6.8% average increase in tuition and fees plus other cost of attendance increases this year at Nebraska's public institutions, such as an average increase in the cost of books of 10.3% and program related fees of 7.2%. Further, the recommended increase will offset some of the cuts to financial aid in 2009-11, during the time tuition and fees continued to increase.
- Appropriate additional state general funds for need-based aid to make progress toward the regional average of need-based funds per undergraduate student. (Nebraska funding for need-based aid includes \$6.4 million in state general funds, plus \$8 million Lottery funds, for a total of \$14.9 million. Reaching the regional average of need-based aid per undergraduate student would require about an additional \$16 million per year.)

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

- Increase current state general funds (\$445,250) by at least \$54,750 for 2011-12 and \$50,000 in 2012-13 to provide additional scholarships to low-income high school students who enroll in college courses while still in high school.

Maintenance of Campus Facilities

- Recommend that the Governor and the Legislature continue to recognize the importance of higher education in improving Nebraska's economy and way of life and provide adequate and stable funding for university and state college facilities.

- Provide for adequate maintenance of public higher education facilities. Recommend that the state reinstate the 1% depreciation charge (\$5,702,219) and fund the depreciation with general funds. This would be an initial step toward fully requiring and funding the needed 2% depreciation charge (\$11,404,438) as specified in LB 1100.
- Recommends that institutions increase allocations of operating funds to daily routine facilities maintenance, which will help maintain buildings for a longer period of time.
- Recommends that a portion of the Facilities and Administrative (F&A) costs reimbursement be utilized for maintenance of facilities since administrative overhead does include the maintenance cost of facilities.

Commission Recommendations on Institutional Budget Requests

Institutional Budgets Requests and Commission Recommendations

The Commission reviews budget request for institutional continuation requests and new and expanded budget request. The Commission makes the following recommendations regarding the institutional budget requests for 2011-13: (Details for recommendations provided in Section 4 of the full document.)

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

University of Nebraska System					
Continuation			Recommendation		
<u>Requests</u>	<u>2011-12</u>	<u>2012-13</u>		<u>2011-12</u>	<u>2012-13</u>
Health Insurance	\$5,552,917	\$6,108,209	Health Insurance	\$3,589,460	\$3,823,210
Purchase Utilities	\$2,148,986	\$2,256,436	Purchase Utilities	\$2,148,986	\$2,256,436
DAS Accounting Fees	(\$24,354)	\$18,081	DAS Accounting Fees	\$0	\$18,081
DAS Workers' Comp.	\$353,748	\$0	DAS Workers' Comp.	\$353,748	\$0
Building Depreciation	\$4,499,637	\$788,700	Building Depreciation	\$4,489,637	\$788,770
New Building Openings O&M Requests	\$724,600	\$575,266	New Building Openings O&M Requests	\$10,500	\$327,588
New and Expanded					
<u>Requests</u>	<u>2011-12</u>	<u>2012-13</u>		<u>2011-12</u>	<u>2012-13</u>
Programs of Excellence	\$900,000	\$950,000	Program of Excellence	\$0	\$900,000
Need-Based Aid	<u>\$500,000</u>	<u>\$520,000</u>	Need-Based Aid	\$0	\$0
				Appropriation to already established program.	
University Totals	\$14,655,534	\$11,216,762	Recommended Totals	\$10,602,331	\$8,114,085
Nebraska College of Technical Agriculture (NCTA)					
Continuation			Recommendation		
<u>Requests</u>	<u>2011-12</u>	<u>2012-13</u>		<u>2011-12</u>	<u>2012-13</u>
Health Insurance	\$29,375	\$32,313	Health Insurance	\$29,375	\$32,313
Purchase Utilities	\$25,230	\$26,492	Purchase Utilities	\$25,230	\$26,492
New Building Openings	<u>\$99,529</u>	<u>\$0</u>	New Building Openings	<u>\$99,529</u>	<u>\$0</u>
New and Expanded					
No requests submitted.					
NCTA Totals	\$154,134	\$58,805	Recommended Totals	\$154,134	\$58,805

Nebraska State College System					
Continuation			Recommendation		
<u>Requests</u>	<u>2011-12</u>	<u>2012-13</u>		<u>2011-12</u>	<u>2012-13</u>
Health Insurance	\$585,727	\$609,710	Health Insurance	\$380,722	\$405,670
Purchased Utilities	\$307,363	\$335,025	Purchased Utilities	\$155,166	\$162,924
DAS Workers' Comp.	\$6,125	\$8,897	DAS Workers' Comp.	\$6,125	\$8,897
Inflationary Increases	\$0	\$304,919	Inflationary Increases	\$0	\$304,919
Building Depreciation	\$364,812	\$49,000	Building Depreciation	\$364,812	\$49,000
SIS/SAP Operating Costs	\$837,127	\$27,920	SIS/SAP Operating Costs	\$270,196	\$3,512
New Building Openings	\$28,418	\$0	New Building Openings	\$28,418	\$0
New and Expanded					
<u>Requests</u>	<u>2011-12</u>	<u>2012-13</u>		<u>2011-12</u>	<u>2012-13</u>
South Sioux City Operating Expenses	\$121,764	\$0	South Sioux City Operating Expenses	\$121,764	\$0
NSC Totals	\$2,251,336	\$1,335,471	Recommended Totals	\$1,327,203	\$934,922
Community Colleges					
New Funding Requested			Recommendation		
	<u>2011-12</u>	<u>2012-13</u>		<u>2011-12</u>	<u>2012-13</u>
4% Increase in State Appropriation	\$3,470,321	\$3,609,134	Increased State Appropriation	\$1,709,376	\$1,709,376

Commission Recommendations on Statewide Funding Initiatives		
Strongly Recommend New General Funds	<u>2011-12</u>	<u>2012-13</u>
Financial aid for needy students	\$581,844	\$581,844
Access College Early (ACE) program for needy high school students	\$54,750	\$54,750
Recommend New General Funds		
Maintenance of campus facilities	\$4,869,449	\$837,770

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

2009-2011 Biennium

		2010-11 Current Appropriation	2011-12 Increase Requested	2012-13 Increase Requested	Total Biennial Increase Requested	Total Biennial Percent Increase over Current Appropriation	Commission percentage Recommendation for Biennium
<i>Includes new and inflationary</i>							
University System (Excluding NCTA)	Subtotal	\$492,126,159	\$14,673,423	\$11,216,762	\$25,890,185	5.26%	3.8%
Nebraska College of Technical Agriculture (NCTA)	Subtotal	\$2,593,945	\$154,134	\$58,804	\$212,938	8.21%	8.21%
Nebraska State College System							
Chadron State College		\$15,709,284	\$597,198	\$417,796	\$1,014,994	6.46%	
Peru State College		\$8,722,542	\$483,481	\$339,317	\$822,798	9.43%	
Wayne State College		\$19,574,994	\$1,152,203	\$555,610	\$1,707,813	8.72%	
System Office		\$1,363,152	\$18,454	\$16,623	\$35,077	2.57%	
	Subtotal	\$45,369,972	\$2,251,336	\$1,329,346	\$3,580,682	7.89%	4.9%
Community Colleges (state aid formula funding)	Subtotal	\$86,758,025	\$3,470,321	\$3,609,134	\$7,099,465	8.16%	3.94%
Total Higher Education Increase Requested		\$626,848,101	\$20,549,214	\$16,214,046	\$36,763,270	5.86%	3.93%

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

Community College Issues

The Commission believes it is important that the Legislature be actively and intimately involved in determining an aid distribution formula for the Community Colleges. The colleges have their own interests and local concerns, whereas the Legislature can more impartially develop methods of distribution of state funds that best serve the state and its residents.

In April 2010, the Education Committee of the Legislature expressed its belief that a supportable funding formula for the community colleges should contain three essential elements. The first is an equalization framework that acknowledges the variability of local resources and provides “equity in services statewide, creates greater uniformity in property tax rates, and makes efficient use of the state’s limited resources.” Secondly, the committee stated, a viable formula must recognize and account for differences between college areas, including their individual needs and financial resources. And finally, a viable formula must be financially sustainable by the state. The Commission fully supports those points.

As data in the full report shows (Appendix 5), state appropriations per degree awarded varies widely among the institutions. Some of this variance is understandable, appropriate, and expected. For example, the nature of the academic programs offered by the University of Nebraska Medical Center understandably result in an appropriations per degree awarded amount that is higher than other campuses of the university.

But it is more difficult to explain—and even harder to justify—the large variance that exists for that measure when looking at Nebraska’s community colleges (full report – page 109). In 2008-2009, state appropriations per degree awarded varied from a low of \$6,910 at Central Community College to a high of \$55,162 at Western Community College. The very high cost per degree for Western Nebraska Community College reflects some distribution of state funds through formulas, the inability to take advantage of economies of scale, and the very low degree, diploma, and certificate completions, plus other factors. The Commission believes that this degree of variance is unacceptable and unsustainable.

And finally, the Commission must make note of the irresponsible failure of the Community Colleges and their organization – the Nebraska Association of Community Colleges – to submit statutorily required documents detailing their

budget requests. The Commission also found unpersuasive the minimal supporting information we could obtain through other sources.

Introduction

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

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

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

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

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

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

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

How Are We Doing?

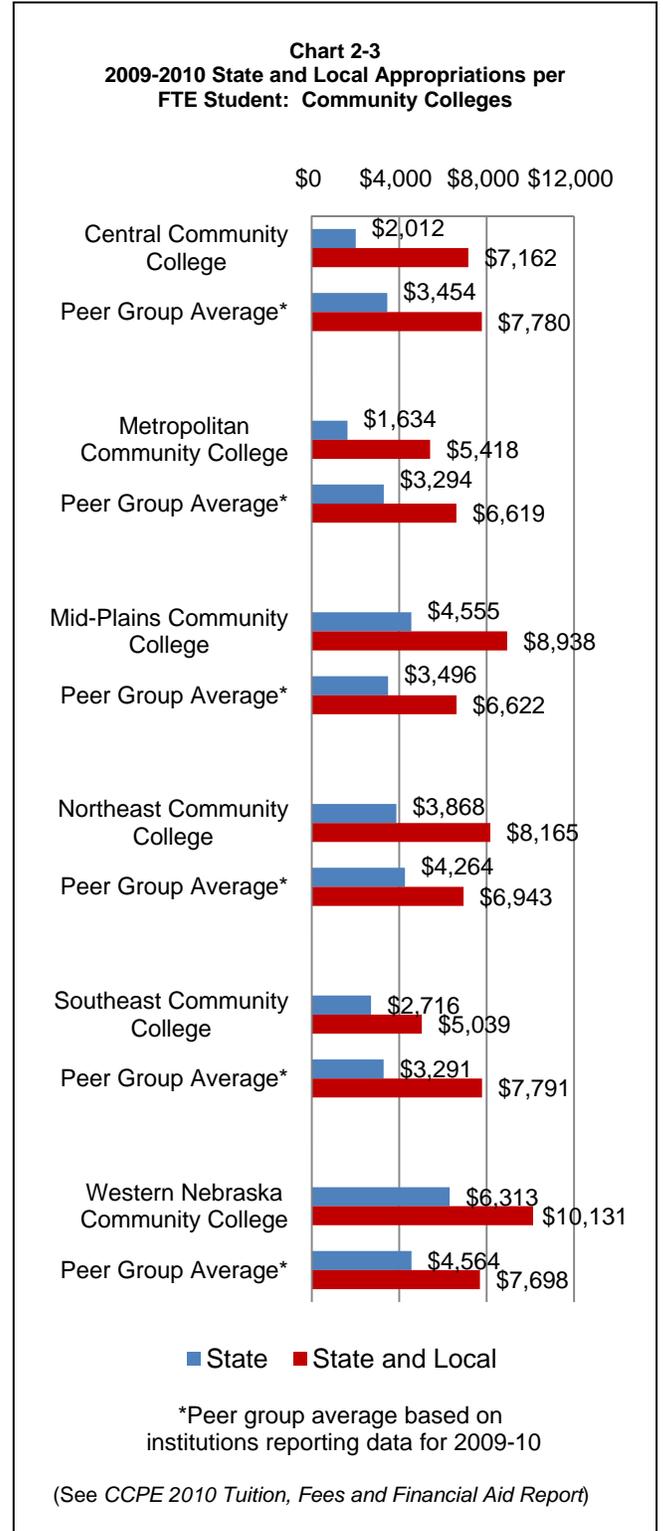
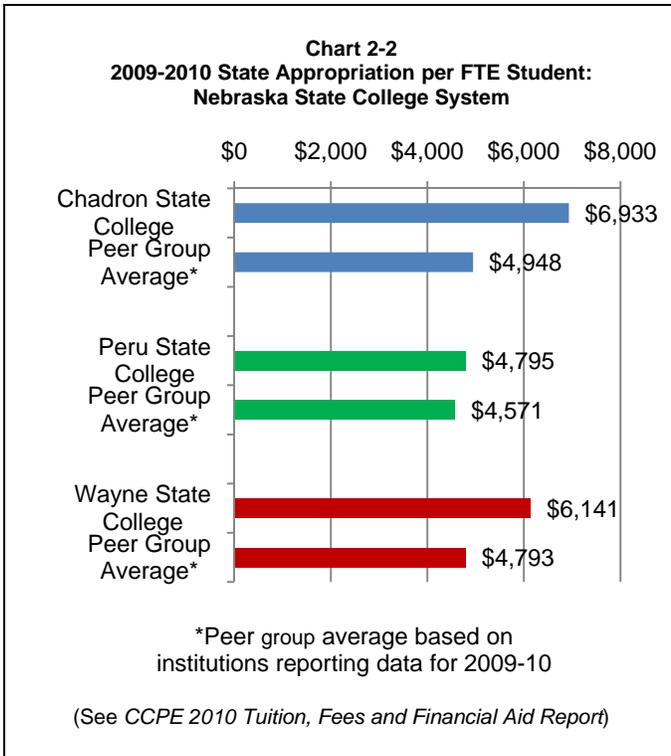
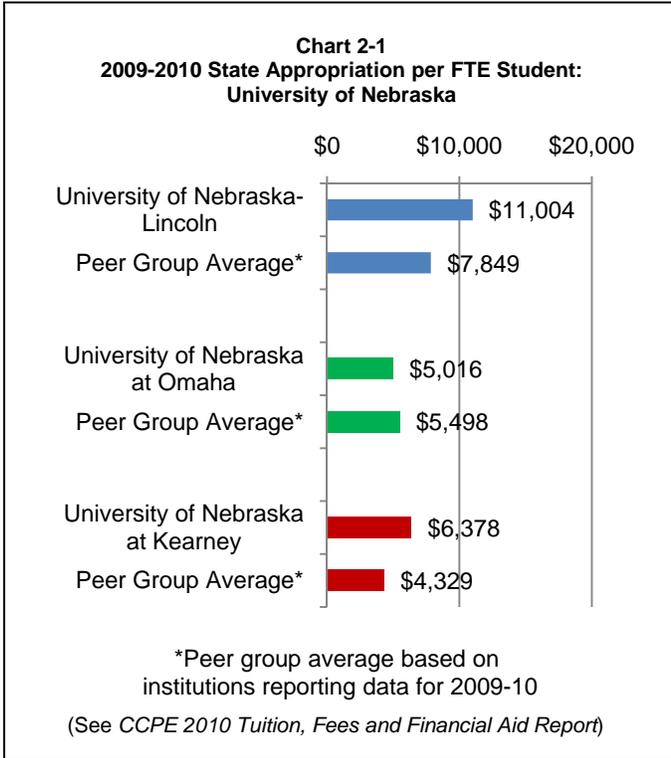
This chapter provides an overview of the status of higher education in Nebraska as context for the biennial budget requests currently under review. When available, regional and national comparisons are provided.

Nebraska State Appropriations for Higher Education

Nebraska has a long history of providing strong financial support for higher education. However, due to the economic times and the state's budget difficulties, State general fund support for high education the past two years has decreased.

- In 2009-10, the state appropriated \$622,962,181 for public higher education, down 1.6% from 2008-09 and down 0.8% from 2007-08. The one-year negative change ranks Nebraska 28th 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 23.7%; the national average increase was 15.3%. Inflation during this time was about 13.8%. The five year percentage increase ranks Nebraska 14th 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 9th in the country, and appropriations for higher education per \$1,000 of personal income, for which Nebraska currently ranks 10th. Two years ago, Nebraska ranked 10th for per capita funding and 13th in appropriation per \$1,000 of personal income. (Appendix 1d)
- According to the National Association of State Budget Officers' 2008 *State Expenditure Report*, Nebraska's 2008 expenditure for higher education was 22.0% of the total state expenditures, for which Nebraska ranked 4th in the country. (Appendix 1e)

- The University of Nebraska at Omaha is the only four-year college below its Commission-established peer groups' average in state appropriation per full-time equivalent (FTE) student. (See Charts 2-1 and 2-2 below)
(More detail is available in the *2010 Tuition, Fees and Financial Aid Report*-
www.ccpe.state.ne.us)

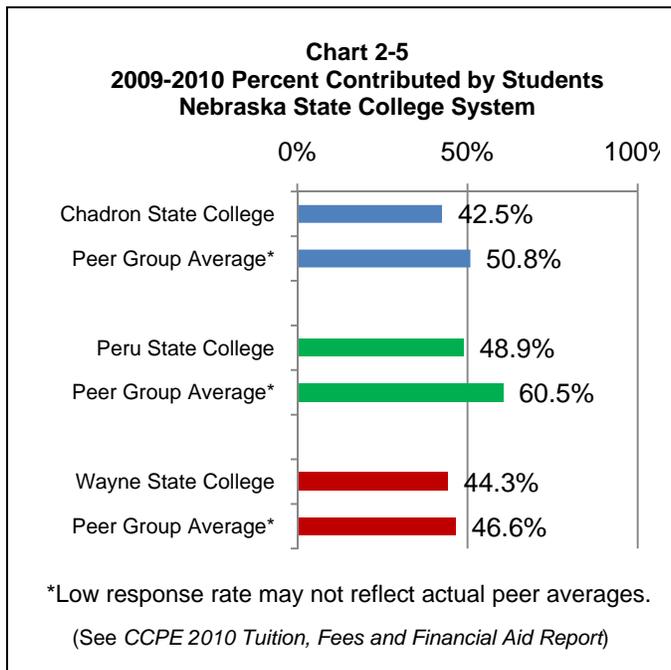
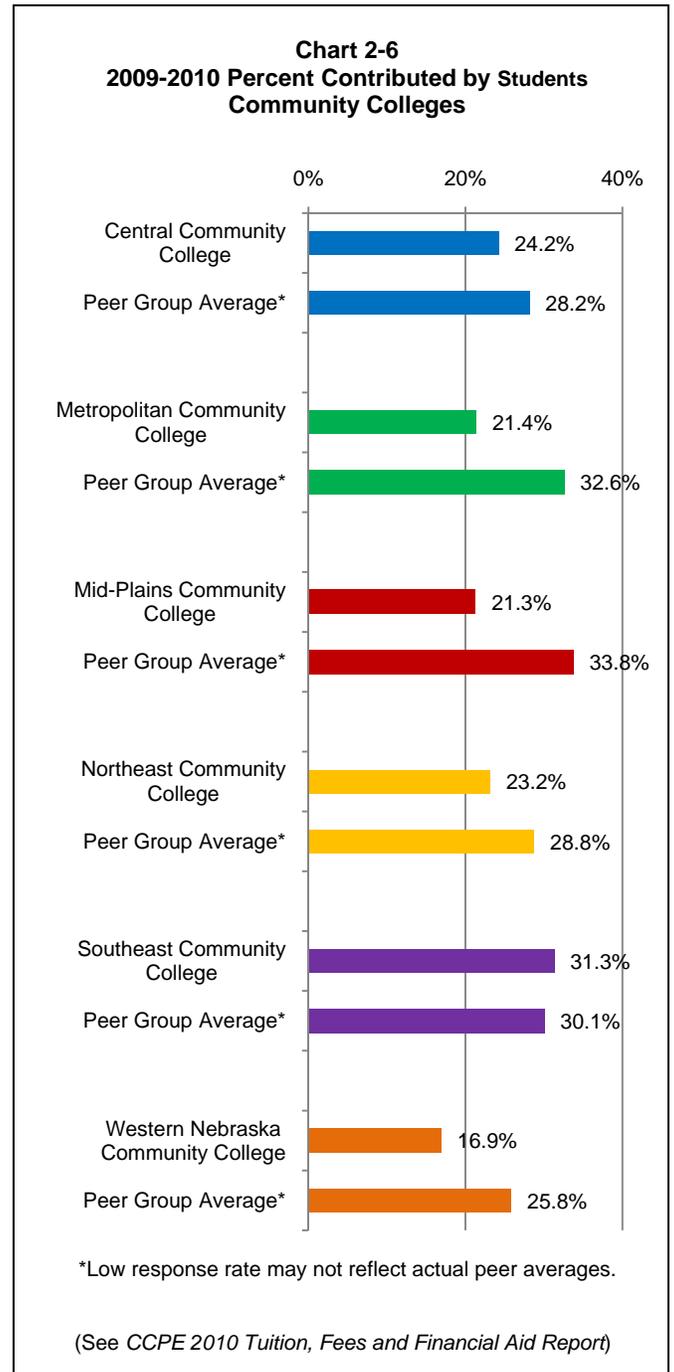
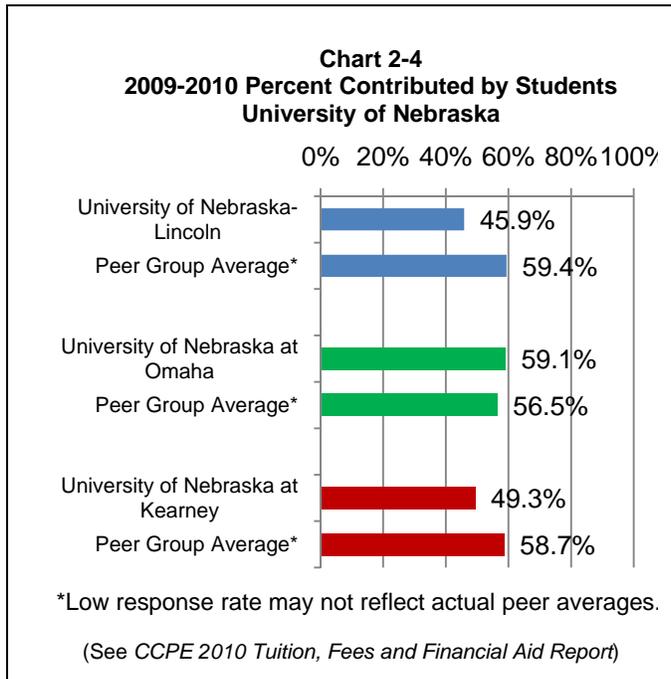


- For the Community College sector, Chart 2-3 shows state appropriation per FTE enrollment. Also included is the property tax contribution to operational funding of the college. In comparison to Commission-established peers, four of the six Community Colleges were below their respective peer averages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

Students' versus State's Share of Educational Costs

- The state contributed between 41% and 54% 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 2007-08. In contrast, peer institutions received an average of 41% to 44% of the cost of education from their respective states.
- The state's share of the cost of education at Nebraska State Colleges ranged from 58% to 61%. The State Colleges' peers received an average of 39% to 54% of students' cost of education from their states.
- For the four-year public institutions, the state paid the smallest share (41%) of students' cost of education at the University of Nebraska at Omaha in 2009-10. Chadron State College students received the greatest percentage of the cost of their education through state funding (58%).
- The student share of the cost of education ranges from 16.9% at Western Nebraska Community College to 59.1% at the University of Nebraska at Omaha. (See charts on the following page)
- For resident, undergraduate enrollments, students pay a lower share of the cost of education at the University of Nebraska-Lincoln than at

the University of Nebraska at Omaha and University of Nebraska at Kearney. Peru State College students pay the highest percentage of costs when compared to the other State Colleges. Students at Southeast Community College pay a larger percentage of education costs than students at the other five Community College campuses. Students at Western Nebraska Community College pay a significantly lower share of the cost of education than students at all other public higher education institutions. (See charts below and on the following page)



Higher Education Affordability

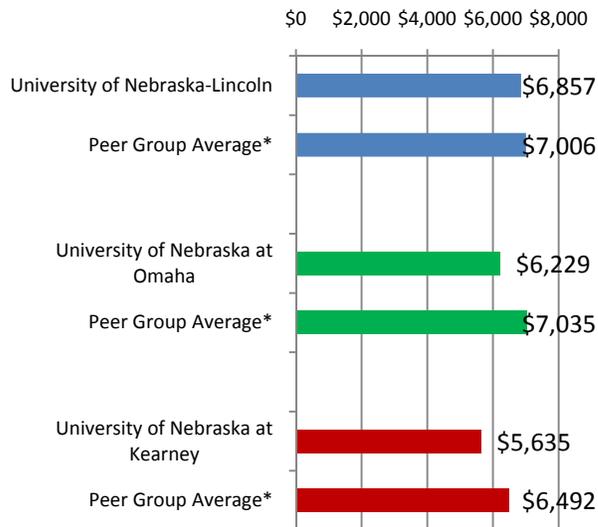
Several indicators suggest that Nebraska higher education is less affordable than in the past.

Tuition & Fees Comparisons

- For 2009-10, undergraduate students at all Nebraska four-year public institutions, except the University of Nebraska Medical Center, paid less than the national undergraduate average of \$7,020* for full-time, annual tuition and mandatory fees. The University of Nebraska Medical Center at \$7,508 is 7% above the national average for undergraduate students.
- All of Nebraska's Community Colleges charge resident tuition and mandatory fees that are below the national Community College annual average of \$2,544*. Specifically, Nebraska Community Colleges charge between \$2,160 and \$2,430 for Nebraska residents.
- During the five-year period from 2004-05 through 2009-10, undergraduate tuition and mandatory fees for full-time students at all Nebraska public institutions increased. The range was from 25% at Metropolitan Community College to 37% at the University of Nebraska at Omaha and Western Nebraska Community College. The inflation rate for the same five-year period was 13.8%. The national average increase was 37% for four-year institutions and was 22% for two-year institutions. (See charts on the next page and the CCPE, *2010 Tuition, Fees and Financial Aid Report* for details – www.ccpe.state.ne.us).

* *Trends in College Pricing, 2007*

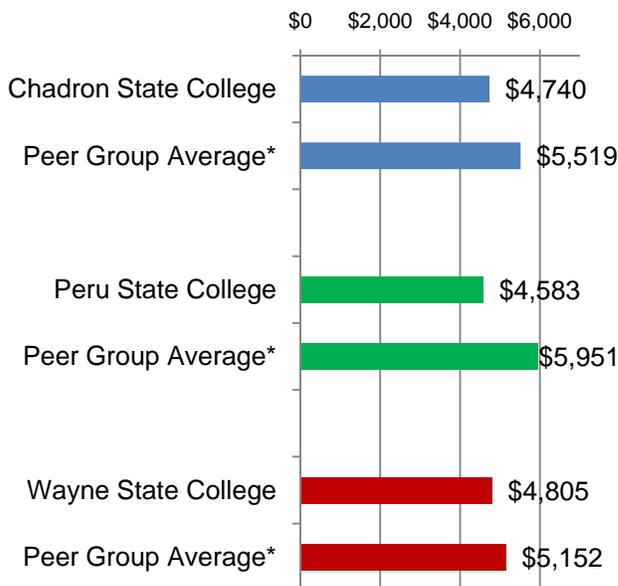
**Chart 2-7
2009-2010 Tuition & Mandatory Fees
University of Nebraska**



*Excluding data for the Nebraska public institutions and non-responding institutions.

(See CCPE 2010 Tuition, Fees and Financial Aid Report)

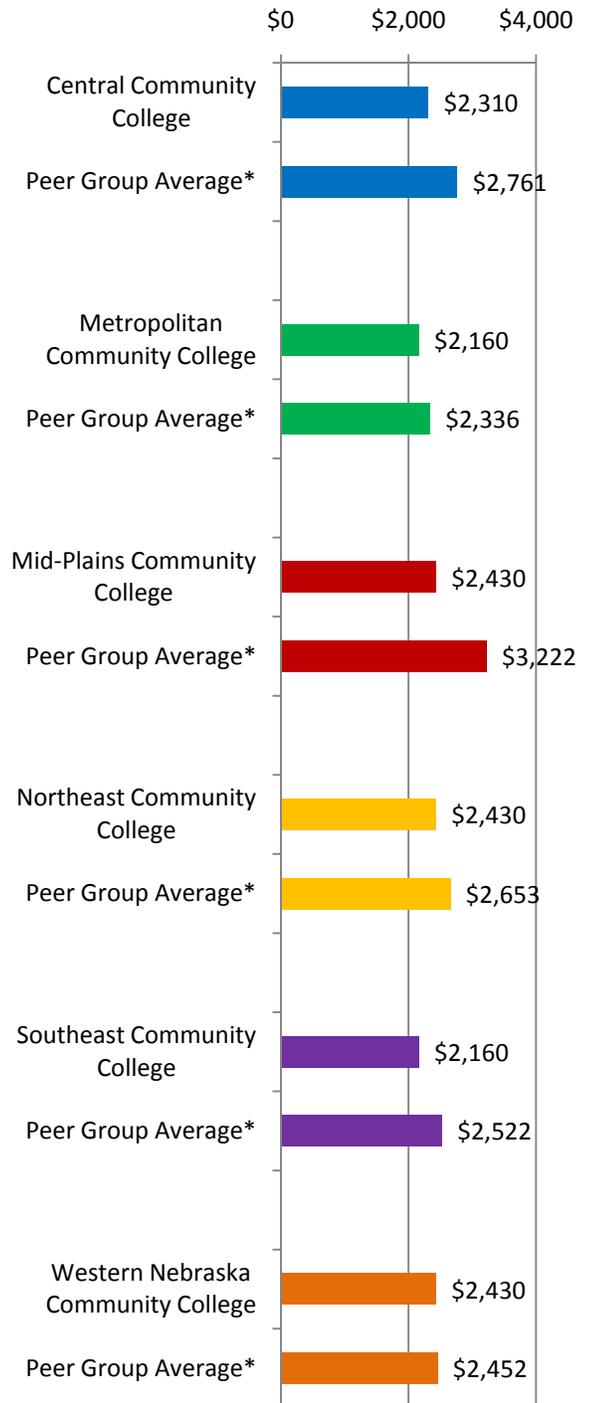
**Chart 2-8
2009-2010 Tuition & Mandatory Fees
Nebraska State College System**



*Excluding data for the Nebraska public institutions and non-responding institutions.

(See CCPE 2010 Tuition, Fees and Financial Aid Report)

**Chart 2-9
2009-2010 Tuition & Mandatory Fees
Community Colleges**



*Excluding data for the Nebraska public institutions and non-responding institutions.

(See CCPE 2010 Tuition, Fees and Financial Aid Report)

Percentage of Family Income Required as a Measure of Affordability

- In 2008-09, the percentage of family income required to pay tuition and mandatory fees at all Nebraska public four-year Colleges and Universities was higher for all income levels than in 2000. (See CCPE, *2010 Tuition, Fees and Financial Aid Report*-www.ccpe.state.ne.us)
- The Community Colleges' tuition and fees required a larger percentage of income for all income levels in 2008-09 compared to 1999-2000, except for Mid-Plains Community College and Western Nebraska Community College, in regard to percentage of per capita income.

Financial Aid for Needy Students

- In 2006-07, Nebraska ranked 37th nationally in the amount of need-based financial aid per full-time undergraduate student. In 2007-08, Nebraska ranked 41st. In 2008-09, Nebraska had improved its ranking to 38th, but still lower than 2006-07. (Source: *National Association of State Student Grant & Aid Programs, 40th Annual Survey Report, 2010.*)
- CCPE estimates that at least \$151 million of unmet student financial need exists for Nebraska low-income postsecondary education students. (Source: CCPE 2010 survey)
- In 2008-09, Nebraska's state grant program assisted about 48.2% of Nebraska Pell Grant recipients, who are the lowest-income students. A little over 51% of recipients and their families earn less than \$20,000 annually. Another 30.1% of recipients were from families with incomes between \$30,000 and \$40,000. Approximately 18.5% of recipients were from families that had incomes over \$40,000.

Student Loan Volume

- From 1998-99 to 2008-09, the Nebraska student loan volume increased 122% from approximately \$208.4 million to more than \$477.8 million. In that same period, the number of loans increased from 60,788 to 101,268.

- According to the Project on Student Debt, students who graduated in 2008 from a Nebraska public or private 4-year institution had an average student loan debt of \$20,920. This compared to the national average of \$23,200 and ranked Nebraska 23rd in the nation. (Project on Student Debt, 2000)

Higher Education Access

Nebraska has always enjoyed high participation rates in higher education. While participation rates remain high (65.5% in 2008), Nebraska's national ranking has dropped, while other states have improved their participation rates.

Higher Education Enrollment & Participation

- Enrollment changes from fall 1999 to fall 2009 by sector:
 - Community Colleges: 31.3%
 - State Colleges: 9.9%
 - University of Nebraska: 8.9%
 - Independent Colleges and Universities: 46.0%
 - For-Profit/Career Schools' enrollments between 2001-2009 increased 66.8%

- The University System has the largest headcount enrollment (49,032), followed by the Community Colleges (46,153).

- Minority enrollment in Nebraska institutions was 13.7% of total enrollment in fall 2009, with private two-year and private four-year institutions having the highest minority enrollment as a percentage of their total enrollment. (Source: *2009-2010 Factual Look at Higher Education in Nebraska-Section A: Enrollment*)

- Nebraska's college-going rate has improved over the past 10 years, going from 58.7% to 65.5% of recent high school graduates enrolling in college. However, the state's ranking has fallen from number one to 18th as of fall 2008. (Latest available data) (See Appendix 2)

- The statistic on the chance of high school freshmen enrolling in college by age 19 shows Nebraska at 52.0%, ranking 8th in the country. (See Appendix 2)

- In fall 2008, 82.1% of Nebraska first-time college freshmen attended college in Nebraska, compared to 81.5% in fall 2002. (Source: *20108 Nebraska Higher Education Progress Report, Volume I, CCPE, page 51*).

- Nebraska had 22,193 high school graduates in the 2008-09 school year. Of those high school graduates, 33.6% did not go on to college. This compares to 37.1% in 2001-02.
- The in-migration and out-migration of first-time college freshmen in Nebraska fluctuates each year. Fall 2008 figures indicate that Nebraska had 336 more students coming to Nebraska to attend college than leaving the state to attend a non-Nebraska degree-granting college. (Source: *2010 Nebraska Higher Education Progress Report, Volume I, CCPE*).

Community College Transfers

- Academic transfer FTE enrollment increased 219% between the 1993-94 academic year, when the Commission expanded the Community Colleges' academic transfer authority, and the 2009-10 academic year. During the same period, enrollment in applied technology programs increased 39%.
- Over the same 16-year trend period, the percentage of students enrolled in the academic transfer program increased from 12.6% of total enrollment in 1993-94 to 23% in 2009-10, an increase of 10.4%. Meanwhile, applied technology's share of enrollment declined 11.5 percentage points, from 56.5% in 1993-94 to 45.0% in 2009-10. However, enrollment in both programs grew. (See Appendix 6)

Higher Education Accountability

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

Student Retention/Completion (IPEDS)

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

- The retention rate for Nebraska first-year Community College students returning for their second year of college was 62% in fall, 2008. The national average is 60%. (Source: *2010 Nebraska Higher Education Progress Report*-www.ccpe.state.ne.us)
- The retention rate for freshmen at four-year colleges and universities in Nebraska returning for their sophomore year was 78.4% in 2008. The national average in 2009 was 78.2%. (Source: *2010 Nebraska Higher Education Progress Report*-www.ccpe.state.ne.us)
- Nebraska's overall Community College graduation rate (defined as graduating within 150% of the normal program length) was 32.6% in 2008, with Mid-Plains Community College having the highest rate of 49.4% and Metropolitan Community College having the lowest rate at 13.7%. The overall 2007-08 graduation rate was a decline of 5.1% from the 2002-03 graduation rate, with Southeast Community College showing the largest decline of 10.4%. (Source: *2010 Nebraska Higher Education Progress Report*-www.ccpe.state.ne.us)
- In 2008, Nebraska's rate for first-time, full-time students at the 4-year institutions completing a bachelor's degree within six years was 50.9%. This was a 1.8% increase over the 2007 rate of 49.1% and a 2.5% increase over the 2003 rate of 48.4%. (Source: *2010 Nebraska Higher Education Progress Report*-www.ccpe.state.ne.us)
- Baccalaureate graduation rates at the University campuses in 2008 ranged from 42.6% at UNO to 63.7% at UNL. NCTA, which offers two-year programs and certificates, had a graduation rate of 53.7%. (Source: *2010 Nebraska Higher Education Progress Report*-www.ccpe.state.ne.us)

- The State College graduation rates for 2008 were 32.7% at Peru State College, 49.8% at Chadron State College and 47.5% at Wayne State College. The overall graduation rate for the Nebraska state colleges increased 3% from 2002-03 to 2007-08. (Source: *2010 Nebraska Higher Education Progress Report*-www.ccpe.state.ne.us)
- The independent colleges and universities had some of the highest graduation rates in 2008, with two having rates over 70% and six with rates over 60% for students graduating within six years. The overall graduation rate increased 2.3% from 2007 to 2008. (Source: *2010 Nebraska Higher Education Progress Report*-www.ccpe.state.ne.us)

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.
- About 40% of Nebraska's 512,000 working-age adults (25-64 years old) hold at least a two-year degree. (Source: *2008 Census*)
- Nebraska public and independent colleges and universities awarded 25,645 degrees in 2008-09. This was an increase of 34.3% over 10 years. Of those degrees, 12,946 were bachelor's degrees, 6,358 were less-than four-year degrees, 4,971 were master's degrees, and 1,370 were doctoral or first professional degrees. (See CCPE, *A Factual Look at Higher Education in Nebraska, 1998-99 to 2008-09*)
- The University of Nebraska awarded 38.2% of all degrees in 2008-09, the Community Colleges awarded 23.1%, and the State colleges awarded 6.8%. The Independent Colleges and Universities awarded an additional 31.9% of the degrees awarded.
- Nebraska could reach the 60% goal by increasing the number of degrees awarded by a manageable 4.6% per year between now and

2025. (Source: *Lumina Report: A Stronger Nation through Higher Education, 2010*)

- The highest percentage of degrees were awarded in the following areas:

Four-year degrees: Business
 Social Sciences
 Humanities
 Health Education

Less-than-four-years: Health Professions
 Vocational
 Business

Revenue and Research Dollars (Appendix 4)

- In 2008-09, Nebraska public institutions received nearly 32% of their revenue from state appropriations. This percentage is 15 points lower than in 2000-01. Tuition and fees comprised 16.5% of revenue, with federal grants (15.6%), private gifts (4.5%), local appropriations (5%), and other miscellaneous sources making up the remainder. These proportions vary widely among individual colleges and universities.
- In 2007-08, total spending on college-and university-based research and development was \$349.2 million, ranking the NU System 52nd among the country's institutions and systems. Of that, 39% was federal government funding and 61% was from internal or other external sources. (Source: *Chronicle of Higher Education*) For 2005-06, total research and development funding for University of Nebraska campuses was \$333.2 million, ranking the University 47th in the nation.
- For 2007-08, federally financed research and development funding at the University was \$136.3 million, with a ranking of 71st. (Latest available data) (See Appendix 4) In 2005-06, federally funded research and development was \$139.1 million and the NU System ranked 70th.

Instructional Expenditures per FTE Student (Appendix 3)

- In 2008-09, UNL's expenditures on instruction per FTE student were below the average of its 12 Commission-established peers, although it

received more state support per FTE than 10 of those peers. Six years ago, UNL spent less per FTE student on instruction than nine of its peers. In 2008-09 (latest available data), UNL spent less on instruction than all of its peers.

- While receiving less appropriation per student than the other University campuses, and the average of its peer groups, UNO's expenditures on instruction per FTE student were the midpoint of its peer group in 2008-09.
- Peru State College spends less on instruction per FTE student than all of its peers, while ranking 5th out of 10 peers in appropriation per FTE.

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 it awards.
- Western Nebraska Community College is at the top of its peer group for state appropriation per degree awarded. UNK is almost at the top of its peer group in state appropriations per degree awarded. UNO is about at the midpoint in appropriation per degree award and Peru State College is near the bottom of its peer group. (Appendix 5)
- UNMC has the highest state appropriation per degree awarded (\$83,317) followed by Western Nebraska Community College (\$55,162—the top of its peer group) and the University of Nebraska-Lincoln (\$51,613). (Appendix 5)

General Statewide Funding Issues and Initiatives

Access and affordability are growing issues in higher education. In Nebraska, shifting demographics are creating an increased need to provide support to the growing number of ethnic minorities. The growth of Nebraska's white, non-Hispanic population will be modest, and ethnic minorities, particularly Hispanic, will account for nearly all of the state's population growth during the next decade. Our economy will increasingly rely on this growing population.

Unfortunately, much of this important population group is plagued by low incomes, language barriers and low high school and college graduation rates. Hispanics make up most of Nebraska's minority population, accounting for nearly 13.5% of Nebraska's K-12 enrollment. That's almost 40,000 students—over twice as many as a decade ago.

Future jobs increasingly will require at least an associate or bachelor's degree, yet in Nebraska, 48% of Hispanics over the age of 25 have not completed high school, according to the U.S. Census Bureau. This compares to less than 9% of white, non-Hispanics and 14.4% of blacks. Nationally, 39.8% of Hispanics have not completed high school.

In Nebraska's high school class of 2008-09, 77.1% of Hispanics and 68.3% of black, non-Hispanics graduated, compared to 92.7% of white, non-Hispanics. Nationally, approximately 55% to 65% of Hispanic high school graduates continued on to college in the fall.

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

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

To address these and other concerns, the Commission has identified three major statewide issues to bring to the attention of legislators for the 2011-2013 biennium. They are:

- Financial aid for low-income college students

- Financial aid for low-income high school students to take and receive credit for college courses taken while still in high school

- Funding for maintenance of higher education campus facilities

Student Financial Aid for Needy Students

Despite the increased funding provided in the last few years, by almost any comparative measure, Nebraska does not provide sufficient financial aid to support its needy students. While tuition at Nebraska's public colleges continues to increase at or near the rates of other states, Nebraska offers less financial aid than most other states. Nebraska ranks 38th in the country in need-based financial aid per full-time undergraduate student. (Source: *National Association of State Student Grant & Aid Programs, 40th Annual Survey Report, 2010*)

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

Increasing state support for state-administered, need-based financial aid so that it is above or equal to the regional or national average would help achieve this goal. By identifying financial aid for needy students as one of our statewide funding issues for 2011-2013, the Commission hopes to draw attention to Nebraska's neediest students and to increase access to higher education.

Recent Funding History

Over the past decade, Nebraska's public institutions significantly increased their tuition and mandatory fees, partly to counter decreased state appropriations during a time of economic challenge for the state. Unfortunately, even as the tuition and fees increases rose significantly, because of those economic challenges, the state did not appropriate a corresponding increase in need-based financial aid. In fact, state general funded financial aid, which had been receiving steady increases, was cut in 2009-10 and 2010-11. (Some institutions, notably NU, have been able to provide some additional institutional and/or private funds to help address the shortfall. The larger problem remains, however.) These factors have provided low-income students and their families too few available dollars to meet their needs. Increased reliance on federal student loans 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. An additional \$2 million was allocated from lottery funds for FY 2004. Another \$2 million was allocated from lottery funds for FY 2005. An additional \$500,000 was added in FY 2006 and, starting with FY 2006-07, 24.75% of the educational trust fund (approximately \$7.5 million in 2010-11) was available for need-based grants, according to current statute. In addition to Lottery funds, state general funds are currently at \$6.4 million, a decrease of over \$300,000 from 2008-09 funding.

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

Where We Stand

Below are a few statistics on student financial aid in Nebraska.

- Median family income from 1998 to 2008 increased about 61% while tuition and mandatory fees, over the same time period, increased an average of 80% at Nebraska's public institutions. Because of this, the percentage of annual family income needed to pay *only* for tuition and fees at these schools has increased by 52%. (Source: CCPE, *2010 Tuition, Fees and Financial Aid Report*).
- Percent of income needed to pay for college expenses minus financial aid:

	<u>Medium-Income</u>	<u>Low-Income</u>
at community colleges	4.4%	8.1%
at public 4-year colleges/universities	8.5%	15.8%
at private 4-year colleges/universities	10.6%	20.1%
- Nebraska ranks 38th among states in need-based, student financial aid per full-time undergraduate student. (Source: *National Association of State Student Grant and Aid Programs, 40th Annual Survey Report, 2010*)
- Unmet need, an indicator of insufficient support, for Nebraska's Pell eligible students was \$151 million in 2008-09, compared to \$117 million in 2006-07. (Note: The federal Pell Grants specify the financial criteria that

determine eligibility for federal financial aid.) (Source: CCPE, *2010 Survey of Unmet Need*.)

- According to the Project on Student Debt, students who graduated in 2008 from a Nebraska public or private 4-year institution had an average student loan debt of \$20,920. This compared to the national average of \$23,200 and ranked Nebraska 23rd in the nation. (*Project on Student Debt, 2009*)

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 80% of a student's cost to attend a public four-year institution. (*Access Denied: Restoring the Nation's Commitment to Equal Educational Opportunity, Advisory Committee on Student Financial Assistance, 2001*). Pell Grants now cover less than 35% of the average cost of attendance at a four-year public college and only 15% of the cost at a private four-year college. (Source: *College Board – Trends in Student Aid, 2009*)

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

State Financial Aid Comparisons

State financial aid varies by state. Some provide no aid, such as Alaska and South Dakota, while some provide considerable aid, such as California, Illinois, Minnesota and New York. *Measuring Up 2008* gauges the amount of state-provided, need-based financial aid as compared to the amount provided to students by the federal government through Pell Grants. The following chart shows how Nebraska compares to other states in the region. (Source: *Postsecondary Opportunity*, No.219, September 2010—most current available data)

State	State Spending on financial aid as percent of Pell Grant aid – 2005-2006	State Spending on financial aid as percent of Pell Grant aid – 2007-2008	State Spending on financial aid as percent of Pell Grant aid – 2008-2009
Illinois	73%	89%	58%
Minnesota	78%	84%	57%
Iowa	33%	33%	37%
Colorado	34%	41%	35%
Missouri	10%	29%	27%
Nebraska	15%	19%	14%
Kansas	12%	17%	13%
South Dakota*	0%	0%	0.4%
Average percentage	32%	44.6%	33.4%

*South Dakota is in the process of developing a financial aid program for needy students.

Aid Awards in Comparison to Tuition

In 2008-09, 29,281 Nebraska students (22.8%) qualified for federal Pell Grants. Of those, 48.2%, or 14,106, received state grants. The range of Pell grants awarded to Nebraska-resident students was \$976 to \$5,350 per year. The maximum Pell Grant available per student is \$5,350 per year for 2010-11.

The average state award in 2008-09 from the Nebraska Opportunity Grant (NOG) program was \$894.04, about \$280 more than in 1999-2000. This represents a 45.5% average increase in award amount while tuition and fees increased an average of 80%.

A comparison of the 2009-10 state and federal award averages (\$894 and \$3,327, respectively) to our public institutions' tuition and mandatory fees for 2009-10 shows that financial aid for low-income students does not cover tuition and fees at Nebraska's four-year institutions.

Four-year public institutions' resident tuition and mandatory fees

UNL	\$6,857
UNO	\$6,229
UNK	\$5,635
UNMC-Nursing	\$7,508
UNMC-Allied Health	\$6,015
CSC	\$4,740
PSC	\$4,583
WSC	\$4,805

Two-year public institutions' resident tuition and mandatory fees

CCC	\$2,310
MCC	\$2,160
MPCC	\$2,430
NECC	\$2,430
SCC	\$2,160
WNCC	\$2,430

These amounts represent only tuition and mandatory fees. Additional costs for room, board, books, program related fees, living expenses, and transportation (also "costs of education") are not included here.

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 2008-09. All of the public institutions reported the unmet financial need at their institutions, and more than half of the independent colleges and universities and the private career schools reported

their students' unmet need. The following table shows the amount reported by each sector.

Institution	Amount of Unmet Need (in millions)			Dollar Amount of Unmet Need Per Low-income student
	(2004-05)	(2006-07)	(2008-09)	(2008-09)
University of Nebraska	\$13.0	\$18.6	\$18.2	\$2,427
Nebraska State College System	\$3.3	\$3.1	\$2.6	\$1,322
Community Colleges	\$44.2	\$52.8	\$48.4	\$3,954
Independent Colleges & Universities	\$21.2	\$25.7	\$27.1	\$7,023
Private Career Schools	\$27.7	\$16.8	\$55.5	\$14,931
Total Unmet Financial Need	\$109.5	\$117.0	\$151.8	\$5,184

This unmet need of more than \$151.8 million represents only the unmet financial requirements of the most needy students; that is, those receiving Pell Grants. For these students, unmet need has increased from \$69 million in 2001-02 to \$74 million in 2002-03, to \$85 million in 2003-04, to \$130.8 million in 2005-06, then decreasing to \$117.0 million in 2006-07 and again increasing in 2008-09 to its highest level. Many other students, of course, have some degree of financial aid. Institutional representatives and the Commission are increasingly concerned about those students, as well. To bridge this large gap, students are borrowing increasing amounts.

Increased Tuition, Increased Student Loan Debt

In 2008, the average Nebraska undergraduate borrowed \$4,728 per year, above the national average of \$3,650. The average college or university graduate in 2008 amassed nearly \$20,920 in student loan debt. Nebraska's statewide average student loan debt ranked 23rd among the states. (Source: *Project on Student Debt, 2009*)

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

Below are the 2009-10 tuition and mandatory fees (undergraduate, resident for Nebraska's public institutions and how they compare to the national average.

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

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

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

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

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

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

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

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

Participation, Retention, and Completion

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

In the 2008-09 academic year in Nebraska, about 51.1% of low-income high school graduates attended college. This is significantly lower than the 75.5% college participation rate for non-low-income Nebraska high school graduates and the 70.1% college participation rate of all Nebraska high school graduates. (Section 3, page 40 and 41)

According to national studies, retention and completion rates for low-income students are compromised by the lack of financial aid. Nationally, only 20% of

people from the lowest income quartile are able to earn any kind of postsecondary degree, compared to over 76% of people from the highest income quartile.

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

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

In 2008-09, Nebraska students eligible for state-based aid came from families in the state’s lowest income quartiles.

- 51.0% from families with annual incomes of \$20,000 or less
- 30.1% from families with annual incomes between \$20,000-\$40,000
- 18.5% from families with annual incomes above \$40,000

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

Recommendations:

- **Appropriate additional state general funds of at least \$581,844 (9.19%) in 2011-2012 and at least \$581,844 (8.3%) in 2012-2013 to help the state's neediest students accommodate a 6.8% average increase in tuition and fees plus other cost of attendance increases this year at Nebraska's public institutions, such as an average increase in the cost of books of 10.3% and program related fees of 7.2%. Further, the recommended increase will offset some of the cuts to financial aid in 2009-11, during the time tuition and fees continued to increase.**
- **Appropriate additional state general funds for need-based aid to make progress toward the regional average of need-based funds per undergraduate student. (Nebraska funding for need-based aid includes \$6.4 million in state general funds, plus \$8.0 million Lottery funds, for a total of \$14.9 million. Reaching the regional average of need-based aid per undergraduate student would require about an additional \$16 million per year.)**
- **If state funding is not now available to increase state general funds to need-based financial aid, at least maintain the current state funding for need-based financial aid.**

Such commitments are important investments in our students and their contributions to the future of the state.

Access College Early (ACE) Program for High School Students

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

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

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

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

It is in the state's best interest that all students deserve equal access to these programs in high school regardless of their financial situation. In all cases, students must pay to take advantage of these opportunities that can jump-start their college careers. For students who are economically disadvantaged, the financial constraints are great. While colleges may offer classes at a reduced cost to high school students, there is still a significant financial need for the low-income student. The Commission believes there likely are thousands of Nebraska high school students who are academically prepared to take college courses, but are financially burdened by or prevented from taking college courses early due to finances.

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

In 2007, the Commission proposed a need-based scholarship system available to all needy high school students taking college classes, whether through their high school or directly from the postsecondary institution. This new program, known as the Access College Early (ACE) program, was strongly supported by the Legislature and is funded with general funds at a current annual level of \$445,250.

The ACE program first began in fall 2007. The first year the program awarded 363 scholarships to low-income students to take courses at public and private postsecondary institutions of the students' choosing. The 363 scholarships included 220 seniors; 83.7 percent of those seniors enrolled in college after graduating from high school. Students were allowed to take as many courses as they qualified for per semester.

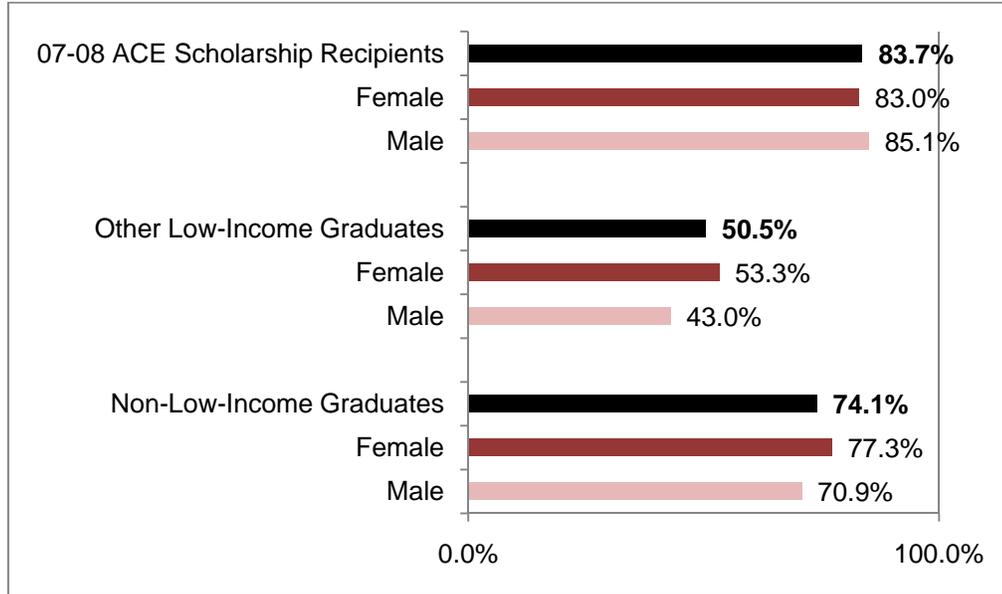
For the 2008-09 academic year, the state increased state funding for the program. The number of low-income students applying increased to 824, with seniors accounting for 438 of those students. In 2009-10, the state, again, increased its funding to the program. Over 1,450 low-income students applied to the ACE program, including 520 seniors.

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

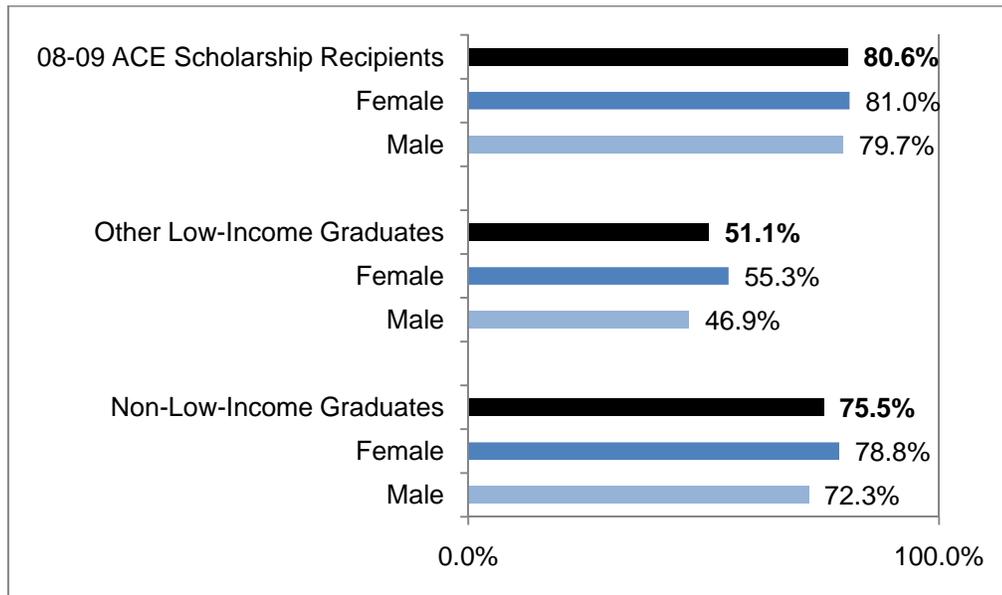
In 2008-09, the number of students receiving ACE scholarships almost doubled but the outcomes changed very little. Almost 81% of the low-income ACE seniors enrolled in college, compared to a 51.1% for other low-income seniors. The overall college continuation rate for all Nebraska high school graduates in 2008-09 was 70.1%, and the non-low-income college-going rate was 75.5%. ACE male students

again enrolled at almost the same rate as female ACE students. (See charts on pages 44 and 45)

**College Continuation Rates
for Public High School Seniors Who Received Access Early (ACE) Scholarships
and Other 2007–2008 and 2008-2009 Graduates of Nebraska Public High Schools
by Gender and Student Income Status¹**

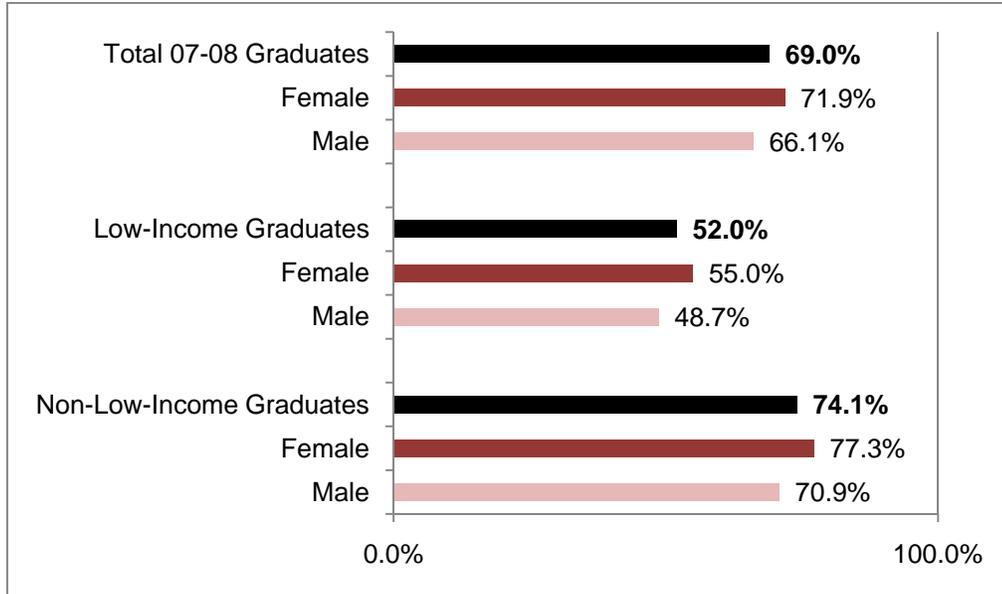


¹Data Sources: Nebraska’s Coordinating Commission for Postsecondary Education and National Student Clearinghouse records for ACE scholarship recipient records, July 15, 2009, and Nebraska Department of Education and National Student Clearinghouse enrollment records for all other Nebraska public high school graduates, April 7, 2009.

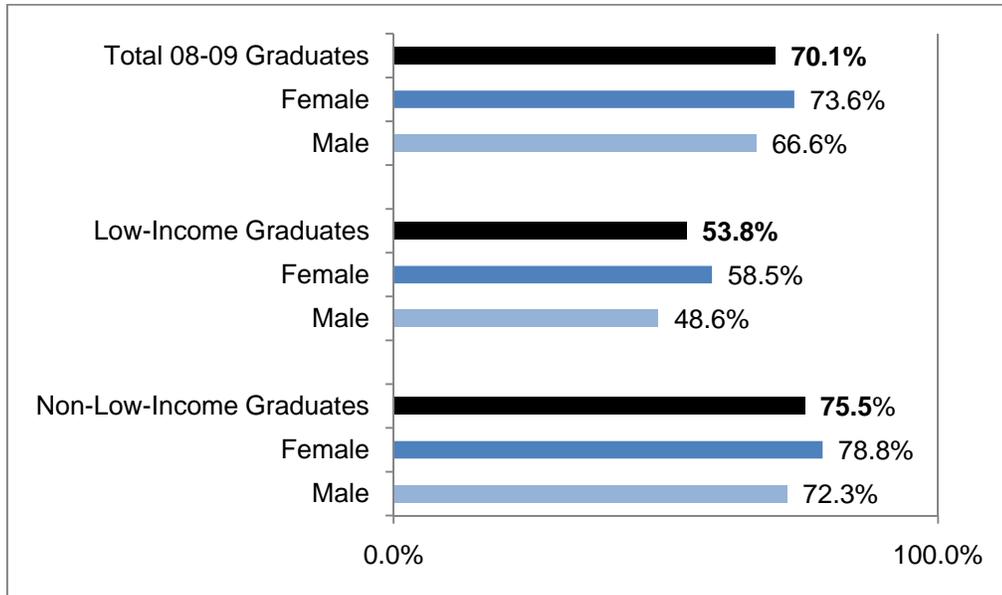


¹Data Sources: Nebraska’s Coordinating Commission for Postsecondary Education and National Student Clearinghouse records for ACE scholarship recipient records, April 20, 2010, and Nebraska Department of Education and National Student Clearinghouse enrollment records for all other Nebraska public high school graduates, April 20, 2010.

**College Continuation Rates
for 2007–2008 and 2008-2009 Nebraska Public High School Graduates
by Gender and Student Income Status¹**



¹Data Sources: Nebraska Department of Education and National Student Clearinghouse enrollment records, April 7, 2009.



¹Data Sources: Nebraska Department of Education and National Student Clearinghouse enrollment records, April 20, 2010.

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

Because of the outstanding results of the ACE program, the Commission is requesting increased state support for it. Increased support for this scholarship program would allow 250 to 300 more low-income students to enroll in dual enrollment courses and be able to take more than one class per semester.

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

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

Recommendations:

Increase state general funds by at least \$54,750 for 2011-2012 and an additional \$50,000 in 2012-2013 to provide additional scholarships to low-income high school students who enroll in college courses while still in high school.

Maintenance of Campus Facilities

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

The Commission recognizes the importance of high-quality, well-maintained facilities to support institutional efforts in offering exemplary programs and has been a consistent and ardent supporter of well-maintained and efficiently utilized buildings. It is critical that proper planning for construction, efficient use, and maintenance of educational facilities be accomplished to protect Nebraska's considerable investment in state-supported facilities, presently valued at \$2.7 billion.

The chart in Appendix 7 provides definitions and evaluations of three important components of building maintenance and renovation/remodeling. Briefly, the three components are:

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

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

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

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

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

repairs and renovation. However, when the state experienced significant budget problems, the state set-aside funding for repair and maintenance was completely discontinued from July 1, 2003, through June 30, 2005. Beginning July 1, 2005, one-half of the 2% depreciation charge was reinstated and was continued through June 30, 2009. July 1, 2009 through June 30, 2011 there were no depreciation charges collected. The Commission strongly advocates the state's support of the 2% depreciation charge for future repair and renovation of facilities.

Routine day-to-day maintenance is an important element that is largely the responsibility of the institutions. Based on the Commission's review of industry recommendations for allocation of funds to daily building maintenance (Appendix 7), the Commission believes the institutions should expend annually about 1.25% of the replacement value of the buildings. Institutions presently allocate slightly more than half of this amount to routine maintenance. If day-to-day maintenance is not sufficiently funded, facility conditions begin to decline at a more rapid pace than the normal wear and tear experienced with aging of facilities. The creation of incentives and monitoring guidelines as a means of increasing institutional expenditures on routine maintenance would provide long-term cost savings.

Another potential source of funding for day-to-day maintenance is the Facilities and Administrative (F&A) reimbursement funding. F&A costs reimbursement is a percentage ranging from 10% to 50% of each research grant award that is intended to reimburse an institution for use of facilities and operating overhead associated with a research grant. Nebraska's public research institutions reimburse the state by a small lump sum allocation to the operating budget that has not been increased since 1995.

Continuing to reimburse the state a lump sum amount that has not changed in many years, despite increasing revenues from grant activities and generally increasing overhead expenses, raises a question about its appropriateness in 2010. The Commission believes it is reasonable to question whether more of the F&A should be expended for maintaining the buildings used for the research grants and ancillary buildings used to support the operations of the grants.

Recommendations:

- **The Commission recommends that the Governor and the Legislature continue to recognize the importance of higher education in improving Nebraska's economy and way of life and provide adequate and stable funding for university and state college facilities.**
- **The Commission believes strongly in providing for adequate maintenance of higher education facilities. Therefore, the Commission recommends that the state reinstate the 1% depreciation charge (\$5,702,219) and fund that depreciation with general funds, as it has in prior years. This would be an initial step in fully requiring and funding the needed 2% depreciation charge (\$11,404,438) as specified in LB 1100.**
- **The Commission encourages the institutions to increase allocations of operating funds to daily routine facilities maintenance, which will help maintain buildings for a longer period of time.**
- **Further, the Commission recommends that a portion of the Facilities and Administrative (F&A) cost reimbursements from research grants be utilized for maintenance of facilities. The research F&A reimbursement rate does include administrative overhead that contains the maintenance cost of most facilities and research facilities.**

Institutional Budget Request Recommendations

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

This is evident in Nebraska from data analyzed by the Nebraska Department of Labor. As shown below, Nebraska’s estimated employment projections through 2018 indicate that the most annual openings with a growth rate of more than 15% are for individuals with a bachelor’s degree, followed by those with postsecondary vocational training.

Nebraska Projected Employment Change by Education Level

Education Level Required	2008 Est. Employment	2018 Est. Employment	Annual Openings	10 year growth rate
First professional degree	12,413	14,394	446	16.0%
Doctoral degree	12,427	14,394	439	15.8%
Master's degree	15,668	18,348	626	17.1%
Bachelor's or higher degree, plus work experience	44,068	46,064	1,287	4.5%
Bachelor's degree	133,375	157,132	5,213	17.8%
Associate degree	52,846	63,873	2,111	20.9%
Postsecondary vocational training	105,386	121,669	3,652	15.5%
Work experience in a related occupation	92,726	100,702	2,684	8.6%
Long-term on-the-job training	53,946	59,935	1,693	11.1%
Moderate-term on-the-job training	171,533	186,993	5,206	9.0%
Short-term on-the-job training	376,975	396,156	13,411	5.1%

While jobs with short term-on-the-job training have the most annual openings, the growth rate is very small; 81% of those jobs do not pay a “living wage”, as defined by the Commission to be \$26,000 per year. Higher education is important for Nebraska and will continue to be vital for Nebraska’s economic growth.

Fortunately, most states understand this important concept. Although most states have experienced fiscal problems in the past two years, many are trying to maintain funding of higher education. In 2009-10, states provided (in the aggregate) more than \$75 billion in funding for higher education — \$10 billion more than in 2005, but a decrease of 6.9% during the past two years.

While Nebraska is one of the states that has done well in providing state funds to support the operations of its public institutions, Nebraska also has experienced fiscal challenges; consequently, funding decreased in 2009-10 and 2010-11. In the past two years, state funding for higher education has decreased about 4.5%. For the two-year period, higher education funding in Nebraska ranks it 28th among the states in percentage of change in increased funding to higher education. Of concern for higher education in the coming biennium is the weak tax revenue growth and the growing competition for those limited state resources. The Commission encourages the Legislature and Governor to consider the importance of higher education in providing an educated workforce that will benefit the state's economy, as they have done in prior biennia.

The Commission commends the Legislature and Governor for reinforcing the need for a strong postsecondary education system. Nebraska's future depends on education. It is the key investment that leads to the full development of Nebraska's people, its economy, and its future.

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

Although the Commission has addressed the issue of the number of degrees, diplomas or certificates produced by Nebraska's public postsecondary institutions for the last three biennia, this issue of completion and attainment as it impacts the economy is now a national theme of foundations, state governments, national higher education associations, and national leaders. The need for more degreed people is evident. We, in Nebraska, must hold our colleges and universities accountable for producing more degree holders.

Institutional Requests

The University and the Community Colleges requested expanded budgets beyond their continuation budgets for the 2011-2013 biennium. Expansions included requests for salary and benefit increases, increased need-based aid, and investment in specific programs to lift those programs to a level of excellence.

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

This year, unlike prior years, the State Colleges did not submit requests for New and Expanded funding. While the State Colleges stated they have many needs, its Board of Trustees felt the economy did not warrant requesting funding for New and Expanded needs. The Board's major concern was for maintaining current operations. Consequently, the State Colleges' major request is increases in continuing operations such as utilities, health care, general operations, and its student information system. The Commission did place one request in the New and Expanded category because it was placed, by the State Colleges, incorrectly in New Building Openings instead of placing the programmatic portion of the request as an expanded request.

Because the Community Colleges are funded through a formula, the Community Colleges, as a group, requested a percentage increase in state general funds allocated by the formula. According to statute, 85-1416(b), the Community Colleges must submit to the Commission outlines of their proposed state aid requests by September 15 of each biennial request year. The Community Colleges did not provide the Commission the required outline or any other written material supporting their requests; the Commission accessed the Community Colleges biennial request on the DAS Budget website.

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

Higher Education Funding

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

Typically in Nebraska, 47.8% to 64.4% of public 4-year higher education general operating funds are supported by state appropriations. In the case of the Community Colleges, state general funds range from 25% to 57.8% in total. The state provided \$626,848,101 in general funds support for higher education institutions in 2010-11. In addition, the Community Colleges receive about \$93.3 million support from local property taxes. Tuition and mandatory fees also contribute to the operations of the institutions.

While the dollars for continuation are significant, higher education is a large operation that requires some minimal inflationary increases just to continue turning on the lights and opening the doors. If the state decides not to fund a portion of the continuation level and instead holds funding at the current 2010-11 level, it is, in reality, asking the University, the State Colleges and the Community Colleges to take a budget cut. This would likely translate into higher tuition and fees for students, which may result in fewer students being able to afford higher education.

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

Continuation Budget Recommendations

General Observations

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

The University and NCTA requested additional funding of 5% for purchased utilities, 10% for health insurance and the 1% for building depreciation assessment. The University also requested continuation funding for workers' compensation, and DAS accounting fees.

The State Colleges requested continuation funding for health insurance, utilities, DAS accounting fees, workers compensation, appreciation assessment, SIS/SAP operating funds, and general operational increases.

Health Insurance

The University, NCTA and the State colleges requested a 10% increase for anticipated increases in the cost of health insurance.

University and NCTA:

A 10% increase for the University would total \$5,552,917 in 2011-12 and \$6,108,209 in 2012-13. NCTA's requested increase is \$29,375 for 2011-12 and \$32,313 for 2012-13. The 10% increase for the State Colleges would be \$585,727 for 2011-12 and \$609,710 for 2012-13. The requests are based on prior years' health insurance increases and estimated market increases for the biennium.

Analysis:

The University of Nebraska and NCTA are requesting a 10% increase in funding for health insurance costs for the 2011-2013 biennium. A review of the

University's and NCTA's operating budgets for 2007-08, 2008-09, and 2009-10 shows that health insurance expenditures have increased, on average, 2.3% to 5.1%. In the past, the University used an actuarial consultant, Milliman, to help them project health care increases. There is no indication the University used the consultant to estimate insurance rate increases for the next two years. This may be due, according to the University, to a DAS suggestion that all agencies request a 10% increase in funding. It is reasonable to conclude that insurance costs will continue to increase during the biennium. However, it is difficult to estimate how much the increase will be and analysis of prior years that recent annual increases have been significantly less than 10%. The University's request of a 10% increase is probably high, because rates have increased less than 10% total over the past three years. **The Commission recommends funding the health insurance request for the University system and NCTA at the rate of 6.5% for each year of the 2011-13 biennium.**

State Colleges:

The state Colleges are requesting a 10% increase in health insurance funding each year of the 2011-2013 biennium. The State Colleges participate with Nebraska State Education Association for health insurance through Blue Cross/Blue Shield. Although the rates have not been determined for 2011-12 or 2012-13, DAS, according to the State Colleges, is suggesting agencies request a 10% increase. This would be a \$585,727 increase for 2011-12 and \$609,710 for 2012-13. In the past six years, the health insurance increases for the State Colleges have ranged from 0.1% to 9.6% with a current year increase of 4.5%. The actual negotiated rates for the 2011-2013 biennium are not available until late spring 2011. Although these are uncertain times regarding health insurance increases, it appears the State Colleges' request for a 10% increase may be higher than necessary when analyzed against the past six years' increases. **The Commission recommends a 6.5% increase in health insurance funding for each year of the 2011-13 biennium for the State Colleges.**

Purchased Utilities

University of Nebraska and NCTA:

The University and NCTA are requesting an increase of 5% in funding for purchased utilities for 2011-12 and 2012-13. For the University, the requested amount is \$2,148,986 for 2011-12 and \$2,256,436 for 2012-13. NCTA's request

equates to \$25,230 for 2011-12 and \$26,492 for 2012-13. The University based its request on a model that combines energy consumption, weather (degree days) and anticipated future energy rate increases. Energy utilization estimates are based on a formula using actual 2008-09 utilization data and average degree days experienced over the past decade. The University estimated the increase in rates based on discussions with vendors and futures market data. The University has assumed the commodity rate increase will be relatively moderate next biennium. They have built in a 0% commodity rate increase in 2011-12 and a 4% rate increase in 2012-13 across all commodity categories. Rate increases combined with projected utilization equate to an annual 5% increase over each year of the next biennium.

Analysis:

The Commission reviewed utility expenditures for the past four years for each University campus to determine the actual base, the actual expenditure of appropriations, and the projected increase in utilities for the 2011-2013 biennium. All the University campuses ended the 2007-08, 2008-09, and 2009-10 fiscal years with a surplus in their utilities budgets. The University campuses used those surpluses for infrastructure projects, life safety projects, and energy projects.

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

The Commission examined predictions from the Energy Information Administration (EIA) Annual Energy Outlook 2010 (May). The price predictions for electricity, natural gas, and heating oil are uncertain as a result of determining the pace of the economic recovery. Although EIA estimates a 2.1% to 3.2% increase in electrical rates, a 4.4% to 5.1% increase in natural gas prices and a 2% to 4% increase in heating oil rates, they express considerable uncertainty in the energy markets.

Another variable in determining utility costs is consumption. The University's consumption had decreased in the past few years due to the extra and admirable measures taken by the University to cut energy consumption. With increased

enrollment, however, energy consumption has increased and will probably continue to increase during the 2011-13 biennium.

In developing its request, the University assumed commodity rates will not increase in 2011-12 and will increase by 4% in 2012-13. The University also assumed consumption would continue to increase during the biennium.

The combination of commodity and consumption increases prompted the University to request a 5% increase in utility funding. At this point, it is difficult to determine if a 5% requested increase in utility funding is aggressive or insufficient. Our best professional judgment with the current market conditions and the slow recovery of the economy is that 5% is probably reasonable and prudent.

The Commission recommends a 5% increase for utilities for the University campuses, including the Nebraska College of Technical Agriculture (NCTA).

State Colleges:

The State Colleges requested a 9% increase in funding for utilities for the 2011-13 biennial budget process. The State Colleges based their request on the 2004-05 to 2008-09 average increase of 9.77%. They stated that the year-to-year change in utilities ranges from a 1.9% decrease to an 18.6% increase.

Analysis:

The State Colleges provided some information indicating how it arrived at its 9% request level. The Commission's prior year analysis of the State College budgets indicates that utility expenses have declining or had a small (2%) increase the past two years.

The Commission examined predictions from the Energy Information Administration (EIA) Annual Energy Outlook 2010 (May). Although the EIA estimates are uncertain due to economic conditions, the EIA did indicate electric rates might increase from 2.4% to 5.0%, natural gas prices might increase 4.4% to 5.1%, and heating oil rate might increase 2% to 4%.

The other variable in determining a potential increase in utility costs is consumption. The State Colleges have not experienced significant increases in consumption and, in some areas, have actually seen a decrease in consumption.

The Commission does not see any indicators that would lead it to believe a request for a 9% increase in utility expenses is warranted. Also of concern is the State College's projected increase for the 2010-11 fiscal year of 15%. The projected increase adds to the base utility expenditures thus inflating the base upon which the 2011-13 requested rate is applied. This leads to more requested dollars than would be expected if the base was the prior year actual expenses plus a projected rate of increase determine by prior year increases. The Commission's recommended dollars are determined based on actual prior year expenditures plus a 5% inflation adjustment prior to applying the recommended 5% increase.

Consequently, the Commission recommends a 5% increase in utility funding, as it did for the University. Further, the Commission recommends that the 5% increase be applied to a base funding level that reflects actual prior year expenditures.

DAS Accounting Fees

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

The University's DAS accounting fees will decrease by \$24,354 in 2011-12 and increase by \$18,081 for 2012-13 fiscal year. NCTA fees from DAS accounting were listed as to-be-determined.

The State Colleges included worker's compensation assessment in the total DAS accounting fees. The State Colleges had a decrease in DAS accounting assessment and a decrease in workers' compensation fees. However, the State Colleges will have an increase in DAS Transportation services bureau rates and DAS vehicle liability assessments. Under this heading the State Colleges netted the increases and decreases and are requesting a net increase of \$6,125 in 2011-12 and a \$8,897 in 2012-13.

Analysis:

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

Therefore, the Commission supports the University's request for DAS accounting assessment and the State Colleges' net funding request for accounting fees, transportation fees, vehicle liability assessment and workers' compensation assessments. Further, the Commission supports an increase that NCTA may request after determining the DAS accounting charges.

Workers' Compensation Assessment

The University's workers' compensation assessment will increase in 2011-12 by \$353,748 and remain at this increased rate for 2012-13. The University is still negotiating with DAS regarding the significant increase.

Analysis:

DAS has not provided explanations of how increases or decreases are denied. Requests by the Commission for details regarding the setting of assessment have been denied and only general descriptions are provided. If the University's discussions do not produce a savings, **the Commission recommends the University's request of \$353,748.**

The State Colleges combined their savings and increases into one net request for DAS assessments. (See DAS accounting fees)

Inflationary Increases for Operations

The University and NCTA did not request inflationary increases for operations for the 2011-13 biennium.

The State Colleges requested a 2% inflationary for the second year of the biennium (2012-13) amounting to \$304,919.

Analysis:

A 2% requested increase for inflation is appropriate. A review of inflation through July 2010 shows inflation has increased about 2.1% since January and it is doubtful inflation will decrease in the remaining months of 2010. **The Commission recommends a 2% inflationary increase in operational costs for the State Colleges for 2012-13.**

Building Depreciation Assessment

The University and the State Colleges are requesting funding for depreciation costs, which were originally defined in LB 1100 that are now set at 0% of the facility's project cost, but are set to be reinstated at 1% beginning in 2011-12. The University is requesting \$4,499,637 for 2011-12 and \$788,770 for 2012-13. The State Colleges are requesting \$364,812 for 2011-12 and \$49,000 for 2012-13.

Analysis:

LB 1100 established a 2% depreciation charge for all newly constructed, renovated, or acquired state-funded facilities to pay for future renewals or replacement work. The fee is assessed by the Department of Administration Services (DAS) the fiscal year following substantial completion, purchase or acquisition of a project. The depreciation assessment has been modified and even discontinued as a result of state funding ups and downs. The assessment rate for 2010-11 is set at 0%. The assessment rate is to be reinstated at 1% for the 2011-13 biennium.

The Commission believes it is crucial for the state and its institutions to set aside funds for future repair and renovation of public buildings. While the Commission believes 2% should be a minimum for depreciation assessments, it agrees that 1% is better than not setting aside any funds for future costs.

The state has provided funding for this assessment in prior years and **the Commission recommends that the state fund the University's and State Colleges' requests for the depreciation assessment.**

The Commission did not analyze each new/renovated building on the provided list to determine if each building qualified for the depreciation assessment. This

process is the responsibility of DAS Building Division — 309 Taskforce for Building Renewal. The taskforce maintains the depreciation assessment funds and allocates the funds to the institutions as appropriate.

The Commission recommends the institutions' 1% requests for building depreciation assessment funding as specified. However, the Commission recognizes that the actual level of appropriations for these items are determined by the Governor and Legislature.

Student Information System

The State Colleges are requesting funding for ongoing operating or continuation costs of the new Student Information System (SIS) and the implementation of the University's SAP accounting software system. According to the State Colleges, the ongoing costs of the SIS and the implementation of the SAP accounting system are beyond those that can be accommodated within the existing budget. The State Colleges' request is for \$837,127 in 2011-12 and \$27,920 for 2012-13.

Analysis:

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

The State Colleges requested increased operation funds, \$1.2 million, in the 2009-11 biennium to complete the purchase of hardware, software, and implementation of the SIS system. The state did not provide any additional funding for the current biennium.

Although some of the current request is for the SAP finance/HR system, over 75% of the new requested funding is for the Student Information System (SIS). There is no consistent practice within the state for providing state funds for SIS systems, nor is there consistent national practice. Compared to other infrastructure (buildings, etc.), technology systems have shorter useful lives and little residual value. Funding for new technology often requires a coordinated effort by many beneficiaries.

The Commission supported the purchase and implementation of a new SIS system and the movement of the State Colleges to the University's SAP system. However, there could be a question about whether the state is or should be responsible to provide funding for the total cost of the new system. Further, given current fiscal challenges, the state may not have sufficient funds to appropriate any new funds for the SIS system. If the state is unable to provide additional funding, the State Colleges will need to find other means to meet contracted obligations.

The new SIS system not only benefits the State Colleges but it also benefits the students enrolled in the State Colleges. The State Colleges currently charge student fees for campus facility fees, technology fees, and capital improvement fees. It might be possible to use some of the revenue from one or more of the fees already being collected from students. The Commission would not support the implementation of a new fee to cover the ongoing cost of the SIS system at a time when students are already struggling to pay college costs.

While the Commission believes the state should not be totally responsible for the funding of the new SIS system and that the State Colleges should accept some responsibility for a portion of the total cost of the new SIS system, **the Commission does recommend that the state consider funding the portion of the request related to the SAP financial/HR system. This amount would be \$270,196 in 2011-12 and \$3,512 in 2012-13.** The remaining balance of \$428,956 in 2011-12 for the SIS system is offset by the existing college system maintenance budget of \$286,441. Therefore, the State Colleges would need to fund \$142,515 in 2011-12 and onward from other sources.

Commission Recommendations on Continuation Budgets

Institutions	Institutional Request 2011-12	Commission Recommendation 2011-12	Institutional Request 2012-13	Commission Recommendation 2012-13
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University of Nebraska				
Health Insurance	\$5,552,917	\$3,589,460	\$6,108,209	\$3,823,210
Purchased Utilities	\$2,148,986	\$2,148,986	\$2,256,436	\$2,256,436
DAS Accounting Fees	(\$24,354)	\$0	\$18,081	\$18,081
DAS Workers' Compensation	\$353,748	\$353,748	\$0	\$0
Building Depreciation	\$4,499,637	\$4,499,637	\$788,770	\$788,770
University Totals	\$12,530,934	\$10,591,831	\$9,171,496	\$6,886,497

Nebraska College of Technical Agriculture (NCTA)				
Health Insurance	\$29,375	\$29,375	\$32,313	\$32,313
Purchased Utilities	\$25,230	\$25,230	\$26,492	\$26,492
DAS Accounting Fees	TBD	—	TBD	—
DAS Workers' Compensation	TBD	—	TBD	—
NCTA Totals	\$54,605	\$54,605	\$58,805	\$58,805

State Colleges				
Health Insurance	\$585,727	\$380,722	\$609,710	\$405,670
Utilities	\$307,363	\$155,166	\$335,025	\$162,924
Building Depreciation	\$364,812	\$364,812	\$49,000	\$49,000
Inflationary Increase	\$0	\$0	\$304,919	\$304,919
SIS and SAP Operating Costs	\$837,127	\$270,196	\$27,920	\$3,512
DAS Accounting/Workers' Compensation	\$6,125	\$6,125	\$8,897	\$8,897
State College Totals	\$2,101,154	\$1,177,021	\$1,335,471	\$934,922

Operations of New Buildings

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

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

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

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

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

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

Nebraska's considerable investment in state-supported facilities, presently valued at \$2.3 billion.

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

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

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

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

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

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

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

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

For certain O&M projects, the University has requested additional funding beyond the level justified by space additions. The University should identify these funds as "catch-up" dollars because a facility's O&M was not funded, prior to renovation, at a level appropriate to maintain the newly renovated facility. The Commission will place such facility requests under the category of "Requested O&M Not Directly Related to Construction Projects."

Since the “catch-up” dollar requests do not require Commission approval, the Commission will provide a recommended funding level for each request and a rationale for the recommended level of funding. The Governor and Legislature will determine the appropriate level of funding, if any.

Analysis of New Building Openings Requests:

University of Nebraska

UNL Behlen Collaboratory Renovation

The Commission has received no information on this project even after requesting information about the project. The 2011-12 request for O&M of \$10,500 is below the Commission’s threshold and consequently, does not need Commission approval. **The Commission does not object to the funding of this O&M request and therefore recommends funding the requested \$10,500.**

UNL Ken Morrison Life Sciences Addition

This project will construct an addition of 26,000 gsf to the north side of the Ken Morrison Life Sciences Research Center as Phase II of the Nebraska Center for Virology. This new laboratory wing integrates research laboratories, lab support, and office space. The requested increase in O&M is \$327,588. The Commission approved the requested O&M at its October 14, 2010 meeting. Because construction has not begun and substantial completion is slated for August, 2012, the request for O&M funding for 2011-12 has been moved to 2012-13. **The Commission recommends funding up to the requested O&M of \$327,588 in 2012-13.**

UNL Sheldon Haymarket

The project proposes to construct a branch of the Sheldon Museum of Art in the Haymarket on the site of the former University Press Distribution Center at 9th & R Streets. The new four-story building will contain 39,000 gross square feet (gsf). Funding for construction will come from private donations. The University is requesting funding in 2011-12 of \$310,000 from the state for O&M. The Commission has not approved this O&M request. The Commission has not received any indication that private funding has been secured and that construction is moving forward. The Commission cannot recommend funding over its threshold for a project it has not reviewed or approved. **Therefore, the Commission does not recommend funding the O&M request of \$310,000 for 2011-12.**

UNMC Poynter Hall Renovation

The Poynter Hall Renovation is a LB 605 project that requires Commission approval. The Commission has not received a complete proposal from UNMC and consequently, has not reviewed or approved the project.

The Commission cannot recommend funding for a project it is required to approve and has not reviewed or approved. **Therefore, the Commission does not recommend funding for the requested O&M of \$35,000.**

UNO Utility Infrastructure – LB 605

This project was for replacing major equipment and extensive utilities systems renovation. The total project cost was \$9 million. The Commission approved the project at its January 23, 2008 meeting. At the time of the approval, the Commission stated it would not approve the O&M request as a new building opening request because the funds were for “catch-up” maintenance funding.

The Commission is aware this O&M request of \$59,400 is for “catch-up” funding and has moved the request to the “catch-up” category. **The Commission does not recommend funding this request in the regular New Building Openings section.**

UNO Community Engagement Center

The Commission has not received any information or proposal regarding the Community Engagement Center.

The Commission cannot recommend funding for a project it has not reviewed or approved. **Therefore, the Commission does not recommend funding for the request of \$575,266 in 2012-13.**

Nebraska College of Technical Agriculture, Curtis

NCTA Education Building

This project was the construction of a 37,030 gsf education center. The proposed cost of the project is \$9,762,000; it would be funded with state funds and \$1 million in private donations.

NCTA is requesting \$99,529 in 2011-12 for O&M. The Commission approved the project and O&M request at its September 16, 2008 meeting.

The Commission recommends funding this biennial O&M request for \$99,529 in 2011-12.

Nebraska State Colleges

Wayne State College – South Sioux City College Center

This project constructed a 44,530 gsf facility in South Sioux City to serve as a permanent facility for Northeast Community College and Wayne State College to offer courses and programs to the geographic area. The \$14,619,087 project cost was funded from several sources.

The expenses and the O&M for the project are divided between Northeast Community College and Wayne State College (WSC) according to an interlocal agreement between the parties.

The current biennial request of \$150,182 combined the O&M costs and the programmatic costs into the new building openings category. New Building Openings category is for operations and maintenance of new buildings not for programmatic needs of providing classes and personnel to interact with students. Consequently the Commission divided the combined request into two requests – one for O&M and one in the New and Expanded request category for programmatic needs.

Wayne State College requested \$28,418 for 2011-12. The original request in the 2009-11 biennium was for \$141,260. The state provided \$112,842 for the 2009-11 biennium leaving a balance of \$28,418 unfunded.

The building is targeted to open in December, 2010. Wayne State College was fortunate the state provided a large share of the O&M funding long before the building was scheduled to open. Consequently if the state does not provide funding for the remaining \$28,418, Wayne State College should not be overly burdened.

The total O&M funds are needed for Wayne State College to support the required 50% of the O&M costs and the total O&M costs include the \$28,418 request. Therefore, **the Commission recommends funding of the \$28,418 for O&M of the South Sioux City College Center in 2011-12.**

Requested O&M Not Directly Related to Construction Projects

The University has requested additional funding beyond the level justified by space additions. The University is to designate this type of request as “catch-up” funds. Sometimes this catch-up situation occurs when, prior to renovation, a facility’s O&M is not funded by the institution at a level sufficient to properly maintain the facility after renovation. This year, UNO was the only institution that identified additional O&M as catch-up funding.

As stated in the beginning of this section, the Commission is not required to approve these types of requests as capital construction requests, but is required to make a recommendation in its Operating Budget Recommendations to the Governor and Legislature.

The Commission has little information with which to determine the appropriate level of funding needed to bring the total O&M expenditures for a specific facility to a level sufficient to maintain it. Expenditures for facility O&M are provided to the Commission on an institutional basis, not building by building. Based on this limited data the Commission makes the following recommendations.

UNO Utility Infrastructure – LB 605

UNO requested additional O&M funding for its Utility Infrastructure Renewal project. The Commission approved the project at its January, 2008 meeting, but did not approve the \$59,400 of O&M. The Commission indicated in its approval that “The proposal also includes a request for “catch-up” maintenance funding that is below the statutory limit requiring Commission approval. The Commission would only recommend funding for this request of “catch-up” maintenance funding if it is identified in a separate category than “new building openings” in the biennial operating budget request.” The Commission moved UNO’s request for “catch-up” funds from New Building Openings to this appropriate category. **The Commission recommends up to \$59,400 of funding for the catch-up request.**

Commission Recommendations on Additional O&M for New Building Openings

University Budget Request			Commission Recommendation for Funding		
Project	Requested		Project	Recommended	
	2011-2012	2012-2013		2011-2012	2012-2013
UNL Behlen Collaboratory Renovation	\$10,500	\$0	UNL Behlen Collaboratory Renovation	\$10,500	0
UNL Ken Morrison Life Sciences Addition	\$327,588	\$0	UNL Ken Morrison Life Sciences Addition	\$0	\$327,588
UNL Sheldon Haymarket	\$310,000	\$0	UNL Sheldon Haymarket	\$0	\$0
UNMC Poynter Hall Renovation	\$35,000	\$0	UNMC Poynter Hall Renovation	\$0	\$0
UNO Utility Infrastructure – LB 605	\$59,400	\$0	UNO Utility Infrastructure – LB 605	\$0	\$0
UNO Community Engagement Center	\$0	\$575,266	UNO Community Engagement Center	\$0	\$0
University Totals	\$724,600	\$575,266	Commission Totals	\$10,500	\$327,588

Nebraska College of Technical Agriculture, Curtis			Commission Recommendation for Funding		
Project	Requested Amount		Project	Recommended Funding	
	2011-2012	2012-2013		2011-2012	2012-2013
NCTA Education Center	\$99,529	\$0	NCTA Education Center	\$99,529	\$0
NCTA Totals	\$99,529	\$0	Commission Totals	\$99,529	\$0

State College Budget Request			Commission Recommendation for Funding		
Project	Requested		Project	Recommended	
	2011-2012	2012-2013		2011-2012	2012-2013
WSC-South Sioux City Center	\$28,418	\$0	WSC-South Sioux City Center	\$28,418	\$0
State College Totals	\$28,418	\$0	Commission Totals	\$28,418	\$0

Requested O&M Not Directly Related to Construction Projects

University Requests			Commission Recommendations		
Project	Requested		Project	Recommended	
	2011-2012	2012-2013		2011-2012	2012-2013
UNO Utility Infrastructure Renewal	\$59,400	\$0	UNO Utility Infrastructure Renewal	\$59,400	\$0
University Totals	\$59,400	\$0	Commission Totals	\$59,400	\$0

New and Expanded Requests

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

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

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

The five categories are as follows:

Strongly Recommend New General Funds

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

Recommend New General Funds

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

Recommend Some New General Funds

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

Recommend No New General Funds this Biennium

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

Recommend Funding From Other Sources of Revenue

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

No Recommendation due to Inadequate Information

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

The Commission's recommendations follow.

University of Nebraska Sector

The University of Nebraska's fall headcount enrollment has increased 6.9% over the past 10 years. UNK is the only campus to have decreased (2.9%) during this 10-year period. UNL experienced an increase of 7.6% and UNO increased 10.1%. The Medical Center showed an increase of about 5.2%. (See *2010 Nebraska Higher Education Progress Report* www.ccpe.state.ne.us)

The University's enrollments over the past five years have improved when compared to the prior five years. The University's headcount enrollment in fall 2009 was 8.7% higher than in fall 2004. This compares to a 0.3% increase in enrollment from 1998-2003. The latest figures released by the University of Nebraska indicate that enrollments for fall 2010 have increased for all campuses.

Interestingly, the Full-Time Equivalent (FTE) numbers present a slightly different picture. From 2004-05 through 2009-10 (most current verified data available), UNL's FTE count increased by 10.7%. UNO's FTE enrollment increased 7.3%, which could be the result of UNO attracting more full-time students. UNK's FTE enrollment decreased 4.0% during this five year time period.

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

Appropriation per FTE Student 2009-10				
Institution	2001-02	2004-05	2007-08	2009-10
UNL	\$9,929	\$9,939	\$11,113	\$11,004
UNO	\$4,848	\$4,538	\$5,034	\$5,016
UNK	\$5,490	\$5,165	\$6,098	\$6,373
UNMC	\$32,706	\$32,510	\$33,227	\$37,344

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

Administration (UNCA) has advised CCPE staff that funding allocations to their campuses do not take into account state appropriation per FTE. UNCA allocates the total state-aided less revolving budget (state appropriation and tuition) to each institution on an appropriate share basis.

This year, as in prior years, the Commission examined the relationship between state general funds appropriated to each public institution and the number of degrees awarded by the institution. The Commission considers this evaluation one among many possible measures of efficiency, but one that many states and educational research entities are now using extensively. (Appendix 5)

Appropriations per Degree Awarded		
Institution	2003-04	2008-09
UNL	\$42,999	\$51,613
UNO	\$21,290	\$22,556
UNK	\$27,947	\$29,719
UNMC	\$71,485	\$83,317

* For a comparison with peers, see Appendix 5.

The University's yearly increase in degree production has been modest in comparison to appropriations. In the past eight years, the University's number of degrees awarded increased about 11.2% or about 1.4% a year. Appropriations increased about 26% or about 3.2% per year during this same time period.

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

The following table provides campus expenditures of E&G (Educational and General dollars per FTE) for instruction. Some of the University campuses are spending more per FTE on instruction than in 2006-07 and some are spending less.

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

*For a comparison with peers, see Appendix 3.

A number of the University's requests have been addressed in the "Continuation Budget" section and the New Building Openings. The University's requested continuation funding for the biennium was \$21.7 million. The Commission modified the requests for a total modified recommendation of \$17.5 million. New building openings added another \$338,088, after Commission modifications.

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

Strongly Recommend New General Funds

University Request		CCPE Recommendation	
	2011-2020	2012-2013	
None	\$0	\$0	None
Total Request	\$0	\$0	

Recommend New General Funds

University Request			CCPE Recommendation	
	2011-2012	2012-2013		
Programs of Excellence	\$900,000	\$950,000	The Commission recommends \$900,000 of the requested funding	
Total Request	\$900,000	\$950,000	2011-2012	2012-2013
			\$0	\$900,000

Programs of Excellence

The University is requesting \$900,000 in 2011-12 and \$950,000 in 2012-13 for academic Programs of Excellence. According to the University, the new funds will be focused on priorities identified by the Board of Regents and on campus plans and initiatives that support premier programs and leverage research growth. Some examples of areas the University has invested in are water research at UNL, public health at UNMC, information assurance at UNO, and new faculty at UNK.

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

The University submitted an update regarding the current expenditures for the Programs of Excellence. Some examples of the University’s prior funding for Programs of Excellence since 2001 are:

UNL – Faculty position for Epigenetics and Comparative Genomics. (NSF Grant). New hires for the Center for Digital Research in the Humanities. This program is one or two of the best in the country. It will digitize the records of claims of the Homestead Act of 1862 resulting in improvement of research capabilities. Other digital projects include the works of Walt Whitman, the Willa Cather archive, and the journals of Louis and Clark.

UNO – Funded a premier program in Information Assurance that assures the safety of information critical in the operation of our information systems. The

program has been recognized by the National Security Agency and the Department of Homeland Security.

UNK – Faculty position in Department of Music. The person will also serve as Assistant Conductor of the Kearney Symphony Orchestra. Creation of an Undergraduate Child Welfare Training track in Social Work to help alleviate the shortage of child welfare professionals at a time when Nebraska has a growing number of child neglect and abuse cases.

UNMC – New hires needed to establish the new College of Public Health.

Additional examples of University funding for Programs of Excellence submitted by the University can be found in Appendix 8.

Outcome:

- Add value to a University of Nebraska degree and increase the contribution to the state.

Recommendation:

The Commission recommends state general funds of \$900,000 for Programs of Excellence in 2012-13.

Rationale for the Recommendation:

In 2001, the University began a process of prioritizing academic programs into “Programs of Excellence” and began allocating their operating funds in 2002-03 to those programs. The University has committed over \$18 million for enhancement of University programs in an effort to develop programs with a national reputation and other important benefits. It has been shown that nationally recognized programs result in increased outside funding and improvement of enrollment of high-caliber students in those recognized programs.

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

and nationally competitive for research funding and to meet the health and economic needs of the state.”

Two years ago, the University identified several areas where the allocation of Programs of Excellence funds produced additional research dollars and enhanced related programs. One such result was the award of \$15 million for plant genome research. This year in the biennial budget request the University identified two more investments in Programs of Excellence funds: UNL’s water initiative, that helped lay the groundwork for a \$50 million gift to establish the global water for food institute; and UNO’s strengthening of the Nebraska University consortium for information assurance, resulting in about \$18 million in external funding for research.

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

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

The state has not specifically funded any of the prior biennial requests for Programs of Excellence funding. Because the state does and will continue to benefit from the University’s prioritization of programs, it may be prudent for the state to invest some new state funds in Programs of Excellence. For 2011-12, it does not appear state revenue will increase significantly to fund expanded programs. However, the state’s economy is improving and may allow for some additional state support in 2012-13. Therefore, **the Commission recommends state general funds for Programs of Excellence of \$900,000 in 2012-13.**

Recommend Appropriation to Already Established Program

University Request			CCPE Recommendation
	2011-2012	2012-2013	
Need-based Aid	\$500,000	\$520,000	No funding recommended to separate program – however, strongly recommend additional funding to the state’s established financial aid program.
Total Request	\$500,000	\$520,000	

Need-based Aid

The University is requesting \$500,000 in 2011-12 and \$520,000 in 2012-13 to support need-based aid at the University. As stated by the University, it seeks additional aid to ensure aid keeps pace with increases in tuition and other costs of attendance.

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

Outcome:

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

Recommendation:

The Commission does not recommend that any state funding for additional need-based financial aid go directly into the University budget. The Coordinating Commission recommends that the state provide the additional funding to the Commission administered financial aid program that serves all Nebraska students. The Commission has made its own request for additional funding, but would fully support additions to the Nebraska Opportunity Grant (NOG) program that would net the University an additional \$1 million for its students. For the University to net \$1 million, the state would need to add about \$2.6 million to the Commission administered financial aid fund.

Rationale for the Recommendation:

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

The Legislature established and the state already supports a need-based financial aid program administered and audited by the Commission, and which serves all 13 public institutions in Nebraska, as well as the independent colleges and private career schools. Consequently, the Commission does not support splintering of need-based financial aid. Nebraska provides a very low level of need-based aid, ranking 38th in the country. The Commission cannot support funding several programs that are meant to accomplish the same purpose. The state's current need-based program, the Nebraska Opportunity Grant (NOG) Program, which is administered by the Commission, serves the truly needy students in the state as defined by state statutes.

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

Presuming sufficient eligible students would enroll, for the University to receive an additional \$1 million from the NOG financial aid program, the state would need to increase funding by a little over \$2.6 million, because the University receives 38.4% of all funds in the NOG program.

For 2008-09, there were approximately 29,281 Nebraska resident students that qualified for need-based Pell Grants. Due to the lack of state funding, only 48.2% (14,106 students) actually received state financial aid designated for needy students.

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

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

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

Nebraska College of Technical Agriculture (NCTA)

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

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

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

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

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

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

Retention Rates		
2005-06	2006-07	2007-08
76%	69%	79%

Graduation Rates			
2005-06	2006-07	2007-08	2008-09
50.8%	45.2%	53.7%	47.0%

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

This year, as in prior years, the Commission examined the relationship between general state funds appropriated to each public institution and the number of degrees awarded by the institution. NCTA's data in this regard is contained in the chart below. In 1995, the state appropriated \$20,382 per degree conferred by the institution. By 2008-09 (latest verified data), the appropriation per degree was at \$30,234 or above the 1995 level, but well below the 2005-06 appropriation per degree awarded.

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

In summary, enrollments continue to fluctuate. Students are returning, but many are not staying until graduation (retention and graduation rates continue to fluctuate). Significant fixed costs result in overall financial performance inefficiency on measures such as the appropriation per degree. The appropriation per degree has decreased from 2005-06 but is still relatively high, as are those for the other two-year institutions in western Nebraska (WNCC and MPCC.)

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

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

However, there are encouraging developments. NCTA has a very experienced and passionate dean of the college, Dean Weldon Sleight. The campus leadership at NCTA and closer ties between NCTA and the West Central Research and Extension Center in North Platte are providing new energy and promising opportunities for institutional growth and program enhancement. The state of Nebraska has provided funding for a new education center. In addition, a private donor has agreed to fund a 144-bed residence hall on campus. Further, a new Curtis Community Center has been built and is only a half a mile away from the campus. The city of Curtis has agreed to allow NCTA to use the Community Center for college activities.

Agriculture is of extraordinary importance to the state, and NCTA continues to make many useful and important contributions to the education and training of future practitioners.

Biennial Budget Request:

For the 2011-13 biennium, NCTA did not request any new or expanded funding. All the funding requests are for items considered continuation funding such as health insurance, utilities, DAS accounting fees, and workers' compensation.

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

State College Sector

In 2001-02, the state appropriation for the State College System was \$35,710,964. For 2010-11, the appropriation was \$45,369,972. The increase for this nine-year period was \$9,659,008 or 27.0%, which is approximately 2.96% a year. The prior five years showed an increase of 28.4%.

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

Headcount Enrollments		
Fall 1999	Fall 2009	Difference
8,033	8,890	10.6%

Total headcount enrollments for fall 2010 are preliminary and not verified, but the State Colleges report estimated 2010 headcount enrollment at 8,669, down almost 2.5% from fall, 2009. Actual FTE enrollments for 2001-02 were 6,526 and FTE enrollments for 2009-10 were 7,271, an increase of 11.4%. More students are attending full-time.

For 2007-08, Chadron State College's appropriation per FTE student was \$6,933, which is significantly above the mean of its peer group. Peru State College's appropriation per FTE student is \$4,795, a decrease per FTE of \$27 per student from the 2007-08 level. Peru's appropriation per FTE is about \$224 per FTE above its peers' average. Wayne State College's appropriation per FTE student in 2009-10 was \$6,141, or about \$1,348 per student above the peer average. (See CCPE, *Tuition , Fees and Financial Aid Report 2010*)

The following chart shows the State College campuses and their level of state appropriations per FTE.

Appropriations per FTE Student			
Institution	2004-05	2007-08	2009-10
Chadron State College	\$5,579	\$6,934	\$6,933
Peru State College	\$5,070	\$4,768	\$4,795
Wayne State College	\$4,779	\$5,903	\$6,141

It should be noted that both WSC's and CSC's appropriation 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. Chadron State College’s appropriation per degree awarded is near the top of its peer group.

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

While Peru State decreased in the dollars per degree awarded, Chadron and Wayne State increased in the cost to produce a degree in 2008-09. Some of this change could be a result of state funding increasing from 2002-03 to 2008-09 by 17.6% while degrees awarded increased by 16.0%.

The average increase in degrees awarded per year is about 2.9%. This is not sufficient to aggressively move Nebraska’s economy ahead and help it be competitive in the future. Encouraging former students who have college credit, but have not completed a degree to return to complete their degrees may be a viable way to increase degrees awarded.

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

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

Peru and Wayne State have increased spending on instruction per FTE student.

The State Colleges requested items mainly related to their core operating costs. The only item requested outside the continuation requests is an item the State Colleges placed in New Building Openings that actually was a programmatic request; the Commission moved that item to New and Expanded. The Commission moved the requested funding for the programmatic costs of the South Sioux City Center to New and Expanded Requests because the New Building Openings category is only for O&M costs related to the opening of new buildings.

Strongly Recommend New General Funds

State College Request			CCPE Recommendation
	2011-2012	2012-2013	
None			None
Total Request	\$0	\$0	

Recommend New General Funds

State College Request				CCPE Recommendation	
		2011-2012	2012-2013		
WSC	WSC College Center at South Sioux City	\$121,764	\$0	The Commission recommends funding of the request.	
Total Request		\$121,764	\$0	2011-2012	2012-2013
				\$121,764	\$0

The Commission moved this request from new building openings to new and expanded because it is a programmatic request and not a request for O&M for a new building.

Wayne State College (WSC) is requesting \$121,764 in 2011-12 for one half of the remaining programmatic costs to open and operate the new joint college center at South Sioux City. WSC and Northeast Community College (NECC) are partners in constructing and operating the new center.

The state provided funding of \$137,158 in the 2009-11 biennium to cover some of the programmatic costs required to open a new center, such as: enrollment recruitment, coordination and planning efforts between WSC and NECC, financial aid planning, registrar and admissions staff, and other costs associated with a joint center effort.

The request is for the balance of Wayne State College's share of the funding needed to operate the center.

Outcome:

- Successful operation of the center that will be measured by a variety of enrollment measures as well as progress toward meeting the higher education needs of the far northeast corner of Nebraska.

Recommendations:

The Commission recommends funding the remaining \$121,764 for Wayne State Colleges' share of operating the South Sioux City College Center.

Rationale for the Recommendation:

The South Sioux College Center is an important outreach effort by Wayne State College and Northeast Community College. The intent of the center is to provide educational opportunities for currently underserved populations in and around South Sioux City. The partners hope this center will serve as a model of partnership between Northeast Community College, Wayne State College, and the City of South Sioux City.

An interlocal agreement laid out the responsibilities of each partner and the operational funding requirements. Wayne State College is responsible for 50% of the operational costs.

The initial programmatic costs to open the center were \$258,922. The state provided dollars in the 2009-11 biennium to assist Wayne State College with its needs in preparing to opening the center. Of the needed \$258,922 the state provided \$137,158. That left Wayne State College with a balance of \$121,764 for programmatic needs such as personnel for admissions and financial aid.

According to minutes of Northeast Community College, the South Sioux City College Center will not be open until at least December 1, 2010 due to weather-related delays. Although it may seem strange to provide programmatic funding prior to the opening of a new building, Wayne State College indicated last budget cycle that they needed to hire a director to assist with construction development, begin recruiting, and coordinate the planning efforts of Wayne State College and Northeast Community College. The state found Wayne State College's rationale compelling and provided over half of the expressed need.

The South Sioux City College Center is projected to be open sometime in December, 2010. The remaining programmatic funds, if provided by the state, would begin July 1, 2011. It appears Wayne State College has received sufficient funds to assist with opening the new building in December and will most likely need the remaining \$121,764 at the beginning of the 2011-12 academic year.

The Commission recommends funding the remaining \$121,764 of programmatic costs for Wayne State College's share of operating the South Sioux City College Center in 2011-12.

Community College Sector

The Community College sector budget request is usually a consolidated request for additional funds submitted by the Nebraska Community College Association. Unlike the university and the state colleges, state appropriations for the community colleges are usually distributed through a formula. As will be discussed later, this year neither NCCA nor the colleges submitted a budget request and supporting information to the Commission.

The 2007 passage of LB 342 and the 2008 passage of LB 973 created a new formula for the allocation of state funds to the Community Colleges. Therefore, to produce a more concise request, the Community Colleges have submitted to DAS/Budget Division a single system budget related to the formula allocation of state aid to the Community Colleges.

The Community Colleges' fall headcount enrollment has increased 31.3% over the past 10 years. However, most of the increase occurred in the last eight years of this 10-year period. Fall enrollment after 2006 has increased over 14.2%.

Fall Headcount Enrollment				
Institution	1999	2004	2007	2009
Central Community College	7,095	6,524	6,531	7,320
Metropolitan Community College	11,658	12,961	14,804	17,003
Mid-Plains Community College	2,548	2,957	2,715	2,765
Northeast Community College	4,671	5,053	5,149	5,205
Southeast Community College	7,351	10,079	9,603	11,556
Western Nebraska Community College	1,836	2,659	2,233	2,304
Totals	35,159	40,233	41,035	46,153

FTE enrollment at the Community Colleges increased significantly in 2009-10, but at a slower rate in prior years. From 2004-05 to 2009-10, FTE enrollment increased 2.4% with the majority of the increase (19.5%) occurring from 2007-08 to 2009-10.

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

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

Total Fall Headcount Enrollment			
Institution	Fall 2004	Fall 2009	% Change
University of Nebraska	45,122	49,032	8.7%
State Colleges	7,650	8,890	16.2%
Community Colleges	40,233	46,153	14.7%

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

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

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

Appropriation & Local Tax Funds per Degree Awarded				
Institution	2003-04		2008-09	
	State Funds per Degree	State & Local Tax Funds per Degree	State Funds per Degree	State & Local Tax Funds per Degree
Central Community College	\$8,430	\$19,480	\$6,910	\$16,171
Metropolitan Community College	\$19,386	\$42,817	\$18,435	\$44,764
Mid-Plains Community College	\$16,196	\$29,100	\$25,505	\$44,518
Northeast Community College	\$11,517	\$22,483	\$15,236	\$27,600
Southeast Community College	\$9,197	\$18,695	\$11,933	\$26,317
Western Nebraska Community College	\$26,450	\$41,184	\$55,162	\$75,798

(See Appendix 5 for detail.)

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

Western Nebraska Community College has the lowest retention rate (49%) of all public postsecondary institutions in Nebraska. In 2008-2009 it also awarded fewer degrees, certificates and diplomas (229) than any other Nebraska postsecondary institution, except for NCTA (86), a much smaller institution. Metropolitan Community College has the lowest graduation rate of all public postsecondary institutions in Nebraska (13.7%). The unpublished graduation data for 2008-09 indicates Metropolitan Community College has dropped even lower, to a rate of 12.4%. Its graduation rate is lower than all public and independent institutions in Nebraska. These factors weigh heavily in the cost per degree awarded calculations. Several national organizations are correctly drawing attention to the need to increase certificate and degree attainment rates in community colleges.

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

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

The Community Colleges continue to experience enrollment increases both as headcount and as FTE. Of particular interest is the continued enrollment growth in students under the age of 20 (26.1% to 32.1%) and the significant 10-year enrollment decrease of students 25 or older (47.7% down to 38.7% of enrollment).

Academic Transfer Enrollments

The enrollment growth in students age 20 and under also has contributed to the number of student credit hours generated in academic transfer courses. In 1993-94 (Commission authorized expansion of academic transfer courses), about 12.6% of the FTE generated at Community Colleges was in academic transfer. By 2009-10, the FTE in academic transfer was 23.0%. (See Appendix 6)

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

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

Background

The Community Colleges' state portion of funding was provided through two formulas until fiscal year 2007-08. State funding is now provided by a single formula that incorporates many of the features of the prior two formulas. (See Appendix 10) However, the current formula expires at the end of the 2010-11 fiscal year. On October 7, 2010, news media reported that the colleges had reached tentative agreement on a funding allocation to recommend for adoption by the Legislature in its upcoming session. Each of the six boards of trustees for the community colleges will consider the agreement over the next two months.

Funding for 2010-11 (current fiscal year) did not utilize the formula for distribution of state funds. The Legislature instead specified the amount each institution would receive for 2010-11, regardless of FTE growth and prior equalization measures. The current formula sunsets at the end of the current biennium (June 30, 2011). There is now no formula or established method to distribute state funds to the Community Colleges for the next biennium (2011-13). The 2011 Legislature will need to pass legislation prior to the beginning of the next funding year that begins July 1, 2011 to identify the method of distribution of state funds to the community colleges.

The Commission believes it is important that the Legislature be actively and intimately involved in determining an aid distribution formula for the Community Colleges. The colleges have their own interests and local concerns, whereas the Legislature can more impartially develop methods of distribution of state funds that best serve the state and its residents.

In April 2010, the Education Committee of the Legislature expressed its belief that a supportable funding formula for the community colleges should contain three essential elements. The first is equalization framework that acknowledges the variability of local resources and provides "equity in services statewide, creates greater uniformity in property tax rates, and makes efficient use of the state's limited resources." Secondly, the committee stated, a viable formula must recognize and account for differences between college areas, including their individual needs and financial resources. And finally, a viable formula must be financially sustainable by the state. The Commission fully supports those points.

Recommend New General Funds

Community College Request			CCPE Recommendation	
	2011-2012	2012-2013	2011-2012	2012-2013
Community College System	\$3,470,321	\$3,609,134	\$1,709,376	\$1,709,376
Total Request	\$3,470,321	\$3,609,134		

Formula Funding

The Community Colleges are requesting a 4% increase to current state aid (\$86.6 million). The amounts requested are \$3,470,321 for 2011-12 and \$3,609,134 for 2012-13.

The Community Colleges propose to use the additional funding to cover a number of increased expenses. One of those needs is salary increases of about 4.0%. Many of the colleges have two- or three-year-long agreements so they already know the increased salary expense. Additional funding will also be used for increased energy costs, health insurance and other inflationary increases.

Further, the Community Colleges state they will use new state funding on developmental/foundations education, which has increased in recent years, and on equipment and materials for the technical programs. Some additional funding will be used to continue the college outreach to other sectors, especially K-12 and businesses and industry.

Outcome:

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

Recommendation:

The Commission recommends \$1,709,376 new state dollars for the Community Colleges for each year of the 2011-13 biennium.

Rationale for the Recommendation:

The Community Colleges did not submit their budget request to the Commission as required by Statute. 85-1416(2)(b):

On September 15 of each biennial budget request year, the boards of governors of the Community Colleges or their designated representative shall submit to the Commission outlines of their proposed state aid requests pursuant to the Community College Foundation and Equalization Aid Act.

The Commission did secure a copy of the biennium budget request document submitted to the Department of Administrative Services (DAS)/Budget Division. However, the DAS document does not contain the information the Commission requires of all public postsecondary institutions and is outlined in its Operating Budget Request Procedures document. The Commission requests information on Planning Issues and Critical Needs, Areas of Emphasis for the next biennium, Budget Outline, and Budget Priorities. The requests for new funds are to include a statement of the need including qualitative and quantitative measures, clearly articulated goals, and proposed outcomes by which success can be evaluated. Little of the Commission requested data is part of DAS Budget Request forms. Consequently, the Commission is limited in its ability to determine the actual need for increased funding and what the institutions propose to accomplish in the 2011-13 biennium.

The Community Colleges are requesting a 4% increase in state funding for the biennium (current funding is \$86,758,025). The additional amounts requested are \$3,470,321 for 2011-12 and \$3,609,134 for 2012-13. Those amounts would increase state appropriations by 4% in 2011-2012 and 4.16% in 2012-2013.

The Community Colleges have stated they will be using the additional funding to cover salary increases already set by negotiated agreements, increases in health care costs, increases in energy costs, increases in foundations education, and equipment for technical programs. One of the areas where the Community Colleges will utilize additional funding is in developmental/foundations education work that brings students lacking knowledge and skills up to levels of performance necessary for college-level work.

The Community Colleges state that much of the foundations/developmental work must be done on an almost one-on-one basis, resulting in high costs to offer the program. This statement does not comport with known facts. While the total costs for remedial/foundations instruction may well be increasing, information submitted by the Community Colleges for the Commission's 2009 LB 340

Community College Study demonstrated that on a per-unit basis, foundations education is one of the least costly programs offered by the Community Colleges

The Community Colleges state that increased funding is also needed because of the significant increase in enrollment, both headcount and FTEs. The Community Colleges have had increased enrollment the past few years. Since 2007-08, the Community Colleges have had a 12.4% increase in headcount enrollment, highest percentage increase of all higher education sectors, and a 19.5% increase in full-time equivalent (FTE) students, also the highest percentage increase of all higher education sectors.

It is encouraging that the Community Colleges are attracting increasing numbers of new students, particularly students 19 and younger. However, a key issue is that the Community Colleges are not graduating students at a rate even close to the other sectors of higher education. While other public sector graduation rates have increased over the years, the Community Colleges' graduation rates have decreased--from an already low level. In 2002-03, the Community Colleges graduated 37.8% of their students. By 2007-08, the Community Colleges graduated 32.6% of their students.

The Community Colleges' statement on the graduation rate and degrees awarded is that many of their students enroll for short periods of time, with no intention of earning a degree, diploma, or certificate. While this statement may be true for some of the Community College students, the Commission believes the current and future economy and workforce needs of Nebraska demand that more students earn some type of postsecondary credential. It should be the responsibility of the Community Colleges to more effectively encourage students to earn a degree, diploma, or certificate.

A recent study by the Georgetown University Center on Education and the Workforce showed that from 2008 to 2018, Nebraska will create 321,000 job vacancies both from new jobs and from job openings due to retirement. (Appendix 9)

- 207,000 of those job vacancies will be for those with postsecondary credentials
- In 2018, 66% of all jobs in Nebraska will require some postsecondary training and credentials.

The state is providing almost \$87 million/year to support higher education at the Community Colleges. The states return-on-investment with regard to an educated workforce (number of students leaving the Community Colleges with a degree, diploma or certificate) is less than should be expected and in the future will hamper the state's economic growth.

One of the Community Colleges, Central Community College, looked at the low degree production issue seriously and began contacting former students who lacked a few credits to complete a degree, diploma, or certificate. Central's efforts resulted in increasing their number of degrees awarded by 46.5% in five years.

The Commission believes part of the issue with Community Colleges and their contributions to the creation of an educated workforce is lack of greater cooperation and coordination among themselves, additional oversight in their utilization of \$86.8 million in state funds, and the development of explicit statewide performance goals.

The Commission identified many of these issues and problems in its LB 340 Study requested by the Legislature in 2009. Nebraska's approach to state coordination and oversight of the Community Colleges is shared by no other state. The Commission made the following statement in its LB 340 report:

"The Commission supports local governance of the community colleges. But the Commission finds that the state and its citizens would benefit from more effective statewide coordination of certain of the colleges' activities. Achieving those goals appears to be a reasonable expectation and benefit, given the state's provision of significant amounts of state aid to the colleges (\$86.8 million in FY 2010-2011). Issues that would benefit from greater coordination include: legislatively-intended allocation of state aid among the six community colleges; effective remedial and foundations education by the community colleges; and the creation, monitoring, and reporting of appropriate measurements of community college performance and student success."

The Commission is concerned about the lack of a formula for 2011-13 to distribute state funds to the community colleges. Allocating a given percentage of funding to each college on an extended basis, without a basis in rational policy, is not appropriate; that approach is not shared by the 40 other states that use formulas to distribute funding to their Community Colleges. The Commission is also concerned about the minimal oversight of the state in monitoring the utilization of the \$86.8 million already provided, in order to determine positive outcomes for the state and its educated workforce. And finally, the Commission must make note of the irresponsible failure of the Community Colleges and their organization – the Nebraska Association of Community Colleges – to submit statutorily required documents detailing their budget requests. The Commission also found unpersuasive the minimal supporting information we could obtain through other sources.

The Commission believes the Community Colleges can have a much greater positive impact on the development of Nebraska's workforce and the well-being of its citizens. That point was addressed in detail in the Commission's 2009 LB 340 report, available online at <http://www.ccpe.state.ne.us/PublicDoc/CCPE/>

For many students, Nebraska's Community Colleges are the principal means of access to higher education. The state needs the colleges to be much more effective in encouraging students to enroll and complete a degree, diploma, or certificate. Increasing degrees awarded will not only benefit the state's workforce and economy, but also the student. Few living wage jobs are being created for people lacking some form of degree or certificate.

Despite the serious concerns mentioned above, the Commission believes that its responsibilities to respond to the needs of the additional students now attending the community colleges justify a recommendation for some increased level of funding. Because NCCA and the colleges failed to compile with statutes, the Commission was unable to evaluate the validity of the requested increase in funding. Therefore, the Commission has had to develop its own method of determining a recommendation using generally available data.

Consequently, the Commission has used the sector's average FTE enrollment increases, and the current average state appropriations per FTE for the community colleges, and calculated a recommended increase of \$1,709,376 for 2011-2012 and \$1,709,376 for 2012-2013.

Appendices

Appendix 1 – State Funding of Higher Education

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

Appendix 2 – College Continuation Rate

Appendix 3 – Expenditures by Category and FTE

- 3a 2008-09 by Category per FTE
- 3b 2008-09 by FTE

Appendix 4 – Federally Financed R&D Expenditures 2005-06, University of Nebraska

Appendix 5 – State Appropriated Dollars per Degree Conferred

Appendix 6 – Community College Academic Transfer Enrollments

Appendix 7 – Facility Maintenance Expenditures

Appendix 8 – University of Nebraska – Examples of Program of Excellence

Appendix 9 – Projecting Jobs and Education Requirements through 2018

Appendix 10 – Community College Funding Formula

Appendix 11 – Funding Sources for Community Colleges

State Funding of Higher Education

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

The table titled, "Percent Changes in State Fiscal Support" (1b), shows that Nebraska had a -1.6% one-year change in state funding (2008-09 to 2009-10). The one-year change shows that, ten states had an increase in total higher education funding while the remaining 40 states experience decreased state funding. The average one-year change for all 50 states was -3.4%. Nebraska's 1.6% funding decrease ranks Nebraska 21st out of the 50 states in percentage change.

The two-year change in funding shows Nebraska at -0.8%, placing it 16th among the states. The 5-year change of 23.7% places Nebraska 14th in the country, compared to the 2008 5-year ranking of 34th.

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

Year	Appropriation per Capita Rank	Appropriation per \$1,000 of Personal Income Rank
FY 1996	8	11
FY 2002	5	6
FY 2004	7	13
FY 2006	7	13
FY 2008	10	13
FY 2010	7	10

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

Interesting this review period is the inclusion of federal stimulus funding provided by some state to higher education. Appendix 1c shows two state providing stimulus funding in 2008-09 and 12 states providing federal stimulus money to higher education in 2009-10.

Grapevine Table 3
State Fiscal Support for Higher Education, by Region, FY05, FY08, FY09, and FY10

Region	State Support (\$)										One-, Two-, and Five Year Percent Changes in State Support				
	FY05		FY08		FY09		FY10 ^a		State Monies Only		With Federal Stimulus and Government Service Funds Included				
	State Monies ^b	Federal Stabilization funds ^c	State Monies ^b	Federal Stabilization funds ^c	State Monies ^b	Federal Stabilization funds ^c	State Monies ^b	Federal Stabilization funds ^c	Federal Government Services Funds ^d	1-Year % Change FY09-FY10	2-Year % Change FY09-FY10	5-Year % Change FY05-FY10	1-Year % Change FY09-FY10	2-Year % Change FY09-FY10	5-Year % Change FY05-FY10
New England	787,966,647	0	1,034,480,989	0	1,045,313,922	0	1,001,930,508	0	19,262,063	-1.3%	-0.2%	31.0%	0.6%	1.6%	33.4%
Connecticut	240,691,333	13,123,287	275,867,961	0	267,990,820	0	263,679,427	8,162,593	0	-1.6%	-4.4%	9.6%	-0.3%	-1.5%	12.9%
Maine	1,131,092,793	25,997,534	1,335,981,676	0	1,032,129,048	0	842,009,308	227,730,463	0	-18.4%	-37.0%	-25.6%	1.1%	-19.9%	-5.4%
Massachusetts	115,367,000	0	133,093,000	0	138,531,000	0	137,770,000	4,087,000	0	-0.5%	3.5%	19.4%	2.4%	6.6%	23.0%
New Hampshire	188,033,394	0	191,329,662	0	165,149,649	0	162,721,156	16,106,895	0	-1.5%	-15.0%	-13.5%	8.3%	-6.5%	-4.9%
Rhode Island	78,008,810	0	87,189,463	0	87,189,463	0	91,223,426	0	0	4.6%	0.5%	16.9%	4.6%	0.5%	16.9%
Vermont	203,478,000	0	243,130,000	0	243,840,165	0	226,645,560	15,973,000	0	-7.1%	-6.8%	11.4%	-0.5%	-0.3%	19.2%
Mideast	1,185,321,898	0	1,555,048,366	0	1,651,765,103	0	1,668,917,365	3,969,128	0	1.0%	7.3%	40.8%	1.3%	7.6%	41.1%
Delaware	1,890,323,000	0	2,044,508,000	0	1,984,924,000	0	2,009,930,000	70,805,876	2,864,124	1.3%	-1.7%	5.3%	5.0%	1.9%	10.2%
Maryland	3,641,640,500	0	4,748,469,680	0	4,875,336,234	0	4,878,684,434	45,954,666	118,098,991	0.1%	2.7%	34.0%	3.4%	6.2%	38.5%
New Jersey	2,015,637,000	0	2,193,274,000	0	2,165,882,000	0	2,038,948,000	96,403,000	0	-5.9%	-7.0%	1.2%	-4.3%	-2.6%	5.9%
New York ^e	2,685,920,700	0	2,946,632,100	0	2,997,136,995	0	3,039,940,000	40,426,300	53,510,100	1.4%	3.1%	13.2%	4.6%	6.3%	16.7%
Pennsylvania	1,417,478,965	44,260,192	1,528,484,000	0	1,575,568,000	0	1,564,352,025	75,491,326	0	-0.7%	2.3%	10.4%	1.2%	7.3%	15.7%
Great Lakes	1,947,744,800	2,033,709,000	2,051,065,300	0	1,837,465,800	0	1,837,465,800	68,238,000	0	-10.4%	-9.6%	-5.7%	-7.1%	-6.3%	-2.2%
Illinois	2,102,153,594	0	2,288,294,736	0	2,474,062,613	0	1,968,410,935	309,874,026	0	-20.4%	-14.0%	-6.4%	-7.9%	-0.4%	8.4%
Indiana	1,121,729,480	0	1,228,373,932	0	1,278,923,950	0	1,191,512,368	0	0	-6.7%	-3.0%	6.2%	-6.7%	-3.0%	6.2%
Michigan	743,121,766	873,709,364	873,709,364	0	914,197,000	0	721,515,000	103,880,000	2,500,000	-21.1%	-17.4%	-2.9%	-9.5%	-5.3%	11.3%
Minnesota	727,534,311	823,697,884	823,697,884	0	806,010,141	0	753,700,801	40,000,000	0	-6.5%	-8.7%	3.6%	-2.7%	-3.9%	9.1%
Missouri	1,273,328,000	1,574,499,000	1,574,499,000	0	1,542,056,000	30,546,000	1,427,469,000	137,942,000	601,000	-7.4%	-9.3%	12.1%	-0.5%	-0.6%	22.9%
Missouri	925,045,604	1,021,705,137	1,021,705,137	0	1,108,021,377	0	1,036,350,818	106,212,100	33,572,812	-6.5%	1.4%	12.0%	6.1%	15.1%	27.1%
Nebraska	519,741,659	657,011,774	657,011,774	0	651,703,765	0	622,962,181	0	0	-4.4%	-5.2%	19.9%	-4.4%	-5.2%	19.9%
North Dakota	201,545,000	253,901,000	253,901,000	0	253,901,000	0	300,891,000	0	0	18.5%	19.5%	49.3%	18.5%	18.5%	49.3%
North Dakota	162,783,467	196,133,172	196,133,172	0	152,130,082	10,262,056	151,646,853	11,474,935	0	-0.3%	-22.7%	-6.8%	0.4%	-16.8%	0.2%
Southwest	1,214,819,772	1,961,808,342	1,961,808,342	0	1,581,762,667	0	1,449,111,433	118,743,545	0	-8.4%	-26.1%	19.3%	-0.9%	-20.1%	29.1%
Alabama	655,270,999	873,882,230	873,882,230	0	887,321,221	0	905,301,021	13,641,365	0	2.0%	2.9%	36.2%	3.6%	4.4%	40.2%
Arkansas	3,581,416,362	4,448,930,438	4,448,930,438	0	4,112,453,565	0	3,713,526,768	217,868,090	34,586,325	-9.7%	-16.5%	3.7%	-3.6%	-10.9%	10.7%
Florida	2,466,928,208	2,953,507,623	2,953,507,623	0	3,144,002,293	19,304,452	2,977,189,312	108,024,195	0	-5.3%	-8.8%	11.8%	0.3%	-3.5%	25.1%
Georgia	1,076,740,400	1,320,540,000	1,320,540,000	0	1,270,507,000	0	1,203,766,000	70,000,000	0	-5.3%	-8.8%	11.8%	0.3%	-3.5%	18.3%
Kentucky	1,287,848,788	1,707,660,337	1,707,660,337	0	1,706,364,806	0	1,410,621,995	189,700,000	0	-17.3%	-17.4%	9.5%	-6.2%	-6.3%	24.3%
Louisiana	761,417,563	1,045,937,317	1,045,937,317	0	978,760,459	0	1,006,477,155	0	0	2.8%	-3.8%	32.2%	2.8%	-3.8%	32.2%
Mississippi	2,780,767,364	3,637,233,489	3,637,233,489	0	3,658,785,872	126,962,971	3,847,511,480	137,815,944	0	5.2%	0.3%	38.4%	5.3%	3.9%	43.3%
North Carolina	976,616,957	1,211,066,342	1,211,066,342	0	980,754,273	0	924,156,917	99,922,339	3,364,440	-5.8%	-23.7%	-5.4%	4.8%	-15.2%	5.2%
South Carolina	1,301,578,400	1,568,766,500	1,568,766,500	0	1,560,274,800	83,934,800	1,474,163,400	165,092,900	0	-5.5%	-7.8%	13.3%	-10.4%	-6.7%	25.9%
Tennessee	1,480,522,000	1,885,553,314	1,885,553,314	0	1,889,464,085	0	1,575,576,980	126,744,967	0	-17.1%	-16.4%	6.4%	-10.4%	-6.7%	15.0%
Virginia ^f	426,408,695	562,253,000	562,253,000	0	520,693,910	0	503,069,382	9,863,806	4,883,915	-3.4%	-10.5%	18.0%	-0.5%	-7.9%	21.4%
West Virginia															

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Grapevine Table 3
State Fiscal Support for Higher Education, by Region, FY05, FY08, FY09, and FY10 (Continued)

Region	State Support (\$)						One-, Two-, and Five Year Percent Changes in State Support							
	FY05		FY08		FY09		FY10*		State Monies Only			With Federal Stimulus and Government Service Funds Included		
	State Monies ^b	Federal Government Services Funds ^d	State Monies ^b	Federal Government Services Funds ^d	State Monies ^b	Federal Government Services Funds ^d	State Monies ^b	Federal Government Services Funds ^d	1-Year % Change FY09- FY10	2-Year % Change FY08- FY10	5-Year % Change FY05- FY10	1-Year % Change FY10	2-Year % Change FY10	5-Year % Change FY10
Southwest	987,367,600	0	1,154,957,900	182,808,000	0	1,103,840,000	84,192,000	0	-4.4%	-16.1%	11.8%	-11.2%	-9.7%	20.3%
Arizona	762,379,374	0	994,039,650	0	0	877,411,145	15,938,400	0	-11.7%	-17.4%	15.1%	-10.2%	-15.6%	17.1%
New Mexico	1,058,394,058	0	1,078,158,766	0	0	1,017,923,481	68,792,477	0	-5.6%	-7.4%	29.3%	0.8%	-1.1%	38.1%
Oklahoma	787,076,396	0	5,104,326,402	0	0	6,542,926,661	0	326,907,500	7.2%	3.1%	28.0%	12.5%	9.3%	34.4%
Texas	5,110,262,835	0	6,343,689,747	0	0	6,542,926,661	0	0	0	0	0	0	0	0
Rocky Mountain	597,921,311	747,481,054	682,248,254	150,676,055	288,000	679,624,934	150,676,055	0	-0.4%	-9.1%	13.7%	-0.3%	11.1%	38.9%
Colorado	350,952,700	410,565,600	416,493,100	0	0	388,144,700	17,683,900	0	-6.6%	-5.2%	10.9%	-2.3%	-0.9%	15.9%
Idaho	152,582,000	196,547,880	207,471,410	0	0	179,045,306	29,762,223	8,220,637	-13.7%	-8.9%	17.3%	4.6%	10.4%	42.2%
Montana	646,914,100	812,337,500	749,737,500	28,800,000	0	687,315,900	58,466,800	0	-8.3%	-15.4%	6.2%	-4.2%	-8.2%	15.3%
Utah	217,638,250	290,504,588	327,917,291	0	0	305,457,760	8,400,000	0	-6.8%	5.1%	40.4%	-4.3%	9.0%	44.2%
Wyoming	235,022,000	299,228,000	320,079,200	0	0	332,535,400	0	0	3.9%	11.1%	41.5%	3.9%	11.1%	41.5%
Far West	9,057,072,000	11,814,421,000	10,433,297,200	1,489,000,000	0	10,792,625,750	313,000,000	0	3.4%	-8.6%	19.0%	-6.8%	-6.0%	22.5%
Alaska	554,292,000	612,780,000	612,780,000	0	0	575,366,000	32,000,000	0	-6.1%	3.9%	40.4%	-0.9%	9.6%	48.2%
California	502,023,893	620,032,581	623,227,268	0	0	501,051,371	92,385,311	0	-19.6%	-19.2%	-0.2%	-4.8%	-4.3%	18.2%
Hawaii	585,749,933	725,761,919	663,145,428	55,636,352	0	662,800,919	30,000,000	0	-0.1%	-3.7%	13.1%	-3.6%	-4.6%	18.2%
Nevada	1,411,664,000	1,767,760,000	1,809,447,000	0	0	1,576,199,000	81,421,000	0	-12.9%	-10.6%	11.7%	-8.4%	-6.2%	17.4%
Oregon	2,541,159,977	3,061,554,932	2,736,293,922	39,120,921	0	2,529,333,825	256,086,941	19,262,063	-7.6%	-17.4%	-0.5%	1.1%	-8.4%	10.4%
Washington	8,936,400,998	10,784,430,046	10,921,747,502	64,652,000	0	10,823,125,358	233,005,670	120,963,115	-0.9%	0.4%	21.1%	1.7%	3.6%	25.1%
Region Totals	9,275,026,756	10,027,503,768	10,374,756,678	44,260,192	0	9,601,681,128	494,029,652	53,510,100	-7.5%	-4.2%	3.5%	-2.6%	1.2%	9.4%
New England	4,553,099,907	5,402,657,331	5,428,019,365	19,861,355	30,546,000	5,014,535,263	398,409,035	36,673,812	-7.6%	-7.2%	10.1%	-0.5%	0.9%	19.7%
Midwest	18,010,335,507	23,413,147,932	22,301,144,911	226,602,223	0	20,980,511,263	1,257,417,091	42,834,680	-5.9%	-10.3%	16.5%	-1.1%	-4.6%	23.8%
Great Lakes	7,847,086,205	9,816,351,384	9,331,482,718	182,808,000	0	9,542,101,297	168,522,977	326,907,500	2.3%	-2.9%	24.8%	5.5%	2.3%	31.3%
Plains	1,966,008,361	2,457,466,622	2,393,867,555	179,475,055	288,000	2,240,588,600	264,888,978	8,220,637	-6.0%	-8.6%	14.0%	-1.9%	2.3%	27.9%
Southwest	12,211,258,816	15,781,495,500	14,461,976,097	1,544,636,352	0	14,440,378,440	548,810,311	0	-0.1%	-8.5%	18.3%	-6.4%	-5.0%	22.7%
Rocky Mountain	65,140,375,830	80,744,607,515	77,939,288,748	2,303,416,998	30,834,000	75,192,255,565	3,621,270,555	608,371,907	-3.5%	-6.9%	15.4%	-1.1%	-1.7%	21.9%
Far West														
Total														

*FY2010 figures represent initial allocations and estimates as of December 15, 2009 and are subject to change. †State monies include state tax appropriations and other state funds allocated to higher education. ‡Includes education stabilization funds used to restore the level of state support for public higher education. †Excludes government services funds used for modernization, renovation, or repair. ‡NY data include only state support for CUNY, SUNY, and state student financial aid. NY data on file in earlier Grapevine reports for FY05, FY08, and FY09 include monies for additional items and may not be consistent with the data reported here. †The Virginia data for FY10 are based on the budget approved by the 2009 General Assembly and are subject to change.

Grapevine Table 2
 One-Year (FY09-FY10), Two-Year (FY08-FY10), and Five-Year (FY05-FY10) Percent Changes in State Fiscal Support for Higher Education, by
 Source of Fiscal Support

STATES	% Change in State Tax Appropriations Only			% Change in State Fiscal Support Calculated as the Sum of State Tax Appropriations and Other State Monies Devoted to Higher Education			% Change in State Fiscal Support Calculated as the Sum of State Tax Appropriations, Other State Monies Devoted to Higher Education, and (in the Case of FY09 and FY10) Federal Stimulus Monies and Government Service Funds ^a		
	1-Year % Change, FY09-FY10	2-Year % Change, FY08-FY10	5-Year % Change, FY05-FY10	1-Year % Change, FY09-FY10	2-Year % Change, FY08-FY10	5-Year % Change, FY05-FY10	1-Year % Change, FY09-FY10	2-Year % Change, FY08-FY10	5-Year % Change, FY05-FY10
Alabama	-8.4%	-26.1%	19.3%	-8.4%	-26.1%	19.3%	-0.9%	-20.1%	29.1%
Alaska	3.4%	12.4%	40.8%	3.9%	11.1%	41.5%	3.9%	11.1%	41.5%
Arizona	-3.7%	-15.6%	12.5%	-4.4%	-16.1%	11.8%	-11.2%	-9.7%	20.3%
Arkansas	2.2%	2.6%	38.4%	2.0%	2.9%	38.2%	3.6%	4.4%	40.2%
California	3.6%	-8.7%	19.1%	3.4%	-8.6%	19.0%	-6.8%	-6.0%	22.5%
Colorado	-0.3%	-10.4%	10.6%	-0.4%	-9.1%	13.7%	-0.3%	11.1%	38.9%
Connecticut	-1.3%	-0.2%	31.0%	-1.3%	-0.2%	31.0%	0.6%	1.6%	33.4%
Delaware	-7.1%	-6.8%	11.4%	-7.1%	-6.8%	11.4%	-0.5%	-0.3%	19.2%
Florida	-8.1%	-16.6%	-3.3%	-9.7%	-16.5%	3.7%	-3.6%	-10.9%	10.7%
Georgia	-8.7%	-4.5%	19.2%	-5.3%	0.8%	20.7%	-2.5%	4.5%	25.1%
Hawaii	-6.1%	3.8%	40.4%	-6.1%	3.8%	40.4%	-0.9%	9.6%	48.2%
Idaho	-6.9%	-5.8%	11.3%	-6.6%	-5.2%	10.9%	-2.3%	-0.9%	15.9%
Illinois	1.4%	3.1%	13.2%	1.4%	3.1%	13.2%	4.6%	6.3%	16.7%
Indiana	-0.7%	2.3%	10.4%	-0.7%	2.3%	10.4%	1.2%	7.3%	15.7%
Iowa	-21.1%	-17.4%	-2.9%	-21.1%	-17.4%	-2.9%	-9.5%	-5.3%	11.3%
Kansas	-6.7%	-9.7%	3.8%	-6.5%	-8.7%	3.6%	-2.7%	-3.9%	9.1%
Kentucky	-6.5%	-11.2%	0.5%	-5.3%	-8.8%	11.8%	0.3%	-3.5%	18.3%
Louisiana	-17.7%	-17.6%	10.5%	-17.3%	-17.4%	9.5%	-6.2%	-6.3%	24.3%
Maine	-1.5%	-4.5%	9.0%	-1.6%	-4.4%	9.6%	-3.3%	-1.5%	12.9%
Maryland	1.0%	7.3%	41.3%	1.0%	7.3%	40.8%	1.3%	7.6%	41.1%
Massachusetts	-18.4%	-18.3%	-8.1%	-18.4%	-37.0%	-25.6%	1.1%	-19.9%	-5.4%
Michigan	-10.4%	-9.6%	-5.7%	-10.4%	-9.6%	-5.7%	-7.1%	-6.3%	-2.2%
Minnesota	-7.4%	-9.3%	12.1%	-7.4%	-9.3%	12.1%	-0.5%	-0.6%	22.9%
Mississippi	2.9%	-3.9%	32.5%	2.8%	-3.8%	32.2%	2.8%	-3.8%	32.2%
Missouri	-7.2%	1.2%	10.6%	-6.5%	1.4%	12.0%	6.1%	15.1%	27.1%
Montana	-14.0%	-10.8%	14.9%	-13.7%	-8.9%	17.3%	4.6%	10.4%	42.2%
Nebraska	-1.6%	-0.8%	23.7%	-4.4%	-5.2%	19.9%	-4.4%	-5.2%	19.9%
Nevada	-19.6%	-19.2%	-0.2%	-19.6%	-19.2%	-0.2%	-4.8%	-4.3%	18.2%
New Hampshire	-0.5%	3.5%	19.4%	-0.5%	3.5%	19.4%	2.4%	6.6%	23.0%
New Jersey	1.3%	-1.7%	6.3%	1.3%	-1.7%	6.3%	5.0%	1.9%	10.2%

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Grapevine Table 2

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

STATES	% Change in State Tax Appropriations Only			as the Sum of State Tax Appropriations and Other State Monies Devoted to Higher			the Sum of State Tax Appropriations, Other State Monies Devoted to Higher Education, and (in the		
	1-Year % Change, FY09-FY10	2-Year % Change, FY08-FY10	5-Year % Change, FY05-FY10	1-Year % Change, FY09-FY10	2-Year % Change, FY08-FY10	5-Year % Change, FY05-FY10	1-Year % Change, FY09-FY10	2-Year % Change, FY08-FY10	5-Year % Change, FY05-FY10
New Mexico	-6.9%	-14.6%	22.4%	-11.7%	-17.1%	15.1%	-10.2%	-15.6%	17.1%
New York	0.1%	2.7%	34.0%	0.1%	2.7%	34.0%	3.4%	6.2%	38.5%
North Carolina	5.2%	-0.2%	37.8%	5.2%	0.3%	38.4%	5.3%	3.9%	43.3%
North Dakota	18.5%	18.5%	49.3%	18.5%	18.5%	49.3%	18.5%	18.5%	49.3%
Ohio	-20.4%	-14.0%	-6.3%	-20.4%	-14.0%	-6.4%	-7.9%	-0.4%	8.4%
Oklahoma	-3.5%	-3.8%	28.1%	-5.6%	-7.4%	29.3%	0.8%	-1.1%	38.1%
Oregon	0.1%	-8.8%	12.7%	-0.1%	-8.7%	13.1%	-3.6%	-4.6%	18.2%
Pennsylvania	-5.9%	-7.0%	1.2%	-5.9%	-7.0%	1.2%	-4.3%	-2.6%	5.9%
Rhode Island	-1.5%	-15.0%	-13.5%	-1.5%	-15.0%	-13.5%	8.3%	-6.5%	-4.9%
South Carolina	-7.7%	-29.0%	-5.2%	-5.8%	-23.7%	-5.4%	4.8%	-15.2%	5.2%
South Dakota	0.6%	-23.0%	-9.5%	-0.3%	-22.7%	-6.8%	0.4%	-16.8%	0.2%
Tennessee	-6.4%	-12.7%	4.7%	-5.5%	-7.8%	13.3%	-0.2%	2.5%	25.9%
Texas	7.7%	2.6%	27.7%	7.2%	3.1%	28.0%	12.5%	8.3%	34.4%
Utah	-8.4%	-15.7%	6.1%	-8.3%	-15.4%	6.2%	-4.2%	-8.2%	15.3%
Vermont	5.0%	1.6%	16.1%	4.6%	0.5%	16.9%	4.6%	0.5%	16.9%
Virginia	-17.1%	-16.4%	6.4%	-17.1%	-16.4%	6.4%	-10.4%	-9.7%	15.0%
Washington	-12.9%	-10.8%	11.7%	-12.9%	-10.8%	11.7%	-8.4%	-6.2%	17.4%
West Virginia	-4.2%	0.8%	29.3%	-3.4%	-10.5%	18.0%	-0.5%	-7.9%	21.4%
Wisconsin	-6.7%	-3.0%	6.2%	-6.7%	-3.0%	6.2%	-6.7%	-3.0%	6.2%
Wyoming	-6.4%	5.1%	38.0%	-6.8%	5.1%	40.4%	-4.3%	8.0%	44.2%
Totals	-3.4%	-6.7%	15.3%	-3.5%	-6.9%	15.4%	-1.1%	-1.7%	21.9%

^aIncludes Government Services funds used for public higher education excluding modernization, renovation, or repair.

50 State Summary Table of State Appropriations
 State Fiscal Support for Higher Education, by State, and National Aggregate Local Tax Support for Higher Education, Fiscals Years 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, and
 2009-10*

	State Fiscal Support (\$)												
	FY05		FY06		FY07		FY08		FY09		FY10		
	State Monies ^b	Stimulus Monies: Stabilization funds ^c	Federal Stimulus Monies: Government Services Funds ^d	Total Support	Total Support								
Alabama	1,214,919,772	1,407,875,152	1,685,087,489	1,961,808,342	1,581,762,667	0	0	0	0	1,581,762,667	1,449,111,433	0	1,567,854,978
Alaska	235,022,000	252,051,700	288,724,700	299,228,000	320,079,200	0	0	0	0	320,079,200	332,535,400	0	332,535,400
Arizona	997,367,600	1,073,220,600	1,196,750,400	1,315,406,400	1,154,957,900	182,808,000	0	0	0	1,337,765,900	1,103,840,000	0	1,188,032,000
Arkansas	655,270,998	752,020,512	798,303,595	879,882,230	887,321,221	0	0	0	0	887,321,221	905,301,021	0	918,942,386
California	9,067,072,000	10,380,926,000	11,339,797,000	11,814,421,000	10,433,287,200	1,489,000,000	0	0	0	11,922,297,200	10,792,625,750	0	11,105,625,750
Colorado	597,921,311	635,454,358	689,786,249	747,481,054	682,248,254	150,876,055	288,000	0	0	833,212,309	679,624,934	0	830,300,989
Connecticut	787,966,847	831,729,276	923,951,455	1,034,480,989	1,045,313,922	0	0	0	0	1,045,313,922	1,031,930,508	0	1,051,192,571
Delaware	203,478,000	216,419,000	233,226,000	243,130,000	243,840,165	0	0	0	0	243,840,165	226,645,560	0	242,518,560
Florida	3,581,416,382	3,844,500,520	4,390,185,206	4,448,930,438	4,112,453,565	0	0	0	0	4,112,453,565	3,713,526,788	34,566,325	3,965,981,203
Georgia	2,466,928,208	2,637,670,133	2,774,268,032	2,953,507,623	3,144,002,253	19,304,452	0	0	0	3,163,306,705	2,977,189,312	0	3,085,213,447
Hawaii	408,727,000	461,171,000	503,627,000	554,292,000	612,780,000	0	0	0	0	612,780,000	575,366,000	0	607,366,000
Idaho	350,952,700	363,077,200	375,281,600	410,595,600	416,493,100	0	0	0	0	416,493,100	389,144,700	0	406,828,600
Illinois	2,685,920,700	2,640,436,585	2,848,129,600	2,948,632,100	2,997,136,635	0	0	0	0	2,997,136,635	3,039,940,000	53,510,100	3,133,876,400
Indiana	1,417,478,385	1,430,424,000	1,457,164,000	1,528,494,000	1,575,568,000	44,260,192	0	0	0	1,619,828,192	1,564,352,025	0	1,639,843,351
Iowa	743,121,766	779,767,136	804,487,717	873,709,364	914,197,000	0	0	0	0	914,197,000	721,515,000	0	827,395,000
Kansas	727,534,311	773,953,552	788,720,641	825,697,884	806,010,141	9,599,239	0	0	0	815,609,440	753,700,801	0	793,700,801
Kentucky	1,076,740,400	1,207,616,000	1,253,992,000	1,320,540,000	1,270,507,000	0	0	0	0	1,270,507,000	1,203,786,000	0	1,273,786,000
Louisiana	1,287,848,788	1,265,481,337	1,459,847,337	1,707,668,337	1,706,364,806	0	0	0	0	1,706,364,806	1,410,621,395	0	1,600,321,395
Maine	240,891,333	246,470,644	260,150,010	275,867,961	267,980,820	13,123,287	0	0	0	281,104,107	263,679,427	0	271,842,010
Maryland	1,185,321,898	1,272,254,989	1,450,214,753	1,555,048,366	1,651,765,103	0	0	0	0	1,651,765,103	1,668,917,365	0	1,672,886,463
Massachusetts	1,131,092,793	1,232,286,671	1,286,564,204	1,335,981,876	1,032,129,048	25,997,534	0	0	0	1,058,126,582	842,009,308	0	1,069,739,771
Michigan	1,847,744,500	2,012,271,300	2,035,388,000	2,033,709,000	2,051,065,300	0	0	0	0	2,051,065,300	1,837,465,800	0	1,905,703,800
Minnesota	1,273,328,000	1,365,500,000	1,400,500,000	1,574,499,000	1,542,056,000	0	0	0	30,546,000	1,572,602,000	1,427,469,000	601,000	1,565,412,000
Mississippi	761,417,563	772,365,105	879,465,904	1,045,937,317	978,760,459	0	0	0	0	978,760,459	1,006,477,155	0	1,006,477,155
Missouri	925,945,604	926,756,453	978,771,911	1,021,705,137	1,108,021,377	0	0	0	0	1,108,021,377	1,036,350,818	0	1,176,135,730
Montana	152,582,000	172,870,000	171,368,691	196,547,880	207,471,410	0	0	0	0	207,471,410	179,045,306	0	217,028,166
Nebraska	519,741,659	564,842,378	604,025,649	657,011,774	651,703,765	0	0	0	0	651,703,765	622,962,181	0	622,962,181
Nevada	502,023,863	555,541,162	593,775,719	620,032,581	623,227,269	0	0	0	0	623,227,269	501,051,371	0	593,440,682
New Hampshire	115,367,000	115,367,000	123,966,000	133,093,000	138,531,000	0	0	0	0	138,531,000	137,770,000	0	141,857,000
New Jersey	1,990,323,000	2,029,443,000	1,973,721,000	2,044,508,000	1,984,924,000	0	0	0	0	1,984,924,000	2,009,930,000	2,864,124	2,083,600,000

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50 State Summary Table of State Appropriations
 State Fiscal Support for Higher Education, by State, and National Aggregate Local Tax Support for Higher Education, Fiscal Years 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, and
 2009-10* (Continued)

	State Fiscal Support (\$)											
	FY05		FY06		FY07		FY08		FY09		FY10	
	State Monies ^b	Total Support										
New Mexico	762,379,374	837,112,827	954,683,100	1,058,394,058	994,039,650	0	0	994,039,650	877,411,145	15,538,400	0	892,949,545
New York ^c	3,641,840,500	3,991,325,000	4,451,922,018	4,748,469,680	4,875,336,234	0	0	4,875,336,234	4,878,684,434	45,954,666	118,098,981	5,042,738,091
North Carolina	2,780,767,364	3,062,511,308	3,466,352,712	3,837,233,489	3,658,785,872	126,862,871	0	3,785,748,843	3,947,511,480	137,815,944	0	3,985,327,424
North Dakota	201,545,000	215,081,000	215,719,000	253,901,000	253,901,000	0	0	253,901,000	300,891,000	0	0	300,891,000
Ohio	2,102,159,594	2,142,242,026	2,208,183,856	2,288,294,736	2,474,062,613	0	0	2,474,062,613	1,968,410,935	309,874,026	0	2,278,284,961
Oklahoma	787,076,396	890,540,081	1,033,365,199	1,098,881,179	1,078,158,766	0	0	1,078,158,766	1,017,923,491	68,792,477	0	1,086,715,968
Oregon	565,749,933	621,273,625	640,983,571	725,761,919	663,145,428	55,636,352	0	718,781,780	662,600,919	30,000,000	0	692,600,919
Pennsylvania	2,015,637,000	2,047,114,000	2,153,998,000	2,183,274,000	2,165,892,000	0	0	2,230,534,000	2,038,948,000	96,403,000	0	2,135,351,000
Rhode Island	188,033,394	192,854,763	196,380,781	191,328,662	185,149,649	0	0	185,149,649	162,721,156	16,106,895	0	178,828,051
South Carolina	976,616,957	1,050,223,497	1,127,265,244	1,211,068,342	980,754,273	0	0	980,754,273	924,156,917	99,922,339	3,364,440	1,027,443,696
South Dakota	162,783,467	165,577,963	178,777,732	196,133,172	152,130,082	10,262,056	0	162,392,138	151,646,853	11,474,935	0	163,121,788
Tennessee	1,301,578,400	1,339,253,500	1,492,476,500	1,598,765,500	1,560,274,800	82,324,800	*	1,642,609,600	1,474,163,400	165,092,900	0	1,639,256,300
Texas	5,110,262,935	5,700,130,286	5,709,136,834	6,343,669,747	6,104,326,402	6,104,326,402	0	6,104,326,402	6,542,926,661	0	328,907,500	6,869,834,161
Utah	646,914,100	690,228,000	718,174,200	812,337,500	749,737,500	28,800,000	0	778,537,500	687,315,900	58,466,800	0	745,782,700
Vermont	78,008,810	82,067,786	85,923,033	90,801,444	87,189,483	0	0	87,189,483	91,223,426	0	0	91,223,426
Virginia ^d	1,480,522,000	1,594,605,000	1,854,731,000	1,885,553,314	1,899,464,085	0	0	1,899,464,085	1,575,576,980	126,744,967	0	1,702,321,947
Washington	1,411,664,000	1,536,329,000	1,631,059,000	1,767,760,000	1,809,447,000	0	0	1,809,447,000	1,576,199,000	81,421,000	0	1,657,620,000
West Virginia	426,403,695	416,660,839	455,444,801	562,253,000	520,693,910	0	0	520,693,910	503,089,382	9,863,806	4,893,915	517,837,103
Wisconsin	1,121,729,480	1,111,870,725	1,166,361,635	1,228,373,932	1,276,923,830	0	0	1,276,923,830	1,191,512,368	0	0	1,191,512,368
Wyoming	217,638,250	251,244,326	276,923,347	290,504,588	327,917,291	0	0	327,917,291	305,457,760	8,400,000	0	313,857,760
Totals	65,140,378,930	70,177,857,295	75,583,063,425	80,744,607,515	77,939,288,748	2,302,416,998	30,834,000	80,273,539,746	75,182,255,565	3,621,270,555	608,371,907	79,411,898,027
Local Tax Support^e:	6,649,843,461	6,953,521,056	7,294,186,667	7,957,173,180	7,957,173,180	0	0	7,957,173,180	8,525,515,075	0	0	8,525,515,075

*FY2010 figures on state support for higher education represent initial allocations and estimates reported by the states from September through December 2009 and are subject to change. ^bState monies include state tax appropriations and other state funds allocated to higher education. ^cIncludes education stabilization funds used to restore the level of state support for public higher education. ^dExcludes government services funds used for modernization, renovation, or repair. ^eThe NY data include only state support for CUNY, SUNY, and state student financial aid. NY data on file in earlier Grapevine reports for FY05, FY08, and FY09 include monies for additional items and may not be consistent with the data reported here. ^fThe Virginia data are based on the budget approved by the 2009 General Assembly and are subject to change. ^gLocal tax support for FY10 is estimated on the basis of FY09 data.

Table 5
State Fiscal Support for Higher Education in Fiscal Year 2009-10, Per \$1,000 in Personal Income^a
and Per Capita^b

STATES	State Monies Only ^c (\$)			State Monies Plus Federal Stimulus and Government Service Funds ^d (\$)		
	per \$1,000 in			per \$1,000 in		
	FY10 Total	Personal Income	per Capita	FY10 Total	Personal Income	per Capita
Alabama	1,449,111,433	9.25	307.75	1,567,854,978	10.01	332.97
Alaska	332,535,400	11.21	476.09	332,535,400	11.21	476.09
Arizona	1,103,840,000	5.07	167.36	1,188,032,000	5.45	180.12
Arkansas	905,301,021	9.83	313.31	918,942,386	9.98	318.03
California	10,792,625,750	6.91	292.00	11,105,625,750	7.11	300.46
Colorado	679,624,934	3.29	135.26	830,300,989	4.02	165.24
Connecticut	1,031,930,508	5.35	293.30	1,051,192,571	5.45	298.78
Delaware	226,645,560	6.45	256.06	242,518,560	6.90	273.99
Florida	3,713,526,788	5.29	200.32	3,965,981,203	5.65	213.94
Georgia	2,977,189,312	8.95	302.89	3,085,213,447	9.28	313.88
Hawaii	575,366,000	10.54	444.24	607,366,000	11.13	468.94
Idaho	389,144,700	7.96	251.74	406,828,600	8.32	263.18
Illinois	3,039,940,000	5.68	235.46	3,133,876,400	5.86	242.74
Indiana	1,584,352,025	7.18	243.55	1,639,843,351	7.53	255.30
Iowa	721,515,000	6.45	239.88	827,395,000	7.40	275.08
Kansas	753,700,801	7.04	267.39	793,700,801	7.41	281.58
Kentucky	1,203,786,000	8.95	279.03	1,273,786,000	9.47	295.26
Louisiana	1,410,621,395	8.86	314.02	1,600,321,395	10.05	356.25
Maine	263,679,427	5.45	200.01	271,842,010	5.61	206.21
Maryland	1,668,917,365	6.00	292.82	1,672,886,493	6.02	293.52
Massachusetts	842,009,308	2.56	127.70	1,069,739,771	3.25	162.24
Michigan	1,837,465,800	5.38	184.30	1,905,703,800	5.58	191.15
Minnesota	1,427,469,000	6.49	271.06	1,565,412,000	7.12	297.26
Mississippi	1,006,477,155	11.28	340.95	1,006,477,155	11.28	340.95
Missouri	1,036,350,818	4.85	173.08	1,176,135,730	5.50	196.43
Montana	179,045,306	5.39	183.64	217,028,166	6.54	222.60
Nebraska	622,962,181	9.06	346.74	622,962,181	9.06	346.74
Nevada	501,051,371	4.89	189.57	593,440,682	5.80	224.53
New Hampshire	137,770,000	2.43	104.01	141,857,000	2.50	107.10
New Jersey	2,009,930,000	4.58	230.82	2,083,600,000	4.75	239.28
New Mexico	877,411,145	13.22	436.59	892,949,545	13.45	444.33
New York ^e	4,878,684,434	5.27	249.66	5,042,738,091	5.45	258.05
North Carolina	3,847,511,480	11.86	410.14	3,985,327,424	12.29	424.83
North Dakota	300,891,000	11.76	465.17	300,891,000	11.76	465.17
Ohio	1,968,410,935	4.81	170.53	2,278,284,961	5.57	197.38
Oklahoma	1,017,923,491	7.87	276.08	1,086,715,968	8.40	294.74
Oregon	662,600,919	4.83	173.20	692,600,919	5.05	181.04
Pennsylvania	2,038,948,000	4.07	161.76	2,135,351,000	4.26	169.41
Rhode Island	162,721,156	3.76	154.50	178,828,051	4.13	169.79
South Carolina	924,156,917	6.37	202.61	1,027,443,696	7.08	225.26
South Dakota	151,646,853	5.03	186.67	163,121,788	5.41	200.79
Tennessee	1,474,163,400	6.76	234.13	1,639,256,300	7.51	260.35
Texas	6,542,926,661	7.24	264.02	6,869,834,161	7.60	277.21
Utah	687,315,900	7.98	246.83	745,782,700	8.66	267.83
Vermont	91,223,426	3.80	146.72	91,223,426	3.80	146.72
Virginia ^f	1,575,576,980	4.57	199.88	1,702,321,947	4.94	215.96
Washington	1,576,199,000	5.66	236.52	1,657,620,000	5.95	248.74
West Virginia	503,089,382	8.53	276.46	517,837,103	8.78	284.56
Wisconsin	1,191,512,368	5.69	210.71	1,191,512,368	5.69	210.71
Wyoming	305,457,760	12.30	561.22	313,857,760	12.64	576.66
Totals	75,182,255,565	6.26	245.37	79,411,898,027	6.62	259.17

^aBased on personal income data for the 2nd quarter of 2009, retrieved from the Bureau of Economic Analysis, U.S. Department of Commerce, January 15, 2010 from <http://www.bea.gov/regional/sqpi/default.cfm?selTable=SQ1>. ^bBased on July 2009 population estimates retrieved on January 5, 2010, from the U.S. Census Bureau, <http://www.census.gov/popest/states/NST-annest.html>. ^cIncludes both tax and nontax monies. Data were reported by the states from September through December 2009 and are subject to change. ^dExcludes government services funds used for modernization, renovation, or repair. ^eNY data include only state support for CUNY, SUNY, and state student financial aid. NY data on file in earlier Grapevine reports for FY05, FY08, and FY09 include monies for additional items and may not be consistent with the data reported here. ^fVirginia data for FY10 are based on the budget approved by the 2009 General Assembly and are subject to change.

Table 5

STATE SPENDING BY FUNCTION AS A PERCENT OF TOTAL STATE EXPENDITURES, FISCAL 2008

Region/State	Elementary & Secondary Education	Higher Education	Public Assistance	Medicaid	Corrections	Transportation	All Other	Total
NEW ENGLAND								
Connecticut	15.2 %	10.7 %	1.9 %	17.4 %	2.9 %	6.4 %	45.5 %	100.0 %
Maine	18.8	3.7	2.4	28.2	2.1	7.5	37.4	100.0
Massachusetts	13.9	9.7	3.1	18.7	2.8	5.6	46.2	100.0
New Hampshire	22.2	5.0	1.6	26.0	2.2	11.3	31.8	100.0
Rhode Island	15.5	11.8	2.0	25.9	2.8	4.7	37.3	100.0
Vermont	26.4	1.8	1.7	18.9	2.5	7.2	41.5	100.0
MID-ATLANTIC								
Delaware	23.1	4.3	0.3	11.5	3.1	10.0	47.7	100.0
Maryland	20.9	15.0	1.9	18.9	4.4	11.8	27.3	100.0
New Jersey	24.2	7.3	0.8	19.5	3.4	9.1	35.6	100.0
New York	20.9	7.1	3.1	26.7	2.9	5.6	33.6	100.0
Pennsylvania	19.4	4.0	2.0	30.3	3.4	10.1	30.8	100.0
GREAT LAKES								
Illinois	21.8	6.0	0.3	29.5	3.0	8.3	31.2	100.0
Indiana	23.5	7.9	1.4	21.7	3.0	10.3	32.2	100.0
Michigan	29.5	5.5	1.1	22.2	5.3	8.0	28.4	100.0
Ohio	19.2	5.3	2.3	23.2	3.6	7.4	39.0	100.0
Wisconsin	19.1	13.1	0.3	13.5	3.4	7.0	43.6	100.0
PLAINS								
Iowa	18.1	25.2	0.8	17.9	2.6	6.4	29.0	100.0
Kansas	28.2	17.5	0.4	18.7	3.1	8.8	23.3	100.0
Minnesota	26.4	10.7	1.3	22.6	1.8	8.9	28.2	100.0
Missouri	24.2	5.6	0.8	34.5	2.9	10.4	21.6	100.0
Nebraska	14.8	22.0	0.7	17.7	2.5	7.8	34.4	100.0
North Dakota	14.5	23.5	0.3	15.1	2.0	12.0	32.6	100.0
South Dakota	16.7	18.4	0.9	22.3	3.2	12.7	25.8	100.0
SOUTHEAST								
Alabama	13.7	10.5	0.1	11.0	1.4	3.1	60.2	100.0
Arkansas	18.7	16.3	2.2	20.3	2.3	5.8	34.5	100.0
Florida	20.2	9.9	0.2	23.2	4.8	10.7	31.0	100.0
Georgia	27.7	7.9	1.5	19.6	3.3	5.9	34.2	100.0
Kentucky	20.6	24.1	0.7	21.3	2.5	10.8	20.0	100.0
Louisiana	15.2	9.6	0.5	19.3	2.7	5.2	47.5	100.0
Mississippi	20.3	16.8	0.2	22.4	2.2	8.7	29.4	100.0
North Carolina	22.4	11.8	0.6	26.4	3.3	9.1	26.3	100.0
South Carolina	18.8	20.6	0.4	21.1	3.0	7.5	28.6	100.0
Tennessee	17.7	14.3	0.4	28.5	2.6	6.6	29.8	100.0
Virginia	19.3	12.9	0.4	15.1	4.2	12.1	36.0	100.0
West Virginia	11.3	9.8	0.4	12.1	1.1	5.7	59.5	100.0
SOUTHWEST								
Arizona	27.5	10.9	0.5	22.8	4.2	7.0	27.2	100.0
New Mexico	19.8	18.3	0.8	20.8	2.0	7.0	31.4	100.0
Oklahoma	16.0	12.2	1.2	18.6	2.8	5.9	43.4	100.0
Texas	28.8	12.1	0.1	16.4	4.0	9.7	28.8	100.0
ROCKY MOUNTAIN								
Colorado	31.0	13.9	0.1	11.1	3.0	6.6	34.2	100.0
Idaho	28.6	8.3	0.3	21.9	4.1	10.4	26.4	100.0
Montana	19.8	11.8	0.9	16.8	3.8	13.4	33.5	100.0
Utah	23.2	10.9	0.7	13.6	2.9	22.1	26.6	100.0
Wyoming	17.7	1.0	0.0	10.2	0.0	11.6	59.5	100.0
FAR WEST								
Alaska	10.8	7.0	0.9	8.4	2.4	12.1	58.5	100.0
California	24.2	8.4	5.1	19.7	5.0	5.8	31.7	100.0
Hawaii	21.9	10.1	0.8	11.2	2.1	10.0	44.0	100.0
Nevada	16.6	11.0	0.6	12.3	4.2	11.4	44.0	100.0
Oregon	17.1	12.0	0.7	13.7	3.7	6.5	46.3	100.0
Washington	23.1	13.7	1.3	19.6	3.7	8.5	30.2	100.0
ALL STATES	21.6 %	10.2 %	1.7 %	20.7 %	3.5 %	7.9 %	34.6 %	100.0 %

Note: Percentages may not add to 100.

Source: National Association of State Budget Officers, 2008 State Expenditure Report

Grapevine Table 7
State and Local Fiscal Support for Higher Education, Fiscal Years 2007-08, 2008-09, 2009-10

	FY08			FY09			FY10			Percent Changes in Total Support (State + Local Aid)	
	Total State Support	Local Tax Appropriations	Total (State Aid Plus Local tax support)	Total State Support (including Federal Stimulus Monies)	Local Tax Appropriations	Total (State Aid Plus Local tax support)	Total State Support (including Federal Stimulus Monies)	Estimated Local Tax Appropriations ^b	Total (State Aid Plus Local tax support)	1-Year % Change, FY09-FY10	2-Year % Change, FY09-FY10
Alabama	1,961,808,342	2,409,762	1,964,218,104	1,581,762,667	1,877,650	1,583,740,317	1,567,854,978	1,977,650	1,569,832,628	-0.9%	-20.1%
Alaska	298,228,000	716,731	298,944,731	320,079,200	716,731	320,795,931	332,535,400	716,731	333,252,131	3.9%	11.1%
Arizona	1,315,406,400	635,346,800	1,950,753,200	1,337,765,900	695,946,000	2,033,711,900	1,188,032,000	695,946,000	1,883,978,000	-7.4%	-3.4%
Arkansas	879,882,230	19,289,216	899,171,446	887,321,221	20,509,302	907,830,523	918,942,386	20,509,302	939,451,686	4.5%	4.5%
California	11,814,421,000	1,981,503,000	13,795,924,000	11,922,297,200	2,016,217,000	13,938,514,200	11,105,625,750	2,016,217,000	13,121,842,750	-5.9%	-4.9%
Colorado	747,481,054	47,236,979	794,718,033	833,212,309	51,188,917	884,401,226	830,300,989	51,188,917	881,489,906	-0.3%	10.9%
Connecticut	1,034,480,989	0	1,034,480,989	1,045,313,922	0	1,045,313,922	1,051,192,571	0	1,051,192,571	1.6%	1.6%
Delaware	243,130,000	0	243,130,000	243,840,165	0	243,840,165	242,518,560	0	242,518,560	-0.5%	-0.3%
Florida	4,448,930,438	0	4,448,930,438	4,112,453,565	0	4,112,453,565	3,965,881,203	0	3,965,881,203	-3.6%	-10.9%
Georgia	2,953,507,623	0	2,953,507,623	3,163,306,705	0	3,163,306,705	3,085,213,447	0	3,085,213,447	-2.5%	4.5%
Hawaii	554,292,000	0	554,292,000	612,780,000	0	612,780,000	607,366,000	0	607,366,000	-0.9%	9.6%
Idaho	410,595,600	12,406,800	423,002,400	416,493,100	13,321,900	429,815,000	406,828,600	13,321,900	420,150,500	-2.2%	-0.7%
Illinois	2,948,632,100	750,434,651	3,699,066,751	2,997,136,935	853,512,489	3,850,649,424	3,133,876,400	853,512,489	3,987,388,889	3.6%	7.8%
Indiana	1,528,494,000	0	1,528,494,000	1,619,828,192	0	1,619,828,192	1,639,843,351	0	1,639,843,351	1.2%	7.3%
Iowa	875,709,364	47,297,847	921,007,211	914,197,000	50,217,949	964,414,949	827,395,000	50,217,949	877,612,949	-9.0%	-4.7%
Kansas	825,697,884	184,994,002	1,010,691,886	815,609,440	195,062,481	1,010,671,921	793,700,801	195,062,481	988,763,282	-2.2%	-2.2%
Kentucky	1,320,540,000	14,419,500	1,334,959,500	1,270,507,000	15,291,100	1,285,798,100	1,273,786,000	15,291,100	1,289,077,100	0.3%	-3.4%
Louisiana	1,707,668,337	0	1,707,668,337	1,706,364,806	0	1,706,364,806	1,600,321,395	0	1,600,321,395	-6.2%	-6.3%
Maine	275,967,961	0	275,967,961	281,104,107	0	281,104,107	271,842,010	0	271,842,010	-3.3%	-1.5%
Maryland	1,555,048,366	312,219,454	1,867,267,820	1,651,765,103	328,837,288	1,980,602,391	1,672,886,493	328,837,288	2,001,723,781	1.1%	7.2%
Massachusetts	1,335,981,876	0	1,335,981,876	1,058,126,582	0	1,058,126,582	1,069,739,771	0	1,069,739,771	1.1%	-19.9%
Michigan	2,033,709,000	550,000,000	2,583,709,000	2,051,085,300	560,000,000	2,611,085,300	1,905,703,800	560,000,000	2,465,703,800	-5.6%	-4.6%
Minnesota	1,574,499,000	0	1,574,499,000	1,572,602,000	0	1,572,602,000	1,565,412,000	0	1,565,412,000	-0.5%	-0.6%
Mississippi	1,045,937,317	49,409,664	1,095,346,981	978,760,459	48,109,277	1,026,869,736	1,006,477,155	48,109,277	1,054,586,432	2.7%	-3.7%
Missouri	1,021,705,137	133,004,067	1,154,709,204	1,108,021,377	137,823,363	1,245,844,740	1,176,135,730	137,823,363	1,313,959,093	5.5%	13.8%
Montana	195,547,880	4,190,928	200,738,808	207,471,410	4,338,636	211,810,046	217,028,166	4,338,636	221,367,002	4.5%	10.3%
Nebraska	657,011,774	83,042,379	740,054,153	651,703,765	83,042,379	734,746,144	622,962,181	83,042,379	706,004,560	-3.9%	-4.6%
Nevada	620,032,581	0	620,032,581	623,227,269	0	623,227,269	593,440,682	0	593,440,682	-4.8%	-4.3%
New Hampshire	133,093,000	0	133,093,000	138,531,000	0	138,531,000	141,857,000	0	141,857,000	2.4%	6.6%
New Jersey	2,044,508,000	210,655,000	2,255,163,000	1,984,924,000	212,275,000	2,197,199,000	2,083,600,000	212,275,000	2,295,875,000	4.5%	1.8%
New Mexico	1,058,394,038	84,954,010	1,143,348,068	984,039,650	101,821,014	1,085,860,664	892,849,545	101,821,014	994,770,559	-9.2%	-13.7%
New York	4,748,469,680	637,913,800	5,386,383,480	4,875,336,234	686,206,700	5,561,542,934	5,042,738,091	686,206,700	5,728,944,791	3.0%	6.4%
North Carolina	3,837,233,489	185,995,031	4,023,228,520	3,785,748,843	222,176,535	4,007,925,378	3,965,327,424	222,176,535	4,207,503,959	4.6%	4.6%
North Dakota	253,901,000	0	253,901,000	253,901,000	0	253,901,000	300,891,000	0	300,891,000	18.5%	18.5%
Ohio	2,288,294,735	138,911,880	2,425,206,616	2,474,062,613	142,933,285	2,616,995,898	2,278,284,961	142,933,285	2,421,218,246	-0.2%	-0.2%
Oklahoma	1,098,981,179	36,045,173	1,134,926,352	1,078,158,786	40,866,238	1,119,025,024	1,086,715,968	40,866,238	1,127,582,206	0.8%	-0.7%
Oregon	725,761,919	123,839,853	849,601,772	718,781,780	130,826,670	849,608,450	692,600,919	130,826,670	823,427,589	-3.1%	-3.1%
Pennsylvania	2,193,274,000	111,140,847	2,304,414,847	2,230,584,000	112,074,197	2,342,658,197	2,135,351,000	112,074,197	2,247,425,197	-4.1%	-2.5%
Rhode Island	191,329,562	0	191,329,562	185,149,649	0	185,149,649	178,828,051	0	178,828,051	-6.5%	-6.5%
South Carolina	1,211,068,342	55,962,514	1,267,030,856	980,754,273	55,962,514	1,036,716,787	1,027,443,696	55,962,514	1,083,406,210	4.5%	-14.5%

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Grapevine Table 7
State^a and Local Fiscal Support for Higher Education, Fiscal Years 2007-08, 2008-09, 2009-10 (Continued)

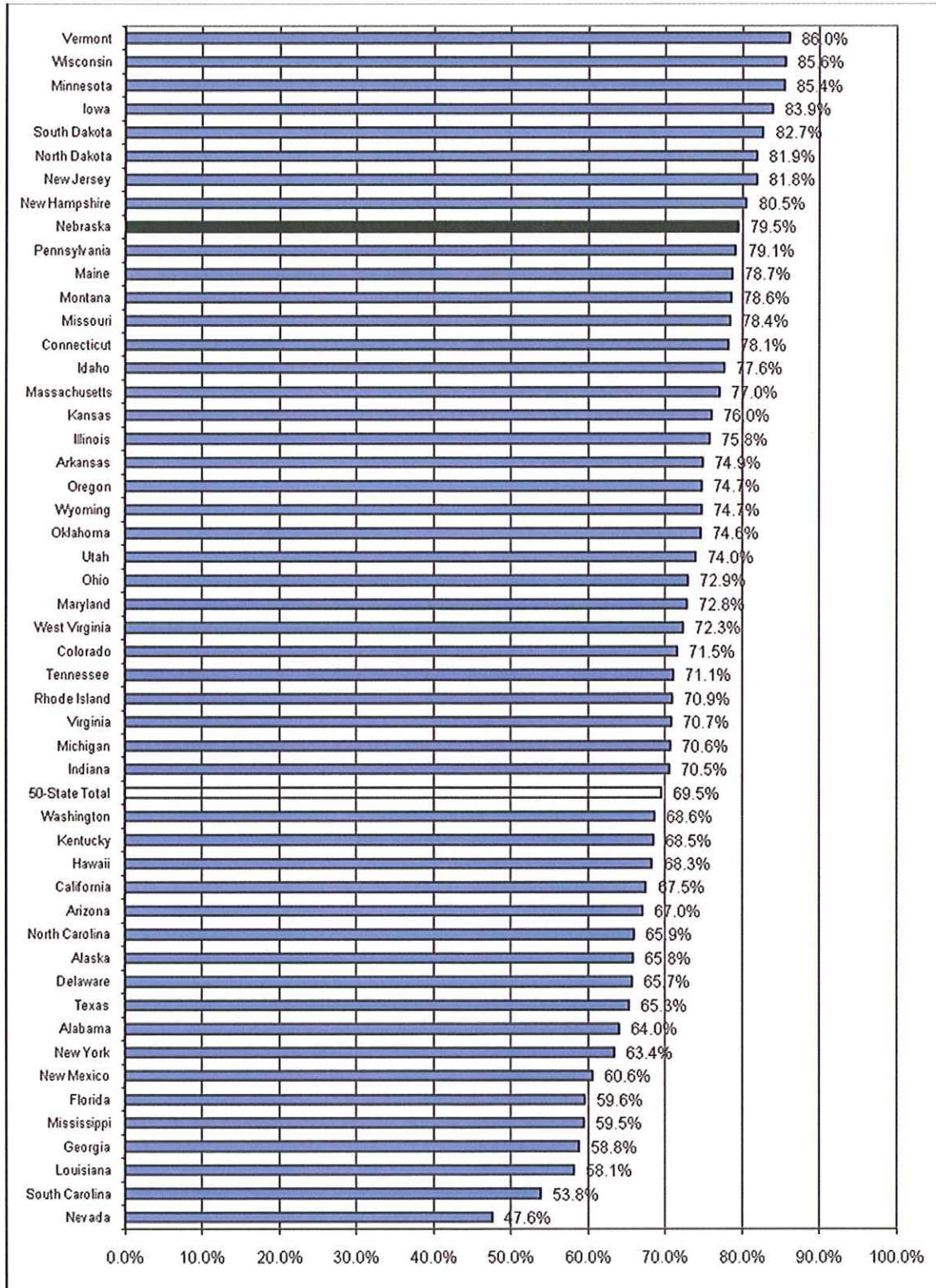
	FY08			FY09			FY10			Percent Changes in Total	
	Total State Support	Local Tax Appropriations	Total (State Aid Plus Local tax support)	Total State Support (Including Federal Stimulus Monies)	Local Tax Appropriations	Total (State Aid Plus Local tax support)	Total State Support (Including Federal Stimulus Monies)	Estimated Local Tax Appropriations ^b	Total (State Aid Plus Local tax support)	1-Year % Change, FY10	2-Year % Change, FY09-FY10
South Dakota	186,133,172	0	186,133,172	162,392,138	0	162,392,138	163,121,788	0	163,121,788	0.4%	-18.8%
Tennessee	1,598,765,500	0	1,598,765,500	1,642,609,600	0	1,642,609,600	1,639,256,300	0	1,639,256,300	-0.2%	2.5%
Texas	6,343,669,747	1,062,729,812	7,406,399,559	6,104,326,402	1,218,857,326	7,323,183,728	6,968,834,161	121,685,926	8,088,691,487	10.5%	9.2%
Utah	812,337,500	0	812,337,500	778,537,500	0	778,537,500	745,782,700	0	745,782,700	-4.2%	-8.2%
Vermont	90,801,444	0	90,801,444	87,189,483	0	87,189,483	91,223,426	0	91,223,426	4.6%	0.5%
Virginia ^d	1,885,553,314	17,399,000	1,902,952,314	1,899,464,095	28,332,949	1,927,797,034	1,702,321,947	283,32949	1,730,654,896	-10.2%	-9.1%
Washington	1,767,760,000	0	1,767,760,000	1,809,447,000	0	1,809,447,000	1,657,620,000	0	1,657,620,000	-8.4%	-6.2%
West Virginia	562,253,000	0	562,253,000	520,693,910	0	520,693,910	517,837,103	0	517,837,103	-0.5%	-7.9%
Wisconsin	1,228,373,932	418,760,310	1,647,134,242	1,276,923,830	460,485,106	1,737,408,936	1,191,512,368	460,485,106	1,651,997,474	-4.9%	0.3%
Wyoming	290,504,588	36,944,150	327,448,738	327,917,291	36,784,879	364,702,170	313,857,760	367,84879	350,642,639	-3.9%	7.1%
Totals	80,744,607,515	7,957,173,180	88,701,780,695	80,273,539,746	8,528,515,075	88,799,054,821	79,411,898,027	8,525,515,075	87,937,413,102	-1.0%	-0.9%

^aState tax appropriations and other state monies combined. ^bLocal tax appropriations for FY10 are estimated on the basis of FY09 local appropriations. ^cNY data include only state support for CUNY, SUNY, and state student financial aid. NY data on file in earlier Grapevine reports for FY08 and FY09 include monies for additional items and may not be consistent with the data reported here. ^dVirginia state support data for FY10 are based on the budget approved by the 2009 General Assembly and are subject to change.

College Continuation Rate

- In 1992, Nebraska was third in the country in percent of high school graduates continuing on to college (63.3%).
- By 2000, Nebraska had dropped to 21st in the country for high school graduates continuing on to college (59.3%).
- During the same period (1992-2000), Nebraska's high school graduation rate had decreased, but its ranking among states in percentage of graduating high school students increased from fourth to second in the country.
- In 2004, Nebraska's rate for high school graduates continuing on to college had increased to 59.8%, while its rank had improved to 15th in the country.
- By 2006, Nebraska's college going rate (high school graduates going on directly to college) increased to 64.5%. However, Nebraska's ranking among the 50 states decreased to 19th.
- For 2008, Nebraska's college going rate (high school graduates going on directly to college) increased to 65.5% resulting in a ranking among the 50 states of 18th. At the same time that Nebraska's college-going rate increased, Nebraska's high school graduation rate decreased in 2008 to 79.5% and ranked Nebraska 9th in the country. This is the lowest high school graduation rate and ranking since the Commission began tracking high school graduates and college continuation in 1992.

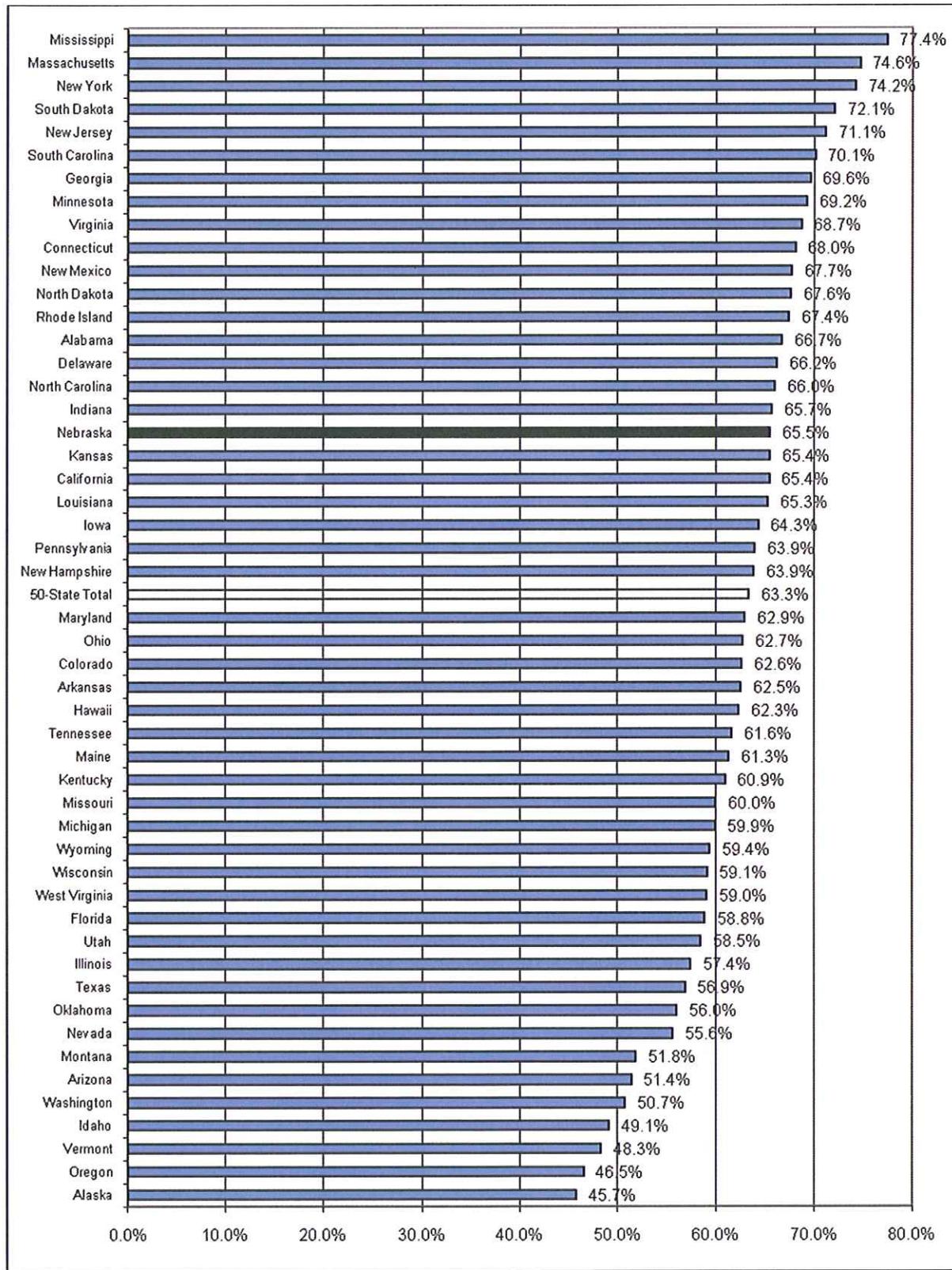
**Percentage of 9th Graders Who Graduated from Public High School
in 2007-08 by State**
Adjusted Public High School Graduation Rate by State



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

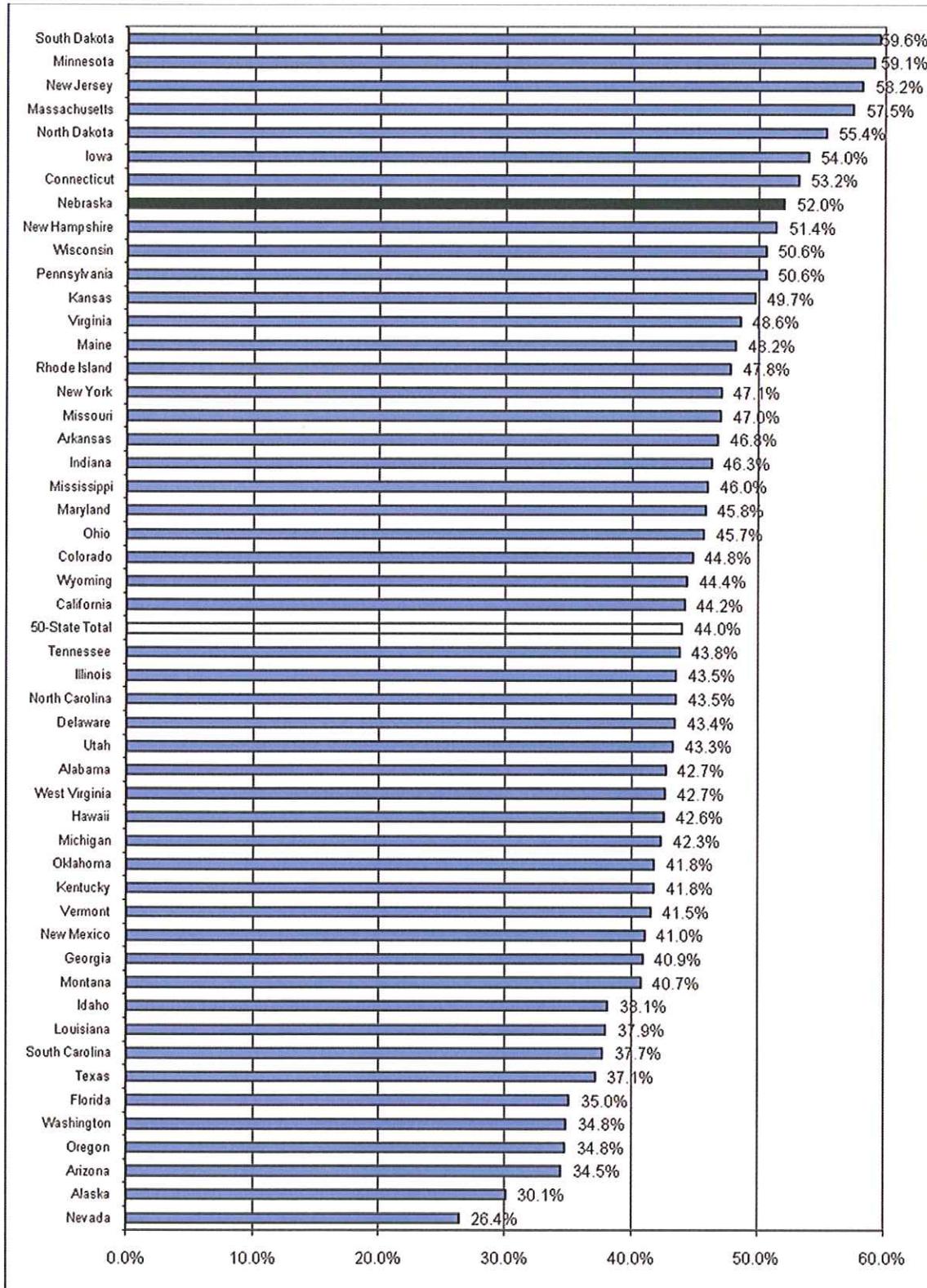
Fall 2008 College Continuation Rate by State

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



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

2008 Chance for College by Age 19 by State
 The Estimated Percentage of 9th Graders in Public High Schools in 2004-05
 Enrolled in College in Fall 2008



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

2008-09 Expenditures by Category

Nebraska public institutions and their Commission-established peers.

Definitions of categories:

Instruction:

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

Research:

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

Public Service:

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

Academic Support:

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

Student Services:

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

Institutional Administration Support:

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

Physical Plant Operations (O&M):

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

Data: National Center for Educational Statistics

**University of Nebraska at Kearney
2008-09 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
5,558	University of Nebraska at Kearney Per FTE	\$34,217,559 \$6,156	\$1,488,927 \$261	\$1,304,683 \$235	\$6,585,385 \$1,185	\$4,479,615 \$806	\$6,006,583 \$1,081	\$7,112,224 \$1,280
8,641	Bloomsburg University of Pennsylvania Per FTE	\$53,550,678 \$6,197	\$406,837 \$4,700	\$2,530,686 \$293	\$12,307,440 \$1,424	\$11,269,177 \$1,304	\$18,274,300 \$2,115	\$9,902,160 \$1,146
6,505	Minnesota State University-Moorhead Per FTE	\$34,385,000 \$5,286	\$489,000 \$7,500	\$1,375,000 \$211	\$7,561,000 \$1,162	\$10,523,000 \$1,618	\$8,976,000 \$1,380	\$8,123,000 \$1,249
6,709	Pittsburg State University Per FTE	\$39,821,466 \$5,936	\$2,783,119 \$415	\$2,463,971 \$367	\$11,259,923 \$1,678	\$9,113,281 \$1,358	\$7,565,863 \$1,128	0 0
8,406	Southeast Missouri State University Per FTE	\$54,245,955 \$6,453	\$655,596 \$78	\$9,981,447 \$1,187	\$12,140,000 \$1,444	\$15,314,819 \$1,822	\$12,778,471 \$1,520	0 0
8,567	University of Central Missouri Per FTE	\$63,197,479 \$7,377	\$1,488,482 \$174	\$4,412,224 \$515	\$12,934,819 \$1,510	\$14,187,770 \$1,656	\$20,762,110 \$2,423	0 0
9,495	University of Wisconsin-La Crosse Per FTE	\$49,117,496 \$5,173	\$2,639,501 \$278	\$3,931,498 \$414	\$14,172,388 \$1,493	\$14,697,877 \$1,548	\$6,312,600 \$665	\$9,719,723 \$1,024
10,080	University of Wisconsin-Whitewater Per FTE	\$46,896,297 \$4,652	\$631,323 \$62	\$3,916,553 \$389	\$14,208,233 \$1,409	\$17,510,086 \$1,737	\$11,635,160 \$1,154	\$10,397,854 \$1,031
7,797	Western Carolina University Per FTE	\$62,350,731 \$7,997	\$1,902,472 \$244	\$11,139,710 \$1,429	\$11,779,994 \$1,511	\$8,107,646 \$1,040	\$13,531,584 \$1,735	\$15,473,583 \$1,985
11,415	Western Illinois University Per FTE	\$81,363,153 \$7,128	\$3,510,566 \$308	\$12,412,776 \$1,087	\$23,449,642 \$2,054	\$24,756,853 \$2,169	\$16,778,484 \$1,470	\$19,371,337 \$1,697

University of Nebraska – Lincoln
2008-09 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
20,866	University of Nebraska at Lincoln Per FTE	\$173,294,299 \$8,305	\$147,860,983 \$7,086	\$78,678,895 \$3,771	\$58,778,989 \$2,817	\$11,821,270 \$566	\$37,697,019 \$1,807	\$49,700,969 \$2,312
22,769	Auburn University-Main Campus Per FTE	\$244,472,423 \$10,737	\$122,642,220 \$5,386	\$97,150,130 \$4,267	\$51,341,398 \$2,255	\$18,128,874 \$796	\$65,939,221 \$2,896	0 0
22,311	Colorado State University Per FTE	\$198,989,784 \$8,919	\$173,974,741 \$7,798	\$88,315,112 \$3,958	\$46,956,126 \$2,105	\$21,282,623 \$954	\$34,686,639 \$1,564	\$54,766,386 \$2,455
24,268	Iowa State University Per FTE	\$209,555,886 \$8,635	\$159,741,670 \$6,582	\$82,235,249 \$3,389	\$102,920,249 \$4,241	\$30,054,400 \$1,238	\$40,101,915 \$1,652	\$51,960,916 \$2,141
19,932	Kansas State University Per FTE	\$165,798,129 \$8,318	\$119,446,799 \$5,993	\$67,464,139 \$3,385	\$44,234,296 \$2,219	\$51,658,513 \$2,592	\$24,241,476 \$1,216	\$41,893,389 \$2,102
25,090	Louisiana State University and Agricultural & Mech. College Per FTE	\$298,370,439 \$11,892	\$269,360,045 \$10,376	\$104,644,977 \$4,171	\$93,885,811 \$3,792	\$25,110,689 \$1,001	\$59,633,867 \$2,377	0 0
19,099	Oklahoma State University-Main Campus Per FTE	\$167,935,600 \$8,793	\$116,712,377 \$6,111	\$64,847,323 \$3,395	\$74,359,610 \$3,893	\$19,557,006 \$1,024	\$22,236,757 \$1,164	0 0
38,258	Purdue University-Main Campus Per FTE	\$627,936,540 \$16,413	\$223,052,463 \$5,830	\$114,095,276 \$2,982	\$48,813,384 \$1,276	\$32,267,183 \$843	\$136,263,067 \$3,562	0 0
29,427	The University of Tennessee Per FTE	\$443,670,969 \$15,077	\$197,648,735 \$6,717	\$124,562,932 \$4,233	\$96,720,864 \$3,287	\$48,200,453 \$1,638	\$88,628,437 \$3,012	\$89,744,077 \$3,050
27,472	University of Colorado at Boulder Per FTE	\$299,427,687 \$10,899	\$212,674,009 \$7,741	\$4,553,229 \$166	\$70,011,992 \$2,548	\$32,092,128 \$1,168	\$35,899,785 \$1,303	\$45,812,040 \$1,668
30,709	University of Georgia Per FTE	\$239,210,208 \$7,790	\$285,418,449 \$9,294	\$160,612,564 \$5,230	\$82,374,345 \$2,682	\$34,063,867 \$1,109	\$63,297,133 \$2,069	\$110,322,667 \$3,593
24,503	University of Kansas-Main Campus Per FTE	\$296,734,823 \$12,110	\$201,084,728 \$8,207	\$34,616,408 \$1,413	\$77,640,856 \$3,169	\$27,577,398 \$1,125	\$54,922,942 \$2,241	\$65,531,408 \$2,679
25,866	University of Missouri-Columbia Per FTE	\$277,045,292 \$10,711	\$171,907,552 \$6,646	\$114,448,892 \$4,425	\$71,409,168 \$2,761	\$31,367,408 \$1,213	\$18,761,410 \$725	0 0

**University of Nebraska at Omaha
2008-09 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
11,502	University of Nebraska at Omaha Per FTE	\$76,798,745 \$6,677	\$5,454,252 \$474	\$7,808,344 \$679	\$13,276,289 \$1,154	\$6,479,898 \$563	\$13,063,125 \$1,136	\$16,354,486 \$1,422
12,898	Cleveland State University Per FTE	\$112,832,108 \$8,748	\$15,264,073 \$1,183	\$13,494,607 \$1,046	\$28,522,130 \$1,628	\$23,442,252 \$2,211	\$36,794,247 \$2,853	0 0
17,516	Eastern Michigan University Per FTE	\$105,895,320 \$6,046	\$5,078,686 \$290	\$11,047,380 \$631	\$20,889,073 \$1,193	\$28,223,690 \$1,611	\$36,295,641 \$2,072	\$29,807,585 \$1,702
21,090	Middle Tennessee State University Per FTE	\$119,079,191 \$5,646	\$5,907,266 \$280	\$23,336,786 \$1,107	\$18,418,041 \$873	\$28,384,219 \$1,346	\$20,926,815 \$992	\$20,054,180 \$951
20,484	Portland State University Per FTE	\$151,669,645 \$7,406	\$43,514,032 \$2,124	\$9,815,794 \$479	\$29,221,426 \$1,427	\$14,383,676 \$702	\$26,864,323 \$1,311	0 0
9,269	University of Arkansas at Little Rock Per FTE	\$54,719,704 \$5,904	\$13,655,256 \$1,473	\$14,834,099 \$1,600	\$20,417,319 \$2,203	\$7,320,086 \$790	\$11,111,200 \$1,199	\$8,632,318 \$931
10,154	University of Missouri-St. Louis Per FTE	\$93,699,198 \$9,228	\$12,662,206 \$1,243	\$17,818,718 \$1,755	\$20,344,534 \$2,004	\$11,015,422 \$1,085	\$15,649,290 \$1,541	0 0
10,619	University of Northern Iowa Per FTE	\$76,484,933 \$7,203	\$1,793,393 \$169	\$31,097,013 \$2,928	\$22,729,813 \$2,140	\$7,076,945 \$666	\$29,348,125 \$2,764	\$22,185,917 \$2,089
11,379	Wichita State University Per FTE	\$58,577,145 \$5,148	\$37,715,731 \$3,315	\$14,883,579 \$1,308	\$24,461,221 \$2,150	\$20,743,166 \$1,823	\$14,409,000 \$1,266	\$19,438,588 \$1,708
11,823	Youngstown State University Per FTE	\$84,145,764 \$7,117	\$1,808,796 \$153	\$5,257,746 \$445	\$17,088,162 \$1,445	\$10,269,083 \$869	\$28,686,639 \$2,426	0 0

Chadron State College
2008-09 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
2,259	Chadron State College	Per FTE	\$12,014,288	\$168,772	\$579,132	\$2,567,068	\$6,825,078	0
			\$5,318	\$75	\$1,136	\$3,021		0
3,363	Eastern New Mexico University-Main Campus	Per FTE	\$23,515,505	\$609,706	\$6,465,130	\$8,047,907	\$6,432,992	0
			\$6,992	\$181	\$1,114	\$2,393	\$1,913	0
6,719	Fort Hays State University	Per FTE	\$36,005,905	\$605,487	\$5,047,376	\$8,442,773	\$5,981,290	0
			\$5,359	\$90	\$751	\$1,257	\$890	0
2,481	Lander University	Per FTE	\$11,446,389	\$32,013	\$433,950	\$3,075,933	\$3,919,024	\$5,681,240
			\$4,614	\$13	\$175	\$1,240	\$1,580	\$2,290
4,966	North Georgia College & State University	Per FTE	\$27,674,543	0	0	\$7,188,113	\$7,062,309	0
			\$5,573	0	0	\$1,447	\$1,422	0
2,105	Northern State University	Per FTE	\$15,534,456	\$12,134	\$1,029,713	\$4,614,386	\$3,546,059	0
			\$7,380	\$6	\$489	\$2,192	\$1,685	0
1,764	Northwestern Oklahoma State University	Per FTE	\$8,784,150	\$96,382	\$360,941	\$1,229,516	\$1,685,595	\$2,636,526
			\$4,980	\$55	\$205	\$697	\$956	\$1,495
2,750	Southern Arkansas University-Main Campus	Per FTE	\$14,151,994	\$331,395	\$441,412	\$2,596,676	\$3,552,792	\$4,428,607
			\$5,146	\$113	\$161	\$944	\$1,292	\$1,610
7,373	Southern Oregon University	Per FTE	\$29,732,187	\$526,699	\$2,477,277	\$7,785,975	\$5,650,193	0
			\$4,033	\$71	\$336	\$1,056	\$766	0
2,984	Southwest Minnesota State University	Per FTE	\$15,760,000	0	\$700,000	\$3,830,000	\$5,330,000	\$4,377,000
			\$5,282	0	\$235	\$1,284	\$1,786	\$1,467
5,498	University of North Carolina at Pembroke	Per FTE	\$33,754,311	\$222,805	\$2,411,856	\$10,521,534	\$9,054,988	\$12,496,858
			\$6,139	\$41	\$439	\$1,914	\$1,647	\$2,273

Peru State College
2008-09 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,724	Peru State College	\$5,441,261 Per FTE \$3,156	\$25,140 \$15	\$8,327 \$5	\$1,745,942 \$1,013	\$1,882,884 \$1,092	\$3,253,667 \$1,887	\$2,220,294 \$1,288
3,079	Black Hills State University	\$13,289,034 Per FTE \$4,316	\$1,175,623 \$382	\$2,313,842 \$751	\$2,970,122 \$965	\$3,941,861 \$1,280	\$4,777,904 \$1,552	\$3,144,058 \$1,021
2,729	Concord University	\$10,970,057 Per FTE \$4,020	\$203,339 \$75	\$785,417 \$288	\$1,609,596 \$590	\$2,218,667 \$813	\$3,662,889 \$1,342	\$2,711,452 \$994
3,013	Dakota State University	\$13,508,148 Per FTE \$4,483	\$416,709 \$138	\$1,144,611 \$380	\$2,443,204 \$811	\$3,536,806 \$1,174	\$2,917,470 \$968	0 0
2,244	Dickinson State University	\$9,792,777 Per FTE \$4,364	0 0	\$76,022 \$34	\$2,000,750 \$892	\$2,120,666 \$945	\$4,001,671 \$1,783	\$2,759,328 \$1,230
1,861	Indiana University-East	\$8,984,527 Per FTE \$4,828	\$9,055 \$5	\$4,456,679 \$2,395	\$1,351,996 \$726	\$2,051,160 \$1,102	\$2,893,387 \$1,555	\$1,792,867 \$963
1,764	Northwestern Oklahoma State University	\$8,784,150 Per FTE \$4,980	\$96,382 \$55	\$360,941 \$205	\$1,629,516 \$924	\$3,110,523 \$1,763	\$1,685,595 \$956	\$2,636,526 \$1,495
2,984	Southwest Minnesota State University	\$15,760,000 Per FTE \$5,282	0 0	\$700,000 \$235	\$3,830,000 \$1,284	\$7,616,000 \$2,552	\$5,330,000 \$1,786	\$4,377,000 \$1,467
2,799	University of Arkansas-Monticello	\$15,754,258 Per FTE \$5,629	\$86,770 \$31	\$621,755 \$222	\$1,601,482 \$572	\$1,986,521 \$710	\$4,360,183 \$1,558	\$3,734,922 \$1,334
2,669	University of South Carolina-Aiken	\$14,667,400 Per FTE \$5,495	\$320,027 \$120	\$2,110,076 \$791	\$2,830,252 \$1,060	\$5,137,067 \$1,925	\$3,529,031 \$1,322	\$4,056,306 \$1,520
1,875	Western State College of Colorado	\$11,580,076 Per FTE \$6,176	\$29,233 \$16	\$127,385 \$68	\$1,194,192 \$637	\$3,700,661 \$1,974	\$3,639,998 \$1,941	\$2,902,687 \$1,548

Wayne State College
2008-09 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,127	Wayne State College Per FTE	\$17,168,264 \$5,490	\$21,050 \$7	\$200,847 \$64	\$4,921,320 \$1,574	\$6,353,851 \$2,032	\$4,244,259 \$1,357	0 0
4,218	Bemidji State University Per FTE	\$20,479,000 \$4,855	\$292,000 \$69	\$285,000 \$68	\$7,396,000 \$1,753	\$10,609,000 \$2,515	\$8,119,000 \$1,925	\$5,978,000 \$1,417
3,363	Eastern New Mexico University Per FTE	\$23,515,505 \$6,992	\$609,706 \$181	\$6,465,130 \$1,922	\$3,746,526 \$1,114	\$8,047,907 \$2,393	\$6,432,992 \$1,913	0 0
6,719	Fort Hays State University Per FTE	\$36,005,905 \$5,359	\$605,487 \$90	\$5,047,376 \$751	\$12,869,264 \$1,915	\$8,442,773 \$1,257	\$5,981,290 \$890	0 0
2,121	Georgia Southwestern State University Per FTE	\$10,868,660 \$5,124	\$43,844 \$21	\$803,941 \$379	\$2,955,443 \$1,393	\$2,344,512 \$1,105	\$3,903,899 \$1,841	\$5,334,316 \$2,515
5,665	Minot State University Per FTE	\$20,113,473 \$3,550	\$614,109 \$108	\$4,633,073 \$818	\$1,997,935 \$353	\$2,846,706 \$503	\$5,039,933 \$890	\$3,994,595 \$705
2,105	Northern State University Per FTE	\$13,534,456 \$6,430	\$12,134 \$6	\$1,029,713 \$489	\$4,614,386 \$2,192	\$5,344,751 \$2,539	\$3,546,059 \$1,685	0 0
3,303	Southeastern Oklahoma State University Per FTE	\$20,890,823 \$6,325	\$214,460 \$65	\$3,349,990 \$1,014	\$2,275,734 \$689	\$2,191,201 \$663	\$4,506,724 \$1,364	\$3,917,311 \$1,186
2,750	Southern Arkansas University Per FTE	\$14,151,994 \$5,146	\$311,395 \$113	\$441,412 \$161	\$2,596,676 \$944	\$3,683,756 \$1,340	\$3,552,792 \$1,292	\$4,428,607 \$1,610
4,373	Southern Oregon University Per FTE	\$29,732,187 \$6,799	\$526,699 \$120	\$2,477,277 \$566	\$7,785,975 \$1,780	\$4,899,434 \$1,120	\$5,650,193 \$1,292	0 0

Central Community College
2008-09 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,949	Central Community College	\$17,597,737 Per FTE \$4,456	0 0	0 0	\$6,151,202 \$1,558	\$2,659,292 \$673	\$9,080,426 \$2,299	\$5,002,817 \$1,267
5,311	Fox Valley Technical College	\$70,213,397 Per FTE \$13,220	0 0	0 0	\$1,675,096 \$315	\$7,626,729 \$1,436	\$13,279,711 \$2,500	0 0
3,803	Indian Hills Community College	\$24,899,277 Per FTE \$6,547	0 0	0 0	\$901,535 \$237	\$3,675,777 \$967	\$7,231,904 \$1,902	0 0
3,109	Laramie County Community College	\$18,191,623 Per FTE \$5,851	0 0	\$496,940 \$160	\$5,385,385 \$1,732	\$3,660,803 \$1,177	\$5,085,355 \$1,636	\$3,824,143 \$1,230
10,951	Metropolitan Community College	\$33,592,793 Per FTE \$3,068	0 0	0 0	\$8,485,378 \$775	\$6,739,721 \$615	\$13,029,021 \$1,190	\$8,247,672 \$753
1,705	Mid-Plains Community College	\$7,225,045 Per FTE \$4,238	0 0	0 0	\$2,189,969 \$1,284	\$1,347,670 \$790	\$4,915,685 \$2,883	\$2,062,455 \$1,210
3,233	Moraine Park Technical College	\$27,275,033 Per FTE \$8,436	0 0	0 0	\$2,076,959 \$642	\$5,687,618 \$1,759	\$11,770,187 \$3,641	0 0
2,519	Northcentral Technical College	\$28,055,175 Per FTE \$11,137	0 0	0 0	\$2,035,950 \$808	\$4,603,935 \$1,828	\$8,014,298 \$3,182	\$5,115,885 \$2,031
9,447	Southeast Community College	\$38,014,155 Per FTE \$4,024	0 0	0 0	\$5,422,444 \$574	\$3,758,832 \$398	\$9,286,279 \$983	\$5,289,838 \$560
2,527	Southeastern Community College	\$11,597,830 Per FTE \$4,590	0 0	\$9,435,749 \$3,734	\$442,900 \$175	\$2,474,400 \$979	\$4,828,304 \$1,911	\$2,282,973 \$903
3,452	Trinity Valley Community College	\$13,866,008 Per FTE \$4,017	0 0	\$512,768 \$149	\$3,277,580 \$949	\$2,966,844 \$859	\$3,067,467 \$889	\$2,967,814 \$860

**Metropolitan Community College
2008-09 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Institution Per FTE	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
10,951	Metropolitan Community College	Per FTE	\$33,592,793 \$3,068	0 0	0 0	\$8,485,378 \$775	\$6,739,721 \$615	\$13,029,021 \$1,190	\$8,247,672 \$753
3,156	Aims Community College	Per FTE	\$16,929,652 \$5,364	0 0	\$15,039 \$5	\$4,669,644 \$1,480	\$3,115,328 \$987	\$5,159,180 \$1,635	0 0
2,836	Casper College	Per FTE	\$19,647,647 \$6,928	\$525 0	\$229,391 0	\$2,910,587 \$1,026	\$3,398,254 \$1,198	\$6,196,824 \$2,185	\$5,938,900 \$2,094
3,949	Central Community College	Per FTE	\$17,597,737 \$4,456	0 0	0 0	\$6,151,202 \$1,558	\$2,659,292 \$673	\$9,080,426 \$2,299	\$5,002,817 \$1,267
14,333	Central Texas College	Per FTE	\$49,959,159 \$3,486	0 0	\$1,493,069 \$104	\$6,322,948 \$441	\$8,348,316 \$582	\$14,675,597 \$1,024	0 0
10,180	Delgado Community College	Per FTE	\$54,088,467 \$5,313	0 0	0 0	\$6,179,581 \$607	\$8,627,273 \$847	\$8,378,481 \$823	\$10,270,096 \$1,009
10,875	Kirkwood Community College	Per FTE	\$64,917,865 \$5,969	0 0	0 0	\$3,353,531 \$308	\$5,083,476 \$467	\$22,925,726 \$2,108	\$11,928,125 \$1,097
4,858	Linn-Benton Community College	Per FTE	\$28,222,517 \$5,809	\$216,400 \$45	\$57,067 \$12	\$4,276,186 \$880	\$4,057,365 \$835	\$7,186,940 \$1,479	\$4,993,526 \$1,028
11,994	San Jacinto College	Per FTE	\$55,592,552 \$4,635	0 0	\$3,408,698 \$284	\$10,556,786 \$880	\$12,343,454 \$1,029	\$26,367,228 \$2,198	\$14,162,743 \$1,181
11,026	Seminole State College	Per FTE	\$39,733,349 \$3,604	0 0	0 0	\$8,429,348 \$764	\$10,728,043 \$973	\$14,570,919 \$1,322	0 0
9,447	Southeast Community College	Per FTE	\$38,014,155 \$4,024	0 0	0 0	\$5,422,444 \$574	\$3,758,832 \$398	\$9,286,279 \$983	\$5,289,838 \$560

Mid-Plains Community College
2008-09 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,705	Mid-Plains Community College	\$7,225,045	0	0	\$2,189,969	\$1,347,670	\$4,915,685	\$2,062,455
		\$4,238	0	0	\$1,284	\$790	\$2,883	\$1,210
1,641	Carl Sandburg College	\$6,796,180	0	\$691,725	\$318,302	\$3,387,373	\$11,008,597	0
		\$4,141	0	\$422	\$194	\$2,064	\$6,708	0
4,554	College of Southern Idaho	\$17,839,776	0	\$12,249,132	\$2,754,905	\$7,872,734	\$9,407,485	\$3,080,246
		\$3,917	0	\$2,690	\$605	\$1,729	\$2,066	\$676
1,067	Dodge City Community College	\$4,613,483	0	\$721,006	\$897,722	\$1,760,147	\$5,554,011	0
		\$4,324	0	\$676	\$841	\$1,650	\$5,205	0
3,803	Indian Hills Community College	\$24,899,277	0	0	\$901,535	\$3,675,777	\$7,231,904	0
		\$6,547	0	0	\$237	\$967	\$1,902	0
3,062	North Idaho College	\$17,743,623	0	\$7,020,099	\$3,639,121	\$3,491,025	\$5,967,683	\$3,391,138
		\$5,795	0	\$2,293	\$1,188	\$1,140	\$1,949	\$1,107
3,343	Paris Junior College	\$11,948,335	0	\$1,251,401	\$1,448,272	\$3,395,169	\$3,189,288	0
		\$3,574	0	\$374	\$433	\$1,016	\$954	0
4,765	San Juan Community College	\$27,047,620	0	\$2,903,656	\$4,551,458	\$5,451,145	\$6,545,668	\$7,576,848
		\$5,676	0	\$609	\$955	\$1,144	\$1,374	\$1,590
1,829	Sauk Valley Community College	\$4,845,345	0	\$1,042,811	\$1,321,954	\$1,456,313	\$3,167,885	\$1,838,031
		\$2,649	0	\$570	\$723	\$796	\$1,732	\$1,005
2,527	Southeastern Community College	\$11,597,830	0	\$9,435,749	\$442,900	\$2,474,400	\$4,828,304	\$2,282,973
		\$4,590	0	\$3,734	\$175	\$979	\$1,911	\$903
1,950	Western Nebraska Community College	\$8,404,980	0	0	\$3,751,187	\$2,867,936	\$4,597,300	\$2,531,943
		\$4,310	0	0	\$1,924	\$1,471	\$2,358	\$1,298

Northeast Community College
2008-09 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
3,140	Northeast Community College Per FTE	\$13,441,852 \$4,281	0 0	0 0	\$3,964,776 \$1,263	\$2,248,105 \$716	\$6,018,927 \$1,917	\$2,750,355 \$876
811	Colorado Northwestern Community College Per FTE	\$5,049,988 \$6,227	0 0	\$195 0	\$616,751 \$760	\$1,421,359 \$1,753	\$1,880,325 \$2,319	\$1,470,055 \$1,813
1,067	Dodge City Community College Per FTE	\$4,613,483 \$4,324	0 0	\$721,006 \$676	\$897,722 \$841	\$1,760,147 \$1,650	\$5,554,011 \$5,205	0 0
3,719	Eastern Arizona College Per FTE	\$15,040,677 \$4,044	0 0	\$721,006 \$194	\$869,259 \$234	\$4,628,347 \$1,245	\$5,456,054 \$1,467	\$4,031,691 \$1,084
2,394	Iowa Lakes Community College Per FTE	\$11,185,401 \$4,672	0 0	\$1,557,901 \$651	\$2,547,986 \$1,064	\$3,035,752 \$1,268	\$6,471,485 \$2,703	\$1,645,654 \$687
3,109	Laramie County Community College Per FTE	\$18,191,623 \$5,851	0 0	\$496,940 \$160	\$5,385,385 \$1,732	\$3,660,803 \$1,177	\$5,085,355 \$1,636	\$3,824,143 \$1,230
1,705	Mid-Plains Community College Per FTE	\$7,225,045 \$4,238	0 0	0 0	\$2,189,969 \$1,284	\$1,347,670 \$790	\$4,915,685 \$2,883	\$2,062,455 \$1,210
3,062	North Idaho College Per FTE	\$17,743,623 \$5,795	0 0	\$7,020,099 \$2,293	\$3,639,121 \$1,188	\$3,491,025 \$1,140	\$5,967,683 \$1,949	\$3,391,138 \$1,107
3,343	Paris Junior College Per FTE	\$11,948,335 \$3,574	0 0	\$1,251,401 \$374	\$1,448,272 \$433	\$3,395,169 \$1,016	\$3,189,288 \$954	0 0
1,923	Southeastern Illinois College Per FTE	\$5,873,008 \$3,054	0 0	\$520,914 \$271	\$445,554 \$232	\$1,239,980 \$645	\$2,957,790 \$1,538	\$1,304,336 \$678

Southeast Community College
2008-09 Expenditures by Category
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
9,447	Southeast Community College	\$38,014,155 \$4,024	0 0	0 0	\$5,422,444 \$574	\$3,758,832 \$398	\$9,286,279 \$983	\$5,289,838 \$560
3,156	Aims Community College	\$16,929,652 \$5,364	0 0	\$15,039 0	\$4,669,644 \$1,480	\$3,115,328 \$987	\$5,159,180 \$1,635	0 0
2,836	Casper College	\$19,647,647 \$6,928	\$525 0	\$229,391 \$81	\$2,910,587 \$1,026	\$3,398,254 \$1,198	\$6,196,824 \$2,185	\$5,938,900 \$2,094
3,880	Central Community College	\$17,597,737 \$4,535	0 0	0 0	\$6,151,202 \$1,585	\$2,659,292 \$685	\$9,080,426 \$2,340	\$5,002,817 \$1,289
5,311	Fox Valley Technical College	\$70,213,397 \$13,220	0 0	0 0	\$1,675,096 \$315	\$7,626,729 \$1,436	\$13,279,771 \$2,500	0 0
3,803	Indian Hills Community College	\$24,899,277 \$6,547	0 0	0 0	\$901,535 \$237	\$3,675,777 \$967	\$7,231,904 \$1,902	0 0
10,875	Kirkwood Community College	\$64,917,865 \$5,969	0 0	0 0	\$3,353,531 \$308	\$5,083,476 \$467	\$22,925,726 \$2,108	\$11,928,125 \$1,097
10,952	Metropolitan Community College	\$33,592,793 \$3,067	0 0	0 0	\$8,485,378 \$775	\$6,739,721 \$615	\$13,029,021 \$1,190	\$8,247,672 \$753
3,452	Trinity Valley Community College	\$13,866,008 \$4,017	0 0	\$512,768 \$149	\$3,277,580 \$949	\$2,966,844 \$859	\$3,067,467 \$889	\$2,967,814 \$860

**Western Nebraska Community College
2008-09 Expenditures by Category**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

FTE	Institution	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant O&M
1,950	Western Nebraska Community College	\$8,404,980	0	\$0	\$3,751,187	\$2,867,936	\$4,597,300	\$2,531,943
		\$4,310	0	\$0	\$1,924	\$1,471	\$2,358	\$1,298
2,438	Coastal Bend College	\$9,272,434	0	\$27,788	\$1,954,966	\$3,645,035	\$4,492,951	\$3,936,839
		\$3,803	0	\$11	\$802	\$1,495	\$1,843	\$1,615
1,067	Dodge City Community College	\$4,613,483	0	\$721,006	\$897,722	\$1,760,147	\$5,554,011	0
		\$4,324	0	\$676	\$841	\$1,650	\$5,205	0
1,178	Glen Oaks Community College	\$4,635,675	0	\$347,287	\$1,205,052	\$5,263,831	\$1,591,959	\$1,453,224
		\$3,935	0	\$295	\$1,023	\$4,468	\$1,351	\$1,234
2,394	Iowa Lakes Community College	\$11,185,401	0	\$1,557,901	\$2,547,986	\$3,035,752	\$6,471,485	\$1,645,654
		\$4,672	0	\$651	\$1,064	\$1,268	\$2,703	\$687
1,705	Mid-Plains Community College	\$7,225,045	0	0	\$2,189,969	\$1,347,670	\$4,915,685	\$2,062,455
		\$4,238	0	0	\$1,284	\$790	\$2,883	\$1,210
2,527	Northern Wyoming Community College District	\$12,469,672	0	\$189,115	\$1,920,928	\$2,686,623	\$4,250,004	0
		\$4,935	0	\$75	\$760	\$1,063	\$1,682	0
1,449	Northwest Community College	\$9,627,757	0	\$142,810	\$1,831,731	\$2,790,720	\$3,921,092	\$2,565,914
		\$6,644	0	\$99	\$1,264	\$1,926	\$2,706	\$1,771
3,343	Paris Junior College	\$11,948,335	0	\$1,251,401	\$1,448,272	\$3,395,169	\$3,189,288	0
		\$3,574	0	\$374	\$433	\$1,016	\$954	0
4,765	San Juan College	\$27,047,620	0	\$2,903,656	\$4,551,458	\$5,451,145	\$6,545,668	\$7,576,848
		\$5,676	0	\$609	\$955	\$1,144	\$1,374	\$1,590

**University of Nebraska at Kearney
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
University of Nebraska at Kearney	5,558	\$70,032,899	\$12,600	\$85,444,560	\$15,373	\$85,444,560	\$15,373
Bloomsburg University of Pennsylvania	8,641	\$120,486,996	\$13,944	\$141,852,447	\$16,416	\$141,852,447	\$16,416
Minnesota State University-Moorhead	6,505	\$76,360,000	\$11,739	\$88,791,000	\$13,650	\$88,791,000	\$13,650
Pittsburg State University	6,709	\$36,241,630	\$5,402	0	0	0	0
Southeast Missouri State University	8,406	\$47,469,311	\$5,647	0	0	0	0
University of Central Missouri	8,567	\$57,886,766	\$6,757	0	0	0	0
University of Wisconsin-La Crosse	9,495	\$105,830,672	\$11,146	\$122,085,602	\$12,858	\$122,085,602	\$12,858
University of Wisconsin-Whitewater	10,080	\$116,773,476	\$11,584	\$135,561,975	\$13,448	\$135,561,975	\$13,448
Western Carolina University	7,797	\$141,404,358	\$18,136	\$173,092,133	\$22,200	\$173,092,133	\$22,200
Western Illinois University	11,415	\$197,644,434	\$17,314	\$246,661,968	\$21,608	\$173,092,133	\$21,608

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

University of Nebraska-Lincoln
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
	Dollars	FTE	Dollars	FTE	Dollars	FTE
University of Nebraska-Lincoln	\$612,089,107	20,866	\$742,321,964	\$35,576	\$742,321,964	\$35,576
Auburn University-Main Campus	\$599,674,266	22,769	\$709,312,787	\$31,153	\$709,312,787	\$31,153
Colorado State University	\$665,612,537	22,311	\$770,549,649	\$34,537	\$770,549,649	\$34,537
Iowa State University	\$758,538,316	24,268	\$903,047,934	\$37,211	\$903,047,994	\$37,211
Kansas State University	\$564,235,379	19,932	\$601,000,168	\$30,153	\$601,000,168	\$30,153
Louisiana State University and Agricultural & Mech. College	\$851,005,828	25,090	\$996,409,224	\$39,713	\$996,409,224	\$39,713
Oklahoma State University-Main Campus	\$465,648,673	19,099	\$610,993,084	\$31,991	\$610,993,084	\$31,991
Purdue University-Main Campus	\$1,182,427,913	38,258	\$1,404,037,361	\$36,699	\$1,404,037,361	\$36,699
The University of Tennessee	\$1,202,612,567	29,427	\$1,385,133,405	\$47,070	\$1,385,133,405	\$47,070
University of Colorado at Boulder	\$774,501,516	27,472	\$926,890,023	\$33,739	\$926,890,023	\$33,739
University of Georgia	\$998,975,831	30,709	\$1,126,444,295	\$36,681	\$1,126,444,295	\$36,681
University of Kansas-Main Campus	\$838,678,199	24,503	\$966,493,270	\$39,444	\$966,493,270	\$39,444
University of Missouri-Columbia	\$684,939,722	25,866	\$933,004,776	\$36,071	\$1,131,521,305	\$43,746

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

University of Nebraska Medical Center
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
University of Nebraska Medical Center	3,306	\$348,570,058	\$105,436	\$427,839,127	\$129,413	\$427,839,127	\$129,413
Oregon Health & Science University	2,247	\$588,361,000	\$261,843	\$1,601,589,000	\$712,768	\$1,601,589,000	\$712,768
University of Colorado Medical Center	3,618	\$802,324,063	\$221,759	\$1,140,724,258	\$315,291	\$1,140,724,258	\$315,291
University of Oklahoma Health Sciences Center	5,054	\$380,189,000	\$75,225	\$718,589,000	\$142,182	\$718,589,000	\$142,182
University of Tennessee Health Center	2,778	\$349,236,546	\$125,715	\$360,675,088	\$129,833	\$360,675,088	\$129,833
University of Utah	4,889	0	0	0	0	0	0
University of Arizona Medical Center	N/A	0	0	0	0	0	0
University of Cincinnati Health Center	5,327	0	0	0	0	0	0
University of Florida-Gainesville	N/A	0	0	0	0	0	0
University of Iowa Medical Center	3,279	0	0	0	0	0	0
University of Kansas Medical Center	3,452	0	0	0	0	0	0

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

**University of Nebraska at Omaha
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
University of Nebraska at Omaha	11,502	\$157,735,835	\$13,714	\$181,790,095	\$15,805	\$181,790,095	\$15,805
Cleveland State University	12,898	\$230,349,419	\$17,859	\$262,378,321	\$20,342	\$262,378,321	\$20,342
Eastern Michigan University	17,516	\$276,549,771	\$15,789	\$303,625,536	\$17,334	\$303,625,536	\$17,334
Middle Tennessee State University	21,090	\$282,693,576	\$13,404	\$308,326,926	\$14,620	\$308,326,926	\$14,620
Portland State University	20,484	\$275,468,896	\$13,448	\$363,623,027	\$17,752	\$363,623,027	\$17,752
University of Arkansas at Little Rock	9,269	\$160,957,937	\$17,365	\$170,332,847	\$18,377	\$170,332,847	\$18,377
University of Missouri-St. Louis	10,154	\$171,149,368	\$16,855	\$195,670,090	\$19,270	\$195,670,090	\$19,270
University of Northern Iowa	10,619	\$209,622,895	\$19,740	\$260,995,774	\$24,578	\$260,995,774	\$24,578
Wichita State University	11,379	\$214,099,887	\$18,815	\$218,725,400	\$19,222	\$218,725,400	\$19,222
Youngstown State University	11,823	\$147,256,190	\$12,455	\$176,410,424	\$14,921	\$176,410,424	\$14,921

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

Chadron State College
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Chadron State College	2,259	\$24,929,459	\$11,036	\$30,386,344	\$13,451	\$30,386,344	\$13,451
Eastern New Mexico University-Main Campus	3,363	\$48,817,766	\$14,516	\$58,543,426	\$17,408	\$58,543,426	\$17,408
Fort Hays State University	6,719	\$68,952,095	\$10,262	\$77,544,561	\$11,541	\$77,544,561	\$11,541
Lander University	2,481	\$33,925,706	\$13,674	\$40,184,968	\$16,197	\$40,184,968	\$16,197
North Georgia College & State University	4,966	0	0	0	0	0	0
Northern State University	2,105	\$28,081,499	\$13,340	\$32,825,094	\$15,594	\$32,825,094	\$15,594
Northwestern Oklahoma State University	1,764	\$22,160,962	\$12,563	\$25,547,295	\$14,483	\$25,547,295	\$14,483
Southern Arkansas University-Main Campus	2,750	\$33,524,799	\$12,191	\$40,517,790	\$14,734	\$40,517,790	\$14,734
Southern Oregon University	4,373	\$51,071,765	\$11,679	\$78,934,237	\$18,050	\$78,934,237	\$18,050
Southwest Minnesota State University	2,984	\$41,134,000	\$13,785	\$47,214,000	\$15,822	\$47,214,000	\$15,822
University of North Carolina at Pembroke	5,498	\$88,298,074	\$16,060	\$104,836,182	\$19,068	\$104,836,182	\$19,068

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

Peru State College
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Peru State College	1,724	\$15,745,137	\$9,133	\$17,506,042	\$10,154	\$17,506,042	\$10,154
Black Hills State University	3,079	\$34,134,560	\$11,086	\$41,373,413	\$13,437	\$41,373,413	\$13,437
Concord University	2,729	\$27,741,764	\$10,166	\$37,096,957	\$13,594	\$37,096,957	\$13,594
Dakota State University	3,013	\$23,966,948	\$7,955	\$27,648,351	\$9,176	\$27,648,351	\$9,176
Dickinson State University	2,244	\$23,369,457	\$10,414	\$28,925,025	\$12,890	\$28,925,025	\$12,890
Indiana University-East	1,831	\$25,426,281	\$13,887	\$25,581,110	\$13,971	\$25,581,110	\$13,971
Northwestern Oklahoma State University	1,764	\$22,169,962	\$12,568	\$25,547,295	\$14,483	\$25,547,295	\$14,483
Southwest Minnesota State University	2,984	\$41,134,000	\$13,785	\$47,214,000	\$15,822	\$47,214,000	\$15,822
University of Arkansas-Monticello	2,799	\$38,854,601	\$13,882	\$38,222,527	\$13,656	\$38,222,527	\$13,656
University of South Carolina-Aiken	2,669	\$36,796,369	\$13,787	\$40,901,376	\$15,325	\$40,901,376	\$15,325
Western State College of Colorado	1,875	\$26,820,039	\$14,304	\$36,341,065	\$19,382	\$36,341,065	\$19,382

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

Wayne State College
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Wayne State College	3,127	\$32,909,591	\$10,524	\$39,734,102	\$12,707	\$39,734,102	\$12,707
Bemidji State University	4,218	\$57,708,000	\$13,681	\$67,538,000	\$16,012	\$67,538,000	\$16,012
Eastern New Mexico University-Main Campus	3,363	\$48,817,766	\$14,516	\$58,543,426	\$17,408	\$58,543,426	\$17,408
Fort Hays State University	6,719	\$68,752,095	\$10,232	\$78,677,755	\$11,710	\$78,677,755	\$11,710
Georgia Southwestern State University	2,421	\$28,334,173	\$11,703	\$35,873,050	\$14,817	\$35,873,050	\$14,817
Minot State University	5,665	\$39,322,340	\$6,941	\$42,887,165	\$7,571	\$42,887,165	\$7,571
Northern State University	2,105	\$28,081,499	\$13,340	\$32,825,094	\$15,594	\$32,825,094	\$15,594
Southwestern Oklahoma State University	3,303	\$46,058,885	\$13,945	\$52,243,346	\$15,817	\$52,243,346	\$15,817
Southern Arkansas University	2,750	\$35,524,799	\$12,918	\$40,517,790	\$14,734	\$40,517,790	\$14,734
Southern Oregon University	4,373	\$51,071,765	\$11,679	\$78,934,237	\$18,050	\$78,934,237	\$18,050

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

Central Community College
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Central Community College	3,949	\$46,068,185	\$11,666	\$49,067,280	\$12,425	\$49,067,280	\$12,425
Fox Valley Technical College	5,311	\$92,794,993	\$17,472	\$108,693,512	\$20,466	\$108,693,512	\$20,466
Indian Hills Community College	3,803	\$36,708,495	\$9,653	\$47,334,703	\$12,447	\$47,334,703	\$12,447
Laramie County Community College	3,109	\$45,984,594	\$14,791	\$48,484,606	\$15,595	\$48,484,606	\$15,595
Metropolitan Community College	10,951	\$80,347,353	\$7,337	\$80,960,546	\$7,393	\$80,960,546	\$7,393
Mid-Plains Community College	1,705	\$20,433,166	\$11,984	\$21,921,809	\$12,857	\$21,921,809	\$12,857
Moraine Park Technical College	3,233	\$46,809,797	\$14,479	\$52,591,547	\$16,267	\$52,591,547	\$16,267
Northcentral Technical College	2,519	\$57,873,970	\$22,975	\$61,232,102	\$24,308	\$61,232,102	\$24,308
Southeast Community College	9,447	\$69,798,420	\$7,388	\$79,074,321	\$8,370	\$79,074,321	\$8,370
Southeastern Community College	2,527	\$32,869,580	\$13,007	\$35,770,548	\$14,155	\$35,770,548	\$14,155
Trinity Valley Community College	3,452	\$31,363,854	\$9,086	\$35,821,083	\$10,377	\$35,821,083	\$10,377

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

**Metropolitan Community College
2008-09 Total Expenditures by FTE**
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
	FTE	Dollars	FTE	Dollars	Dollars	FTE
Metropolitan Community College	10,951	\$80,347,353	\$7,337	\$80,960,546	\$80,960,546	\$7,393
Aims Community College	3,156	\$29,888,843	\$9,470	\$42,471,700	\$42,471,700	\$13,457
Casper College	2,836	\$43,558,537	\$15,359	\$46,245,493	\$46,245,493	\$16,307
Central Community College	3,949	\$46,068,185	\$11,666	\$49,067,280	\$49,067,280	\$12,425
Central Texas College	14,333	\$80,799,089	\$5,637	\$94,914,853	\$94,914,853	\$6,622
Delgado Community College	10,180	\$99,656,210	\$9,789	\$101,284,374	\$101,284,374	\$9,949
Kirkwood Community College	10,875	\$128,508,898	\$11,817	\$140,320,696	\$140,320,696	\$12,903
Linn-Benton Community College	4,858	\$60,781,794	\$12,512	\$65,683,596	\$65,683,596	\$13,521
San Jacinto College	11,994	\$151,209,776	\$12,607	\$155,139,075	\$155,139,075	\$12,935
Seminole State College	11,026	\$73,461,659	\$6,663	\$74,193,381	\$74,193,381	\$6,729
Southeast Community College	9,447	\$69,798,420	\$7,388	\$79,074,321	\$79,074,321	\$8,370

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

Mid-Plains Community College
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Mid-Plains Community College	1,705	\$20,433,166	\$11,984	\$21,921,809	\$12,857	\$21,921,809	\$12,857
Carl Sandburg College	1,641	\$22,202,177	\$13,530	\$23,038,466	\$14,039	\$23,038,466	\$14,039
College of Southern Idaho	4,554	\$54,677,398	\$12,006	\$76,673,901	\$16,837	\$76,673,901	\$16,837
Dodge City Community College	1,067	\$13,546,369	\$12,696	\$16,283,504	\$15,261	\$16,283,504	\$15,261
Indian Hills Community College	1,705	\$36,708,413	\$21,530	\$47,334,701	\$27,762	\$47,334,701	\$27,762
North Idaho College	3,062	\$45,717,375	\$14,931	\$50,767,549	\$16,580	\$50,767,549	\$16,580
Paris Junior College	3,343	\$21,232,465	\$6,351	\$22,196,340	\$6,640	\$22,196,340	\$6,640
San Juan Community College	4,765	\$65,208,970	\$13,685	\$69,421,201	\$14,569	\$69,421,201	\$14,569
Sauk Valley Community College	1,829	\$17,179,194	\$9,393	\$17,349,597	\$9,486	\$17,349,597	\$9,486
Southeastern Community College	2,527	\$32,869,580	\$13,007	\$35,770,548	\$14,155	\$35,770,548	\$14,155
Western Nebraska Community College	1,950	\$25,087,939	\$12,866	\$26,568,394	\$13,625	\$26,568,394	\$13,625

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

Northeast Community College
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Northeast Community College	3,140	\$32,046,382	\$10,206	\$34,803,954	\$11,084	\$34,803,954	\$11,084
Colorado Northwestern Community College	811	\$10,996,164	\$13,559	\$12,738,545	\$15,707	\$12,738,545	\$15,707
Dodge City Community College	1,067	\$13,546,369	\$12,696	\$16,283,504	\$15,261	\$16,283,504	\$15,261
Eastern Arizona College	3,719	\$33,587,677	\$9,031	\$36,232,880	\$9,743	\$36,232,880	\$9,743
Iowa Lakes Community College	2,394	\$28,509,552	\$11,909	\$33,435,791	\$13,966	\$33,435,791	\$13,966
Laramie County Community College	3,109	\$45,984,594	\$14,791	\$48,484,606	\$15,595	\$48,484,606	\$15,595
Mid-Plains Community College	1,705	\$20,433,166	\$11,984	\$21,921,809	\$12,857	\$21,921,809	\$12,857
North Idaho College	3,062	\$45,717,375	\$14,931	\$50,767,549	\$16,580	\$50,767,549	\$16,580
Paris Junior College	3,343	\$21,232,465	\$6,351	\$22,196,340	\$6,640	\$22,196,340	\$6,640
Southeastern Illinois College	1,923	\$14,720,556	\$7,655	\$17,237,082	\$8,964	\$17,237,082	\$8,964

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

Southeast Community College
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Southeast Community College	9,447	\$69,798,420	\$7,388	\$79,074,321	\$8,370	\$79,074,321	\$8,370
Aims Community College	3,156	\$29,888,843	\$9,470	\$42,471,700	\$13,457	\$42,471,700	\$13,457
Casper College	2,836	\$43,558,537	\$15,359	\$46,245,493	\$16,307	\$46,245,493	\$16,307
Central Community College	3,949	\$46,068,185	\$11,666	\$49,067,280	\$12,425	\$49,067,280	\$12,425
Fox Valley Technical College	5,311	\$92,794,993	\$17,472	\$108,693,512	\$20,466	\$108,693,512	\$20,466
Indian Hills Community College	3,803	\$36,708,495	\$9,653	\$47,334,703	\$12,447	\$47,334,703	\$12,447
Kirkwood Community College	10,875	\$128,508,898	\$11,817	\$140,320,696	\$12,903	\$140,320,696	\$12,903
Metropolitan Community College	10,951	\$80,347,353	\$7,337	\$80,960,546	\$7,393	\$80,960,546	\$7,393
Trinity Valley Community College	3,452	\$31,363,854	\$9,086	\$35,821,083	\$10,377	\$35,821,083	\$10,377

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

**Western Nebraska Community College
2008-09 Total Expenditures by FTE
Source: National Center for Educational Statistics IPEDS Peer Analysis System**

Institution Name	FTE	Total Educational and General Expenditures *		Total Educational and General Expenditures +		Total Current Fund Expenditures #	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Western Nebraska Community College	1,950	\$25,087,939	\$12,866	\$26,568,394	\$13,625	\$26,568,394	\$13,625
Coastal Bend College	2,438	\$27,842,855	\$11,420	\$29,709,315	\$12,186	\$29,709,315	\$12,186
Dodge City Community College	1,067	\$13,546,369	\$12,696	\$16,283,504	\$15,261	\$16,283,504	\$15,261
Glen Oaks Community College	1,178	\$14,791,292	\$12,556	\$14,791,292	\$12,556	\$14,791,292	\$12,556
Iowa Lakes Community College	2,394	\$28,509,552	\$11,909	\$33,435,791	\$13,966	\$33,435,791	\$13,966
Mid-Plains Community College	1,705	\$20,433,166	\$11,984	\$21,921,809	\$12,857	\$21,921,809	\$12,857
Northern Wyoming Community College District	1,747	\$21,516,342	\$12,316	\$29,825,715	\$17,073	\$29,825,715	\$17,073
Northwest College	1,449	\$22,656,575	\$15,636	\$26,483,953	\$18,277	\$26,483,953	\$18,277
Paris Junior College	3,343	\$21,232,465	\$6,351	\$22,196,340	\$6,640	\$22,196,340	\$6,640
San Juan Community College	4,765	\$65,208,970	\$13,685	\$69,421,201	\$14,569	\$69,421,201	\$14,569

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

2007-08 Federally Financed R&D Expenditures and Total R&D Expenditures

- In prior years, federally financed Research & Development (R&D) was listed by individual institution. Since 2003-04, federally financed R&D will is shown as a total amount allocated to all campuses of a university or college system. For instance, the dollars listed for the University of Nebraska include UNL, UNO, UNMC and UNK.
- For 2007-08, federally financed R&D for the University of Nebraska was \$136.3 million, which ranked 71st on the list of campuses and systems receiving federally financed R&D. In 2005-06, prior biennial reporting, the University of Nebraska ranked 70th with a total federally financed R&D of \$139.1 million.
- Total R&D in 2007-08 for the University of Nebraska was \$349.2 million, ranking the University 52nd among other institutions and systems receiving research dollars.

2007-08 FEDERALLY-FINANCED R&D EXPENDITURES and TOTAL R&D EXPENDITURES

Institutions including UNL's Regents-Established Peers¹

Institution	Fall 2008 Enrollment	Ranking by 07-08 federally-financed R & D	2007-2008 federally financed R&D	Ranking by 07-08 total R & D ²	2007-08 total R&D expenditures
University of Colorado all campuses	63,745	14	\$437.4 million	25	\$535.6 million
University of Minnesota all campuses	66,312	20	\$364.1 million	13	\$682.7 million
Ohio State University all campuses	61,568	23	\$335.1 million	10	\$702.6 million
University of Illinois Urbana-Champaign	43,246	34	\$266.9 million	29	\$501.3 million
University of Iowa	29,152	46	\$229.9 million	63	\$293.6 million
Colorado State University	28,882	49	\$208.9 million	62	\$295.2 million
Purdue University all campuses	97,641	57	\$176.6 million	36	\$430.0 million
University of Nebraska all campuses	47,812	71	\$136.3 million	52	\$349.2 million
University of Kansas all campuses	29,365	78	\$122.4 million	82	\$215.4 million
University of Missouri-Columbia	30,130	95	\$108.1 million	77	\$244.6 million
Iowa State University	26,856	99	\$102.8 million	81	\$224.4 million

Institutions including UNL's Commission-Established Peers¹

Institution	Fall 2008 Enrollment	Ranking by 07-08 federally-financed R & D	2007-2008 federally financed R&D	Ranking by 07-08 total R & D ²	2007-08 total R&D expenditures
University of Colorado all campuses	63,745	14	\$437.4 million	25	\$535.6 million
Colorado State University	28,882	49	\$208.9 million	62	\$295.2 million
Purdue University all campuses	97,641	57	\$176.6 million	36	\$430.0 million
Louisiana State University all campuses	53,788	66	\$150.3 million	42	\$391.2 million
University of Nebraska-all campuses	47,812	71	\$136.3 million	52	\$349.2 million
University of Kansas all campuses	29,365	78	\$122.4 million	82	\$215.4 million
University of Tennessee all campuses	47,791	83	\$120.3 million	74	\$250.2 million
University of Missouri-Columbia	30,130	95	\$108.1 million	77	\$244.6 million
University of Georgia	34,180	98	\$102.8 million	51	\$350.3 million
Iowa State University	26,856	99	\$102.8 million	81	\$224.4 million
Auburn University all campuses	29,826	134	\$54.7 million	109	\$147.0 million
Kansas State University	23,520	136	\$53.0 million	115	\$137.5 million
Oklahoma State University all campuses	32,492	152	\$41.1 million	119	\$121.2 million

¹For example, the University of Colorado at Boulder is considered a peer institution of UNL, but for ranking purposes, the National Science Foundation reports expenditures for all University of Colorado campuses combined.

²Total expenditures from federal, state and local government, industry and institutional funds.

Sources: Enrollment data are from the Integrated Postsecondary Data System (IPEDS) of the National Center for Education Statistics (NCES), fall 2008 survey. Data on federally-financed R&D expenditures and total R&D expenditures are from the National Science Foundation/Division of Science Resources Statistics, Survey of Research and Development Expenditures at Universities and Colleges, Fiscal Year 2008. See <http://www.nsf.gov/statistics/nsf10311> for NSF data tables.

State Appropriated Dollars per Degree Conferred

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

- Between 2003-04 and 2008-09, all institutions except two of the 14 listed public institutions increased in the dollars appropriated per degree conferred. Peru State College and Central Community College decreased in dollars appropriated per degree awarded by increasing degrees awarded more in 2008-09 than the increase in appropriations.
- Understandably, dollars appropriated per degree awarded is the highest at UNMC.
- Western Nebraska Community College dollars appropriated per degree awarded is the second highest among the public institutions and has doubled since 2001-02. This is due to a 59.7% increase in state appropriated dollars and a 23.4% decrease in degrees conferred.
- UNL has the third highest appropriation per degree awarded among the public institutions and is 4th 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	State Appropriated Dollars per Degree 2003-04	State Appropriated Dollars per Degree 2008-09	State & Local Property Tax Revenue per Degree 2003-04	State & Local Property Tax Revenue per Degree 2008-09	State Appropriation & Tuition per Degree 2003-04	State Appropriation & Tuition per Degree 2008-09	State & Local Property Tax Revenue Plus Tuition per Degree 2003-04	State & Local Property Tax Revenue Plus Tuition per Degree 2008-09
UNMC	\$71,485	\$83,317			\$88,028	\$107,202		
UNL	\$42,999	\$51,613			\$67,625	\$86,794		
UNO	\$21,290	\$22,556			\$41,275	\$46,933		
UNK	\$27,947	\$29,719			\$45,629	\$52,437		
NCTA	\$29,937	\$30,234			\$38,041	\$41,676		
Chadron	\$27,808	\$35,512			\$41,950	\$55,114		
Peru	\$20,673	\$16,500			\$29,797	\$29,413		
Wayne	\$23,388	\$25,914			\$36,908	\$41,318		
Central Comm	\$8,430	\$6,910	\$19,480	\$16,171	\$12,866	\$11,969	\$23,918	\$21,417
Metro Comm	\$19,386	\$18,435	\$42,817	\$44,764	\$36,472	\$37,694	\$59,903	\$64,024
Mid-Plains Comm	\$16,196	\$25,505	\$29,100	\$44,518	\$25,889	\$38,494	\$38,793	\$57,507
Northeast Comm	\$11,517	\$15,236	\$22,483	\$27,600	\$19,386	\$24,934	\$30,499	\$37,287
Southeast Comm	\$9,197	\$11,933	\$18,695	\$26,317	\$17,417	\$25,325	\$26,914	\$39,709
Western NE Comm	\$26,450	\$55,162	\$41,184	\$75,798	\$32,620	\$74,869	\$61,830	\$95,505

*Includes degrees, certificates, and diplomas.

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

Institution	Appropriations 2003-04	Appropriations 2008-09	Tuition 2003-04	Tuition 2008-09	Property Tax Revenue 2003-04	Property Tax Revenue 2008-09	# of Degree Conferred 2003-04	# of Degree Conferred 2008-09	FTE Equivalent 2008-09
UNMC	\$98,935,467	\$122,476,053	\$22,895,198	\$35,110,752			1,384	1,470	3,306
UNL	\$186,444,685	\$230,607,030	\$106,777,184	\$157,186,714			4,336	4,468	20,866
UNO	\$48,711,426	\$58,714,510	\$45,726,124	\$63,453,270			2,288	2,603	11,502
UNK	\$30,154,762	\$34,919,679	\$19,078,940	\$26,693,292			1,079	1,175	5,558
NCTA	\$2,125,502	\$2,600,101	\$575,402	\$984,034			71	86	280
Chadron	\$12,235,491	\$15,660,586	\$6,222,931	\$8,644,671			440	441	2,259
Peru	\$6,656,856	\$8,975,750	\$2,937,905	\$7,025,464			322	544	1,724
Wayne	\$14,641,183	\$19,435,668	\$8,463,232	\$11,552,848			626	750	3,127
Central Comm	\$9,972,275	\$11,974,658	\$5,250,402	\$8,769,222	\$13,072,013	\$16,372,282	1,183	1,753	3,949
Metro Comm	\$16,090,401	\$23,485,669	\$13,362,536	\$24,537,722	\$19,447,695	\$33,543,560	830	1,274	10,951
Mid-Plains Comm	\$5,587,626	\$8,263,478	\$3,344,143	\$4,208,619	\$4,451,759	\$6,160,332	345	324	1,705
Northeast Comm	\$7,389,714	\$11,762,461	\$5,114,496	\$7,364,265	\$7,223,931	\$9,544,269	650	772	3,140
Southeast Comm	\$15,331,626	\$19,033,793	\$13,702,147	\$21,339,990	\$15,832,582	\$22,941,863	1,667	1,595	9,447
Western NE Comm	\$7,908,422	\$12,632,043	\$1,845,144	\$4,512,997	\$4,405,501	\$4,725,780	299	229	1,950

UNMC Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Univ of Neb Medical Center	\$98,935,467	\$122,476,053	1,384	1,470	\$71,485	\$83,317	3,306
Univ of OK Health Sci Cntr	\$76,003,557	\$99,298,187	901	1,473	\$84,355	\$67,412	5,504
Oregon Health Sci Cntr	\$42,950,000		806	739	\$53,289		1,628
Univ of Cincinnati							5,327
Univ of CO Health Sci Cntr							
Univ of KS Med Cntr							
Univ of Kentucky							
Univ of Tennessee-Memphis							
Univ of Iowa Hosp. & Clinics							
Univ of Florida Health Sci Cntr							
Ohio State Univ Med Cntr							

UNL Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Univ of Tennessee	\$352,858,048	\$422,841,734	6,622	7,010	\$53,286	\$60,320	29,427
Iowa State Univ	\$232,817,000	\$283,652,946	5,569	5,368	\$41,806	\$52,841	24,268
Univ of Georgia	\$389,362,828	\$471,141,772	8,214	8,994	\$47,402	\$52,384	30,709
Univ of Nebraska-Lincoln	\$186,444,685	\$230,607,030	4,336	4,468	\$42,999	\$51,613	20,866
Auburn Univ	\$189,014,441	\$266,135,332	5,027	5,252	\$37,600	\$50,673	22,769
Louisiana State	\$184,863,866	\$250,834,434	5,924	6,228	\$31,059	\$40,275	25,090
Oklahoma State Univ	\$154,615,352	\$201,188,825	4,685	5,110	\$33,002	\$39,372	19,099
Kansas State Univ	\$157,712,652	\$173,300,000	4,438	4,406	\$35,537	\$39,334	19,932
Univ of Missouri - Columbia	\$173,039,149	\$247,323,582	5,982	7,119	\$28,927	\$34,741	25,866
Purdue Univ	\$279,074,859	\$259,413,399	9,371	9,074	\$29,761	\$28,589	38,258
Univ of Kansas	\$132,033,156	\$145,337,099	5,565	6,354	\$23,726	\$22,873	24,503
Univ of Colorado	\$58,692,575	\$86,283,006	6,701	7,010	\$8,759	\$12,309	27,472
Colorado State Univ	\$60,230,000		5,261	5,809	\$11,448		22,311

UNO Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Univ of Northern Iowa	\$78,578,624	\$100,693,508	3,039	2,751	\$25,857	\$36,603	10,619
Univ of Arkansas	\$49,860,000	\$66,978,577	1,701	2,084	\$29,312	\$32,139	9,269
Wichita State Univ	\$64,401,333	\$77,668,313	2,957	2,521	\$21,824	\$30,809	11,379
Youngstown State	\$41,530,117	\$49,553,329	2,009	2,075	\$20,672	\$23,881	11,823
Univ of Nebraska at Omaha	\$48,711,426	\$58,714,510	2,288	2,603	\$21,290	\$22,556	11,504
Cleveland State Univ	\$68,554,686	\$72,934,809	3,265	3,417	\$20,996	\$21,345	29,534
Middle Tennessee State Univ	\$82,359,300	\$93,790,584	3,610	4,596	\$22,814	\$20,407	21,090
Univ of Missouri – St. Louis	\$46,428,000	\$61,145,000	2,736	3,018	\$16,969	\$20,260	10,154
East Michigan Univ	\$74,929,604	\$78,551,800	4,478	4,458	\$16,732	\$17,620	17,516
Portland State Univ	\$57,150,011	\$60,383,960	4,942	5,726	\$11,564	\$10,546	20,484

UNK Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
West Carolina Univ	\$51,698,881	\$89,000,004	1,556	2,184	\$33,226	\$40,751	7,797
Univ of Nebraska at Kearney	\$30,154,762	\$34,919,679	1,079	1,175	\$27,947	\$29,719	5,558
Southeast Missouri State Univ	\$41,883,884	\$47,469,311	1,683	1,792	\$24,886	\$26,490	8,406
Univ of Central Missouri	\$50,990,454	\$57,886,766	2,197	2,237	\$23,209	\$25,877	8,567
MN State Univ Moorhead	\$29,436,676	\$34,103,000	1,390	1,518	\$21,177	\$22,466	6,505
Pittsburg State Univ	\$32,105,401	\$36,241,630	1,460	1,622	\$21,990	\$22,207	6,709
Bloomsburg Univ	\$31,776,302	\$37,151,468	1,847	1,889	\$17,204	\$19,667	8,641
Western Illinois Univ	\$56,091,100	\$59,919,600	3,078	3,225	\$18,223	\$18,579	11,415
Univ of Wisconsin – LaCross	\$31,904,570	\$35,377,616	2,329	2,124	\$13,699	\$16,656	9,495
Univ of Wisconsin – Whitewater	\$31,942,616	\$33,061,985	2,066	2,181	\$15,461	\$15,159	10,080

Chadron State College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Eastern New Mexico Univ	\$34,506,200	\$32,170,861	601	555	\$57,415	\$57,966	3,363
Univ of NC – Pembroke	\$34,037,722	\$50,448,094	742	933	\$45,873	\$54,071	5,498
Chadron State College	\$12,235,491	\$15,660,586	440	441	\$27,808	\$35,512	2,259
Southern Arkansas Univ	\$13,930,954	\$16,618,109	530	528	\$26,285	\$31,474	2,750
Southwest MN State Univ	\$15,242,246	\$17,887,000	535	605	\$28,490	\$29,565	2,984
Northern State Univ	\$10,159,600	\$11,522,678	430	390	\$23,627	\$29,545	2,105
Northwestern OK State Univ	\$8,559,847	\$11,047,097	385	396	\$22,233	\$27,897	1,764
Northern Georgia State	\$18,899,967	\$26,633,106	975	1,165	\$19,385	\$22,861	4,966
Lander Univ	\$9,076,491	\$8,310,088	473	472	\$19,189	\$17,606	2,481
Southern Oregon Univ	\$14,509,747	\$17,244,000	1,310	998	\$11,076	\$17,279	4,373
Fort Hays State Univ	\$30,439,143	\$35,000,197	1,250	2,296	\$24,351	\$15,244	6,719

Peru State College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Indiana Univ – East	\$7,343,242	\$10,187,395	249	296	\$29,491	\$34,417	1,861
Southwest MN State Univ	\$15,242,246	\$17,887,000	535	605	\$28,490	\$29,565	2,984
Northwestern OK State Univ	\$8,559,847	\$11,047,097	385	396	\$22,233	\$27,897	1,764
Dakota State Univ	\$6,397,705	\$7,815,673	388	291	\$16,489	\$26,858	3,013
Concord College	\$8,555,536	\$9,977,767	372	427	\$22,999	\$23,367	2,729
Univ of Arkansas – Monticello	\$14,461,249	\$17,969,612	545	824	\$26,534	\$21,808	2,799
Western St. College Colorado	\$6,896,785	\$8,841,678	429	406	\$16,076	\$21,778	1,875
Univ of South Carolina – Aiken	\$9,359,647	\$8,992,543	554	473	\$16,894	\$19,012	2,669
Peru State College	\$6,656,856	\$8,975,750	322	544	\$20,673	\$16,500	1,724
Dickinson State Univ	\$6,542,096	\$8,622,885	318	538	\$20,573	\$16,028	2,244
Black Hills State Univ	\$7,287,109	\$7,813,216	472	519	\$15,439	\$15,054	3,079

Wayne State College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Eastern New Mexico Univ	\$34,506,200	\$32,170,861	601	555	\$57,415	\$57,966	3,363
Southern Arkansas Univ	\$13,930,954	\$16,618,109	530	528	\$26,285	\$31,474	2,750
Northern State Univ	\$10,159,600	\$11,522,678	430	390	\$23,627	\$29,545	2,105
Georgia Southwestern Univ	\$12,623,712	\$12,340,325	506	455	\$24,948	\$27,122	2,421
Southeastern OK State Univ	\$14,739,341	\$20,229,710	769	770	\$19,167	\$26,272	3,303
Wayne State College	\$14,641,183	\$19,435,668	626	750	\$23,388	\$25,914	3,127
Bemidji State Univ	\$20,365,467	\$23,658,000	942	953	\$21,619	\$24,625	4,218
Minot State Univ	\$13,313,446	\$15,047,561	576	634	\$23,114	\$23,734	5,665
Southern Oregon Univ	\$14,509,747	\$17,244,000	1,310	998	\$11,076	\$17,279	4,373
Fort Hays State Univ	\$30,439,143	\$35,000,197	1,250	2,296	\$24,351	\$15,244	6,719

Central Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Laramie County Comm College	\$12,965,857	\$24,411,833	460	564	\$28,187	\$43,283	3,109
Mid-Plains Comm College	\$5,587,626	\$8,263,478	345	324	\$16,196	\$25,505	1,705
Metropolitan Comm College	\$16,090,401	\$23,485,669	830	1,274	\$19,386	\$18,435	10,951
Southeastern Comm College	\$6,297,253	\$8,141,466	583	675	\$10,801	\$12,061	2,527
Southeast Comm College	\$15,331,626	\$19,033,793	1,667	1,595	\$9,197	\$11,933	9,447
Indian Hills Comm College	\$11,593,825	\$13,935,395	1,216	1,172	\$9,534	\$11,890	3,803
Trinity Valley Comm College	\$12,193,672	\$14,152,672	1,324	1,304	\$9,210	\$10,853	3,452
Fox Valley Tech College	\$11,784,353	\$14,526,005	1,831	2,047	\$6,436	\$7,096	5,311
Central Comm College	\$9,972,275	\$11,974,658	1,183	1,753	\$8,430	\$6,910	3,949
Northcentral Tech College	\$2,692,203	\$7,693,881	1,484	1,307	\$1,814	\$5,887	2,519
Moraine Park Tech College	\$4,789,000	\$4,717,435	1,555	1,419	\$3,080	\$3,324	3,233

Metropolitan Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Casper College	\$16,647,369	\$24,750,762	578	684	\$28,802	\$36,185	2,836
Linn – Benton Comm College	\$15,081,005	\$14,829,560	819	659	\$18,414	\$22,503	4,858
Delgado Comm College	\$33,973,263	\$43,419,869	1,309	2,164	\$25,954	\$20,065	10,180
Metropolitan Comm College	\$16,090,401	\$23,485,669	830	1,274	\$19,386	\$18,435	10,951
Seminole Comm College	\$29,590,758	\$35,670,319	2,226	2,786	\$13,293	\$12,803	11,026
Southeast Comm College	\$15,331,626	\$19,033,793	1,667	1,595	\$9,197	\$11,933	9,447
Kirkwood Comm College	\$22,790,504	\$27,248,025	2,259	2,285	\$10,089	\$11,925	10,875
San Jacinto College	\$41,457,251	\$37,123,017	2,434	4,254	\$17,033	\$8,727	17,163
Central Texas College	\$20,900,000	\$24,557,821	2,405	2,866	\$8,690	\$8,569	14,333
Central Comm College	\$9,972,275	\$11,974,658	1,183	1,753	\$8,430	\$6,910	3,949
Aims Comm College	\$6,782,307	\$7,261,081	1,143	1,235	\$5,934	\$5,879	3,156

Mid-Plains Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Western NE Comm College	\$7,908,422	\$12,632,043	299	229	\$26,450	\$55,162	1,950
San Juan Comm College	\$16,466,065	\$22,262,313	653	631	\$25,216	\$35,281	4,765
North Idaho College	\$14,478,081	\$16,466,275	569	583	\$25,445	\$28,244	3,062
College of Southern Idaho	\$14,280,100	\$20,849,558	803	766	\$17,783	\$27,219	4,552
Mid-Plains Comm College	\$5,587,626	\$8,263,478	345	324	\$16,196	\$25,505	1,705
Dodge City Comm College	\$2,371,198	\$2,794,120	197	184	\$12,037	\$15,185	1,067
Paris Junior College	\$8,260,527	\$10,076,934	402	691	\$20,549	\$14,583	3,343
Carl Sandburg College	\$10,179,634	\$4,804,774	450	392	\$22,621	\$12,257	1,641
Southeastern Comm College	\$6,297,253	\$8,141,466	583	675	\$10,801	\$12,061	2,527
Indian Hills Comm College	\$11,593,825	\$13,935,395	1,216	1,172	\$9,534	\$11,890	3,803
Sauk Valley Comm College	\$4,627,517	\$4,500,211	515	884	\$8,985	\$5,091	1,829

Northeast Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Laramie County Comm College	\$12,965,857	\$24,411,833	460	564	\$28,187	\$43,283	3,109
North Idaho College	\$14,478,081	\$16,466,275	569	583	\$25,445	\$28,244	3,062
Mid-Plains Comm College	\$5,587,626	\$8,263,478	345	324	\$16,196	\$25,505	1,705
Eastern Arizona College	\$12,525,700	\$19,548,597	742	879	\$16,881	\$22,240	3,719
Iowa Lakes Comm College	\$7,168,629	\$9,977,097	567	576	\$12,643	\$17,321	2,394
Northeast Comm College	\$7,389,714	\$11,762,461	650	772	\$11,517	\$15,236	3,140
Dodge City Comm College	\$2,371,198	\$2,794,120	197	184	\$12,037	\$15,185	1,067
Paris Junior College	\$8,260,527	\$10,076,934	402	691	\$20,549	\$14,583	3,343
Southeastern Illinois College	\$6,297,253	\$8,141,466	583	675	\$10,801	\$12,061	2,527
Colorado NW Comm College	\$4,510,770		179	160	\$25,200		811

Southeast Community College Peer Institutions

Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Casper College	\$16,647,369	\$24,750,762	578	684	\$28,802	\$36,185	2,836
Metropolitan Comm College	\$16,090,401	\$23,485,669	830	1,274	\$19,386	\$18,435	10,951
Southeast Comm College	\$15,331,626	\$19,033,793	1,667	1,595	\$9,197	\$11,933	9,447
Kirkwood Comm College	\$22,790,504	\$27,248,025	2,259	2,285	\$10,089	\$11,925	10,875
Indian Hills Comm College	\$11,593,825	\$13,935,395	1,216	1,172	\$9,534	\$11,890	3,803
Trinity Valley Comm College	\$12,193,672	\$14,152,672	1,324	1,304	\$9,210	\$10,853	3,452
Fox Valley Tech College	\$11,784,353	\$14,526,005	1,831	2,047	\$6,436	\$7,096	5,311
Central Comm College	\$9,972,275	\$11,974,658	1,183	1,753	\$8,430	\$6,910	3,949
Aims Comm College	\$6,782,307	\$7,261,081	1,143	1,235	\$5,934	\$5,879	3,156

Western Nebraska Community College Peer Institutions

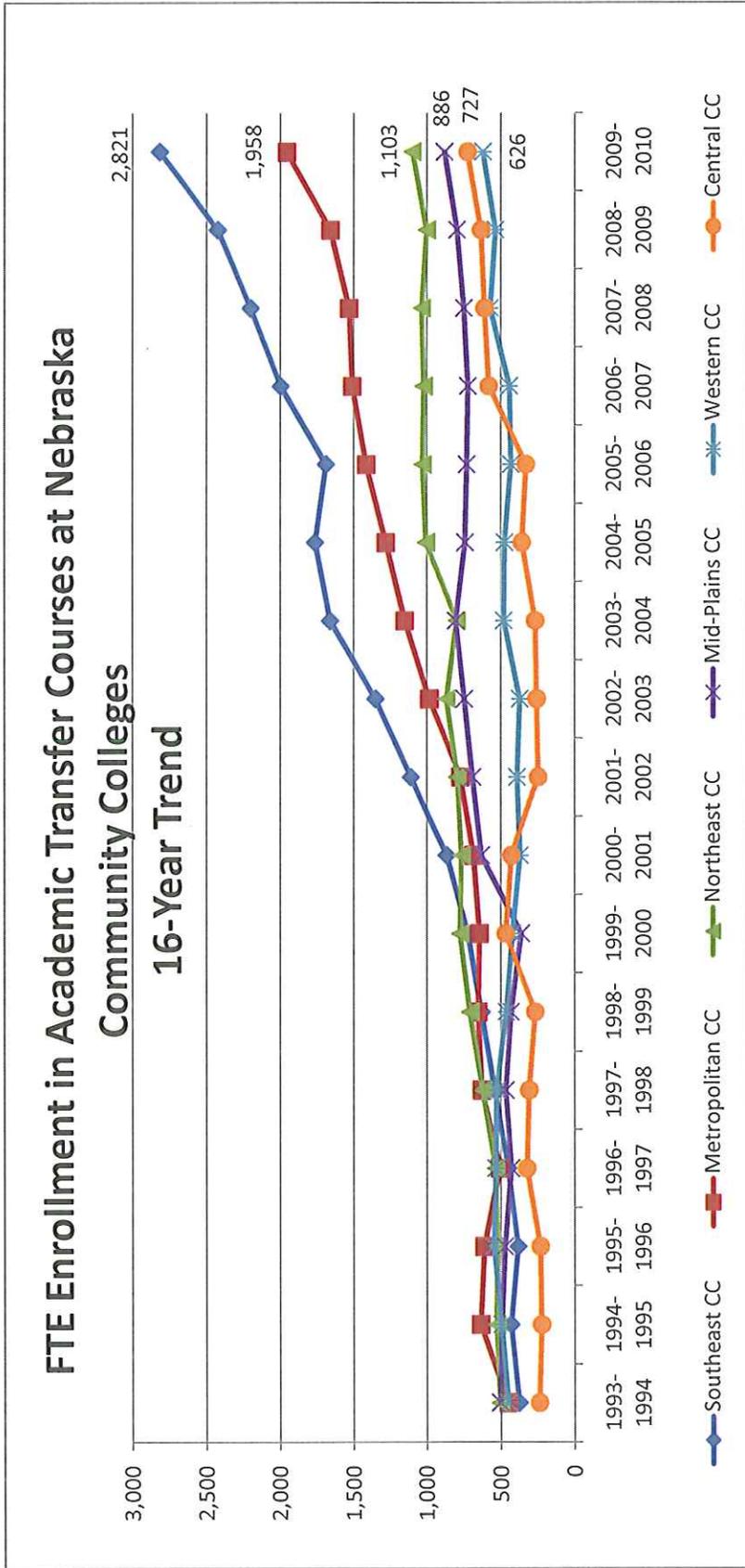
Institution	Appropriations		# of Degrees Conferred		State Appropriated Dollars per Degree		FTE Equivalent 2008-09
	2003-04	2008-09	2003-04	2008-09	2003-04	2008-09	
Western NE Comm College	\$7,908,422	\$12,632,043	299	229	\$26,450	\$55,162	1,950
Northern WY Comm College	\$10,933,565	\$15,204,164	251	376	\$43,560	\$40,437	1,747
Northwest Comm College	\$9,037,519	\$13,902,662	326	372	\$27,722	\$37,372	1,449
San Juan Comm College	\$16,466,065	\$22,262,313	653	631	\$25,216	\$35,281	4,765
Mid-Plains Comm College	\$5,587,626	\$8,263,478	345	324	\$16,196	\$25,505	1,705
Iowa Lakes Comm College	\$7,168,629	\$9,977,097	567	576	\$12,643	\$17,321	2,394
Dodge City Comm College	\$2,371,198	\$2,794,120	197	184	\$12,037	\$15,185	1,067
Paris Junior College	\$8,260,527	\$10,076,934	402	691	\$20,549	\$14,583	3,343
Coastal Bend College	\$6,798,098	\$8,672,464	720	598	\$9,442	\$14,502	2,438
Glen Oaks Comm College	\$2,274,800	\$2,417,300	249	268	\$9,136	\$9,020	1,178

Community College Academic Transfer Enrollments

In 1993-94, the Commission expanded the community colleges' academic transfer authority. The Commission set a 25 percent threshold for the percent of Full-Time Equivalent (FTE) to be enrolled in academic transfer courses during an academic year.

- Academic transfer FTE has increased for all community colleges between 1993-04 and 2009-10—12.6% to 23.0% of total FTEs.
- For 2009-10, four of the six community colleges were above the 25% benchmark. Metropolitan Community College and Central Community College were the exceptions with 14.7% and 16.4%, respectively.
- Mid-Plains Community College had the highest percentage (48.8%) of FTEs enrolled in academic transfer courses.
- In 1993-94, when the academic transfer authority was expanded, two community colleges were over the 25% benchmark.

Full-Time Equivalent (FTE) Enrollments in Community College Academic Transfer Courses 1993-94 through 2009-10



Data Source: Community College Area Enrollment Audits 1993-94 through 2009-10.

16-Year Growth Rates:	Southeast Community College	Metropolitan Community College	Central Community College
	642.2%	333.2%	199.3%
	Northeast Community College	Mid-Plains Community College	Western Nebraska Community College
	117.6%	74.8%	37.8%

**Percentage Change in Full-Time Equivalent (FTE) Enrollments
in Community College Courses by Category 1993-94 to 2009-10**

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total
Academic Transfer	199.2%	333.2%	74.8%	117.6%	642.2%	37.8%	219.3%
Academic Support	15.1%	153.7%	-58.9%	-21.9%	67.9%	3.5%	77.4%
Undeclared/Non-Degree	131.4%	62.8%	-83.6%	-7.9%	14.0%	115.8%	47.7%
Foundations Education	221.9%	126.9%	-47.2%	470.0%	1027.0%	27.4%	151.4%
Subtotal: Academic	97.3%	159.2%	7.8%	51.9%	217.0%	38.1%	121.2%
Applied Technology (Class 1)	25.1%	97.6%	18.1%	23.1%	86.7%	175.7%	68.4%
Applied Technology (Class 2)	11.6%	51.3%	-20.1%	26.5%	6.0%	36.2%	20.0%
Subtotal: Technology	18.0%	70.4%	-4.6%	25.1%	33.8%	79.5%	39.0%
TOTAL	49.3%	117.4%	2.1%	37.1%	85.6%	56.0%	74.8%

Data Source: Community College Area Enrollment Audits 1993-94 through 2009-10.

2009-10 Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total	Combined Total	% of Combined Total
Academic Transfer	727	1,958	886	1,103	2,821	627	8,122	8,122	23.0%
Academic Support	617	4,145	65	404	1,338	146	6,715	22,597	64.0%
Undeclared/Non-Degree	773	822	33	43	408	164	2,243	2,243	6.4%
Foundations Education	197	1,484	48	114	417	93	2,353	2,353	6.6%
Subtotal: Academic	2,314	8,409	1,032	1,664	4,984	1,030	19,433	35,315	100.0%
Applied Technology (Class 1)	1,050	2,342	392	708	2,578	488	7,558		
Applied Technology (Class 2)	1,067	2,566	390	997	2,773	531	8,324		
Subtotal: Technology	2,117	4,908	782	1,705	5,351	1,018	15,882		45.0%
TOTAL	4,431	13,317	1,814	3,369	10,335	2,048	35,315		
								Academic Support plus Class 1 and Class 2 Applied Technology courses	

Data Source: Community College Area Enrollment Audits 2009-10.

2002-03 Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total	Combined Total	% of Combined Total
Academic Transfer	259.4	985.4	750.2	872.1	1,353.1	375.1	4,595.3	4,595.3	17.1%
Academic Support	398.7	2,010.7	81.9	531.7	835.2	129.1	3,987.3	17,729.9	66.1%
Undeclared/Non-Degree	885.1	609.2	34.1	98.7	1,029.4	276.5	2,933.0	2,933.0	10.9%
Foundations Education	177.4	890.1	54.9	69.8	260.9	93.1	1,546.2	1,546.2	5.9%
Subtotal: Academic	1,720.6	4,495.4	921.1	1,572.3	3,478.6	873.8	13,061.8	26,804.4	100.0%
Applied Technology (Class 1)	1,050.7	1,729.1	316.8	668.1	1,854.8	389.8	6,009.3		
Applied Technology (Class 2)	984.5	2,057.5	431	1,059.1	2,818.0	383.2	7,733.3		
Subtotal: Technology	2,035.2	3,786.6	747.8	1,727.2	4,672.8	773.0	13,742.6		51.3%
TOTAL	3,755.8	8,282.0	1,668.9	3,299.5	8,151.4	1,646.8	26,804.4		
								Academic Support plus Class 1 and Class 2 Applied Technology courses	

Data Source: Community College Area Enrollment Audits 2002-03.

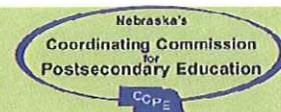
1993-94 Full-Time Equivalent (FTE) Enrollments in Community College Courses by Category

Category of Courses	Central	Metro	Mid-Plains	Northeast	Southeast	Western	Total	Combined Total	% of Combined Total
Academic Transfer	242.9	451.9	507.2	507.3	380.1	455.0	2,544.3	2,544.3	12.6%
Academic Support	535.6	1,633.8	157.6	520.5	797.3	141.3	3,786.1	15,208.3	75.3%
Undeclared/Non-Degree	333.5	505.0	200.5	46.7	357.5	76.1	1,519.3	1,519.3	7.5%
Foundations Education	61.2	653.5	91.3	20.2	36.6	73.2	936.0	936.0	4.6%
Subtotal: Academic	1,173.2	3,244.2	956.6	1,094.7	1,571.5	745.6	8,785.7	20,207.8	100.0%
Applied Technology (Class 1)	838.6	1,184.6	332.1	574.6	1,380.5	177.0	4,487.4		
Applied Technology (Class 2)	955.8	1,696.0	487.5	788.2	2,617.2	390.0	6,934.8		
Subtotal: Technology	1,794.4	2,880.6	819.7	1,362.9	3,997.7	567.0	11,422.1		56.5%
TOTAL	2,967.6	6,124.8	1,776.2	2,457.5	5,569.2	1,312.6	20,207.8		
								Academic Support plus Class 1 and Class 2 Applied Technology courses	

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

Facility Renewal and Adaptation Needs at the Nebraska State Colleges, University of Nebraska and NCTA

October 14, 2010



Annual Expenditures
for Facility
Maintenance and
Renovation/
Remodeling

	Facility Maintenance Expenditures			Annual Expenditures for Facility Maintenance and Renovation/ Remodeling
	Routine Maintenance	Deferred Repair	Renovation/ Remodeling	
	Ongoing Funding	One-time Funding	One-time Funding	
	Systematic day-to-day work funded by the annual operating budget to prevent or control deterioration of facilities. Includes repetitive maintenance including preventative maintenance, minor repairs and routine inspections.	Major repair and replacement of building systems needed to retain the usability of a facility. Work includes items such as roof replacement, masonry tuck-pointing, window replacement, etc. These items are not normally contained in the annual operating budget.	Work that is required because of a change in use of the facility or a change in program. Renovation/remodeling work may also include deferred repair items such as roof replacement, masonry tuck-pointing, window replacement, etc.	
<i>Primary Source of Funds:</i>	<i>Inst. operating funds (state approp & tuit)</i>	<i>Cigarette taxes and institutional operating funds</i>	<i>State approp. and operating funds</i>	
<i>Recommended Funding:</i> ¹	<i>1% to 1.5% of replacement value²</i>	<i>0.5% to 1% of replacement value</i>	<i>0.5% to 1.5% of replacement value</i>	<i>2% to 4% of replacement value</i>
<i>2007-2009 Expenditures:</i>	<i>0.6% of replacement value</i>	<i>LB309-0.2% & Inst.-0.1% of replacement value</i>	<i>1.4% of replacement value</i>	<i>2.3% of replacement value</i>
<i>10-yr. Mid-term Goal:</i>	<i>1.0% of replacement value</i>	<i>0.75% of replacement value</i>	<i>1.25% of replacement value</i>	<i>3.0% of replacement value</i>
<i>Long-term Solution:</i>	<i>1.25% of replacement value</i>	<i>2% depreciation charge³</i>		<i>3.25% of replacement value</i>

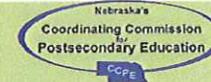
¹ Source: *Financial Planning Guidelines for Facility Renewal and Adaption*, A joint project of: The Society for College and University Planning (SCUP), The National Association of College and University Business Officers (NACUBO), The Association of Physical Plant Administrators of Universities and Colleges (APPA) and Coopers and Lybrand, 1989.

² Replacement value for the Nebraska State Colleges, the University of Nebraska and the Nebraska College of Technical Agriculture state-supported facilities is estimated at \$2.7 billion in 2009 dollars.

³ LB 1100 enacted into law in 1998 and last revised in 2009, requires all capital construction projects (excluding revenue bond facilities) to be assessed an annual depreciation charge. The annual depreciation charge has been suspended thru June 30, 2011. Funds accumulated with the depreciation charge are to be used for future building renewal and renovation/remodeling work.

Facility Maintenance Expenditures for the Nebraska State Colleges, University of Nebraska and NCTA

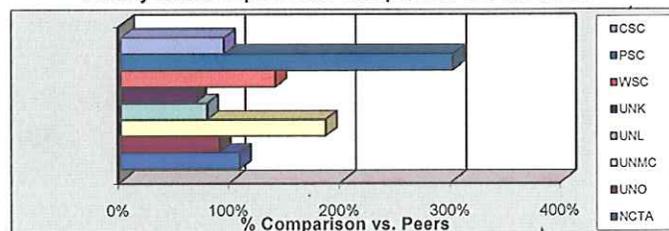
October 14, 2010



Institution	Fiscal Year	Institutional Facility Maintenance Expenditures					APPA Institutional Median \$/GSF	% Comparison Inst. Expend. vs. APPA Median
		Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Fac. Maint.	% State Funds Expended for Fac. Maint.	State Maint. Fac. Area (GSF)	Facility Maint. \$/GSF		
CSC								
	2005-06	\$19,764,843	\$460,222	2.33%	486,901	\$0.95		
	2006-07	\$21,196,189	\$455,301	2.15%	486,901	\$0.94		
	2007-08	\$21,983,284	\$681,389	3.10%	504,119	\$1.35		(Masters Institution)
	2008-09	\$22,211,412	\$685,813	3.09%	504,119	\$1.36		
	2-Yr. Avg.	\$22,097,348	\$683,601	3.09%	504,119	\$1.36	\$1.45	93.8%
PSC								
	2005-06	\$11,808,299	\$948,160	8.03%	290,281	\$3.27		
	2006-07	\$12,746,482	\$791,797	6.21%	290,281	\$2.73		
	2007-08	\$12,983,170	\$985,081	7.59%	290,281	\$3.39		(Masters/Baccalaureate Institution)
	2008-09	\$15,355,879	\$1,363,471	8.88%	301,386	\$4.52		
	2-Yr. Avg.	\$14,169,525	\$1,174,276	8.29%	295,834	\$3.96	\$1.32	300.4%
WSC								
	2005-06	\$26,615,887	\$1,334,017	5.01%	570,997	\$2.34		
	2006-07	\$27,174,785	\$1,272,425	4.68%	570,997	\$2.23		
	2007-08	\$29,425,221	\$1,101,700	3.74%	570,997	\$1.93		(Masters Institution)
	2008-09	\$30,154,897	\$1,249,341	4.14%	591,019	\$2.11		
	2-Yr. Avg.	\$29,790,059	\$1,175,521	3.95%	581,008	\$2.02	\$1.45	139.8%
UNK								
	2005-06	\$49,050,466	\$864,697	1.76%	1,046,042	\$0.83		
	2006-07	\$51,388,125	\$994,011	1.93%	1,046,042	\$0.95		
	2007-08	\$52,019,275	\$1,014,070	1.95%	1,046,042	\$0.97		(Masters Institution)
	2008-09	\$54,516,503	\$1,031,727	1.89%	1,038,182	\$0.99		
	2-Yr. Avg.	\$53,267,889	\$1,022,899	1.92%	1,042,112	\$0.98	\$1.45	67.9%
UNL								
	2005-06	\$319,692,890	\$7,212,308	2.26%	6,496,221	\$1.11		
	2006-07	\$330,255,316	\$7,464,715	2.26%	6,671,522	\$1.12		
	2007-08	\$346,043,297	\$6,695,656	1.93%	6,733,777	\$0.99		(Doctoral/Research-Extnsv. Institution)
	2008-09	\$355,198,347	\$6,717,250	1.89%	6,847,926	\$0.98		
	2-Yr. Avg.	\$350,620,822	\$6,706,453	1.91%	6,790,852	\$0.99	\$1.26	78.4%
UNMC								
	2005-06	\$162,892,870	\$5,168,372	3.17%	1,770,481	\$2.92		
	2006-07	\$170,349,448	\$5,074,856	2.98%	1,729,730	\$2.93		
	2007-08	\$184,360,560	\$5,030,391	2.73%	1,729,730	\$2.91		(Specialized Institution)
	2008-09	\$198,124,181	\$5,205,208	2.63%	2,125,804	\$2.45		
	2-Yr. Avg.	\$191,242,371	\$5,117,800	2.68%	1,927,767	\$2.68	\$1.45	185.2%
UNO								
	2005-06	\$94,952,168	\$1,241,551	1.31%	1,718,761	\$0.72		
	2006-07	\$99,784,971	\$1,823,602	1.83%	1,750,261	\$1.04		
	2007-08	\$103,405,697	\$2,016,068	1.95%	1,732,390	\$1.16		(Doctoral/Research-Intnsv. Institution)
	2008-09	\$108,043,819	\$2,669,816	2.47%	1,748,127	\$1.53		
	2-Yr. Avg.	\$105,724,758	\$2,342,942	2.22%	1,740,259	\$1.35	\$1.50	89.4%
NCTA								
	2005-06	\$2,953,625	\$172,294	5.83%	171,624	\$1.00		
	2006-07	\$2,644,622	\$217,594	8.23%	171,624	\$1.27		
	2007-08	\$3,688,136	\$235,542	6.39%	171,624	\$1.37		(Associates Institution)
	2008-09	\$3,305,292	\$217,689	6.59%	171,624	\$1.27		
	2-Yr. Avg.	\$3,496,714	\$226,616	6.48%	171,624	\$1.32	\$1.22	107.8%
Univ./St. College/NCTA Totals								
	2005-06	\$687,731,048	\$17,401,621	2.53%	12,551,308	\$1.39		
	2006-07	\$715,539,938	\$18,094,301	2.53%	12,717,358	\$1.42		
	2007-08	\$753,908,640	\$17,759,897	2.36%	12,778,960	\$1.39		
	2008-09	\$786,910,330	\$19,140,315	2.43%	13,328,187	\$1.44		
	2-Yr. Avg.	\$770,409,485	\$18,450,106	2.39%	13,053,574	\$1.41	\$1.35	104.6%

Min. Recommended Expenditures: \$16,949,009 (Using 2.2% of General/Cash Fund Expenditures)
 Mean of Peer Expenditures: \$17,634,684 (Using APPA Mean Expenditures per GSF)
 Recommended Expenditures: \$31,358,681 (Using 1.25% of Current Replacement Value)

Facility Maint. Expenditure Comparison w/ Peer Mean



Facility Maintenance Expenditures for the Nebraska State Colleges

October 14, 2010

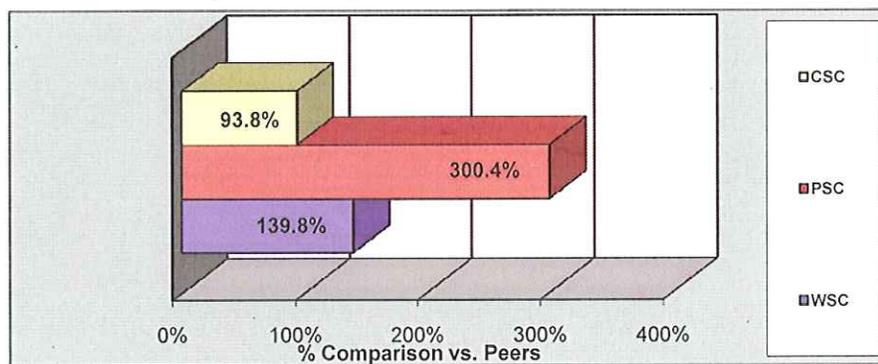
Institution	Fiscal Year	Institutional Facility Maintenance Expenditures				Facility Maint. \$/GSF	APPA Institutional Median \$/GSF	% Comparison Inst. Expend. vs. APPA Median
		Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Fac. Maint.	% State Funds Expended for Fac. Maint.	State Maint. Fac. Area (GSF)			
CSC	2005-06	\$19,764,843	\$460,222	2.33%	486,901	\$0.95	<i>(Masters Institution)</i>	
	2006-07	\$21,196,189	\$455,301	2.15%	486,901	\$0.94		
	2007-08	\$21,983,284	\$681,389	3.10%	504,119	\$1.35		
	2008-09	\$22,211,412	\$685,813	3.09%	504,119	\$1.36		
	2-Yr. Avg.	\$22,097,348	\$683,601	3.09%	504,119	\$1.36	\$1.45	93.8%
PSC	2005-06	\$11,808,299	\$948,160	8.03%	290,281	\$3.27	<i>(Masters/Baccalaureate Institution)</i>	
	2006-07	\$12,746,482	\$791,797	6.21%	290,281	\$2.73		
	2007-08	\$12,983,170	\$985,081	7.59%	290,281	\$3.39		
	2008-09	\$15,355,879	\$1,363,471	8.88%	301,386	\$4.52		
	2-Yr. Avg.	\$14,169,525	\$1,174,276	8.29%	295,834	\$3.96	\$1.32	300.4%
WSC	2005-06	\$26,615,887	\$1,334,017	5.01%	570,997	\$2.34	<i>(Masters Institution)</i>	
	2006-07	\$27,174,785	\$1,272,425	4.68%	570,997	\$2.23		
	2007-08	\$29,425,221	\$1,101,700	3.74%	570,997	\$1.93		
	2008-09	\$30,154,897	\$1,249,341	4.14%	591,019	\$2.11		
	2-Yr. Avg.	\$29,790,059	\$1,175,521	3.95%	581,008	\$2.02	\$1.45	139.8%
State College Totals	2005-06	\$58,189,029	\$2,742,399	4.71%	1,348,179	\$2.03		
	2006-07	\$61,117,456	\$2,519,523	4.12%	1,348,179	\$1.87		
	2007-08	\$64,391,675	\$2,768,170	4.30%	1,365,397	\$2.03		
	2008-09	\$67,722,188	\$3,298,625	4.87%	1,396,524	\$2.36		
	2-Yr. Avg.	\$66,056,932	\$3,033,398	4.59%	1,380,961	\$2.19		

Min. Recommended Expenditures: \$1,453,252 (Using 2.2% of General/Cash Fund Expenditures)

Mean of Peer Expenditures: \$1,959,006 (Using APPA Mean Expenditures per GSF)

Recommended Expenditures: \$2,234,960 (Using 1.25% of Current Replacement Value)

Facility Maint. Expenditure Comparison w/ Peer Mean



Facility Maintenance Expenditures for the University of Nebraska

October 14, 2010

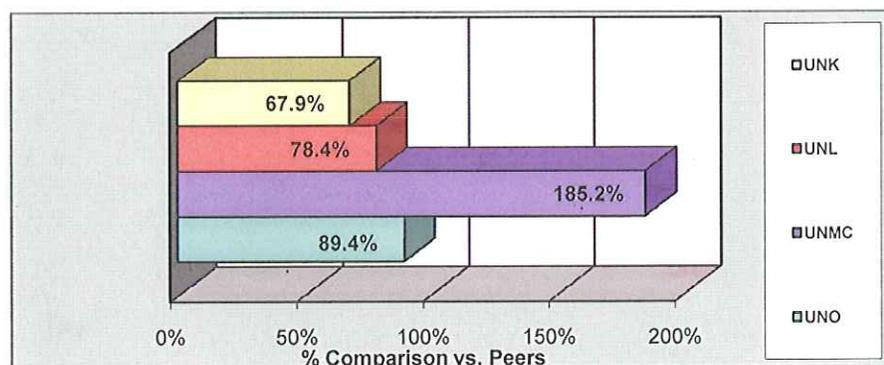
Institution	Fiscal Year	Institutional Facility Maintenance Expenditures				Facility Maint. \$/GSF	APPA Institutional Median \$/GSF	% Comparison Inst. Expend. vs. APPA Median
		Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Fac. Maint.	% State Funds Expended for Fac. Maint.	State Maint. Fac. Area (GSF)			
UNK								
	2005-06	\$49,050,466	\$864,697	1.76%	1,046,042	\$0.83		<i>(Masters Institution)</i>
	2006-07	\$51,388,125	\$994,011	1.93%	1,046,042	\$0.95		
	2007-08	\$52,019,275	\$1,014,070	1.95%	1,046,042	\$0.97		
	2008-09	\$54,516,503	\$1,031,727	1.89%	1,038,182	\$0.99		
	2-Yr. Avg.	\$53,267,889	\$1,022,899	1.92%	1,042,112	\$0.98	\$1.45	
UNL								
	2005-06	\$319,692,890	\$7,212,308	2.26%	6,496,221	\$1.11		<i>(Doctoral/Research-Extnsv. Institution)</i>
	2006-07	\$330,255,316	\$7,464,715	2.26%	6,671,522	\$1.12		
	2007-08	\$346,043,297	\$6,695,656	1.93%	6,733,777	\$0.99		
	2008-09	\$355,198,347	\$6,717,250	1.89%	6,847,926	\$0.98		
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UNMC								
	2005-06	\$162,892,870	\$5,168,372	3.17%	1,770,481	\$2.92		<i>(Specialized Institution)</i>
	2006-07	\$170,349,448	\$5,074,856	2.98%	1,729,730	\$2.93		
	2007-08	\$184,360,560	\$5,030,391	2.73%	1,729,730	\$2.91		
	2008-09	\$198,124,181	\$5,205,208	2.63%	2,125,804	\$2.45		
	2-Yr. Avg.	\$191,242,371	\$5,117,800	2.68%	1,927,767	\$2.68	\$1.45	
UNO								
	2005-06	\$94,952,168	\$1,241,551	1.31%	1,718,761	\$0.72		<i>(Doctoral/Research-Intnsv. Institution)</i>
	2006-07	\$99,784,971	\$1,823,602	1.83%	1,750,261	\$1.04		
	2007-08	\$103,405,697	\$2,016,068	1.95%	1,732,390	\$1.16		
	2008-09	\$108,043,819	\$2,669,816	2.47%	1,748,127	\$1.53		
	2-Yr. Avg.	\$105,724,758	\$2,342,942	2.22%	1,740,259	\$1.35	\$1.50	
University Totals								
	2005-06	\$626,588,394	\$14,486,928	2.31%	11,031,505	\$1.31		
	2006-07	\$651,777,860	\$15,357,184	2.36%	11,197,555	\$1.37		
	2007-08	\$685,828,829	\$14,756,185	2.15%	11,241,939	\$1.31		
	2008-09	\$715,882,850	\$15,624,001	2.18%	11,760,039	\$1.33		
	2-Yr. Avg.	\$700,855,840	\$15,190,093	2.17%	11,500,989	\$1.32	\$1.34	98.2%

Min. Recommended Expenditures: \$15,418,828 (Using 2.2% of General/Cash Fund Expenditures)

Mean of Peer Expenditures: \$15,465,527 (Using APPA Mean Expenditures per GSF)

Recommended Expenditures: \$23,096,974 (Using 1.25% of Current Replacement Value)

Facility Maint. Expenditure Comparison w/ Peer Mean



Facility Maintenance Expenditures for the University of Nebraska

October 14, 2010

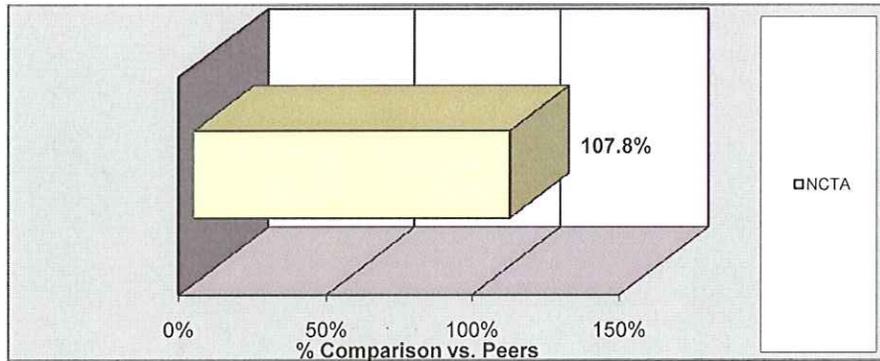
Institution	Fiscal Year	Institutional Facility Maintenance Expenditures				Facility Maint. \$/GSF	APPA Institutional Median \$/GSF	% Comparison Inst. Expend. vs. APPA Median
		Total-General & Cash Fund Expenditures	Gen/Cash Funds Expended for Fac. Maint.	% State Funds Expended for Fac. Maint.	State Maint. Fac. Area (GSF)			
NCTA								
	2005-06	\$2,953,625	\$172,294	5.83%	171,624	\$1.00		<i>(Associates Institution)</i>
	2006-07	\$2,644,622	\$217,594	8.23%	171,624	\$1.27		
	2007-08	\$3,688,136	\$235,542	6.39%	171,624	\$1.37		
	2008-09	\$3,305,292	\$217,689	6.59%	171,624	\$1.27		
	2-Yr. Avg.	\$3,496,714	\$226,616	6.48%	171,624	\$1.32	\$1.22	

Min. Recommended Expenditures: \$76,928 (Using 2.2% of General/Cash Fund Expenditures)

Mean of Peer Expenditures: \$210,152 (Using APPA Mean Expenditures per GSF)

Recommended Expenditures: \$202,003 (Using 1.25% of Current Replacement Value)

Facility Maint. Expenditure Comparison w/ Peer Mean



Report of Programs of Excellence University of Nebraska

September 20, 2010

Several programs that were among the first to receive POE funding have advanced to high levels of excellence and are nationally noted. Many of these programs have also been able in recent years to attract significant federal grant funding. The following are among the notable successes:

Nanoscale Science and Technology UNL. Received \$603,846 in FY03. Involves over 70 faculty members in the areas of Physics, Chemistry, and Engineering. Has won more than \$10million in federal grants since being designated a POE program.

Willa Cather Project UNL. Received \$80,000 in FY03. The Cather Project is a center for all those interested in the work of Nebraska writer Willa Cather, both nationally and internationally. It oversees the editing and preparation of the Cather Scholarly Editions published by the University of Nebraska. The Project also publishes the *Cather Studies* journal and every two years holds an international conference. A variety of federal, state, and private funds have expanded the growth made possible by the POE investment.

College of Public Health at UNMC. POE funds supported the creation of this new College by providing funds to hire six new positions, including a dean and a new chair for one of the departments. Current extramural funding for the college exceeds \$6 million.

Department of Genetics UNMC. POE provided funds to support for four faculty members to help develop an internationally recognized research program in developmental genetics and cancer genetics. These faculty quickly won \$1,238,096 in new grants and were able to publish 15 peer-reviewed manuscripts and one book chapter last year.

College of Information Sciences and Technology UNO. Several POE grants have helped hire faculty in Information Assurance, Informatics, Computer Science, and Collaboration Science. The new faculty who were hired in these areas have expanded the College's research and curriculum and won national attention. Information Assurance has strengthened the faculty and resulted in about \$18 million in external funding for research.

School of Criminology and Criminal Justice UNO. The Criminal Justice program is offered through the College of Public Affairs and Community Service on both the UNO and UNL campuses. This program is ranked in the top 10 programs nationally in the discipline, but suffered the loss of several prominent senior faculty members. The POE funds helped support rebuilding the faculty so that the program could continue to hold its nationally recognized place as one of the best in the country.

Undergraduate Research at UNK. POE funds support two grants at UNK that provide opportunities for undergraduates to do research with faculty members and to build research projects into the requirements for all UNK students. The Undergraduate Research component is one of the hallmarks of the UNK curriculum.

Exercise Science at UNK. POE funds made possible the hire to two additional faculty in this priority program as well as a Human Performance Lab Coordinator and new equipment. Some 200 students participate in this program.

In addition to these successful POE programs, other significant POE programs in cancer, water, biosciences, technology, genetics, rural research, rural health, digital humanities, and other fields have grown and prospered because of the additional investment as Programs of Excellence. Every campus has also use POE funds to serve students through curricular improvements, better equipped labs, enhanced graduate and undergraduate scholars programs. One major program is UNL's Enhancing Undergraduate Activities program designed to increase retention and graduation rates, improve assessment, and increase recruitment. At UNO POE funds supported the development of the Bachelor of General Studies and the Community Engagement and Outreach focus.

Projecting Jobs and Education Requirements Through 2018

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

A report, *Help Wanted: Projecting Jobs and Education Requirements Through 2018*, by the Georgetown University Center on Education and the Workforce, forecasts that by 2018, 63 percent of all jobs will require at least some postsecondary education. Employers will need 22 million new workers with postsecondary degrees – and the report shows that we will fall short by three million workers without a dramatic change in course. This translates into a deficit of 300,000 college graduates every year between now and 2018.

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

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

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

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

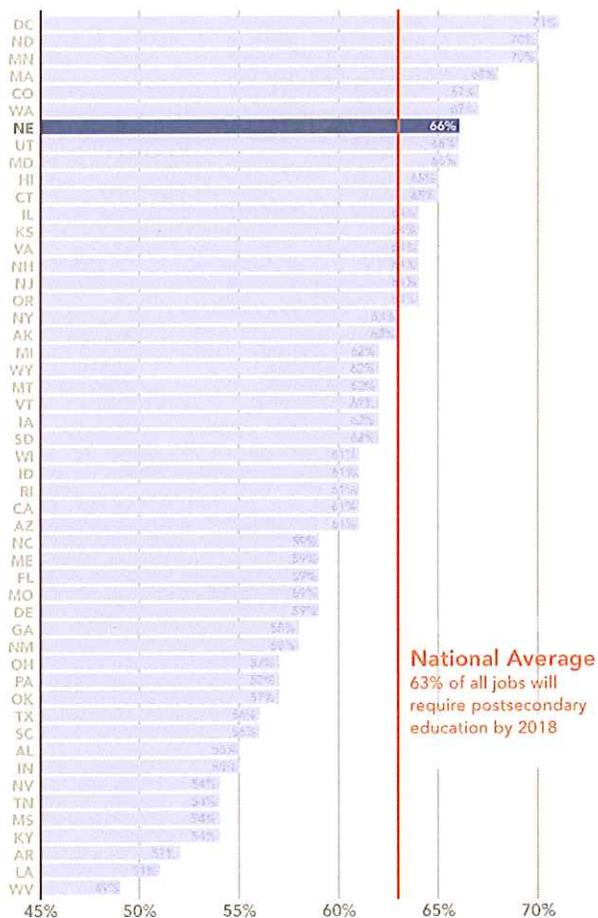
Nebraska’s data is on the following pages. The full report is available online at <http://cew.georgetown.edu>.

Nebraska

- Between 2008 and 2018, new jobs in Nebraska requiring postsecondary education and training will grow by 56,000 while jobs for high school graduates and dropouts will grow by 25,000.
- Between 2008 and 2018, Nebraska will create 321,000 job vacancies both from new jobs and from job openings due to retirement.
- 207,000 of these job vacancies will be for those with postsecondary credentials, 89,000 for high school graduates and 25,000 for high school dropouts.
- Nebraska ranks 17th in terms of the proportion of its 2018 jobs that will require a Bachelor's degree, and is 36th in jobs for high school dropouts.
- 66% of all jobs in Nebraska (715,000 jobs) will require some postsecondary training beyond high school in 2018.

Job vacancies arise from two sources: There are brand new positions created as an occupation grows, and there are pre-existing jobs that people leave behind when they retire, or move into other occupations.

Percentage of jobs in 2018 that will require a postsecondary education, by state.

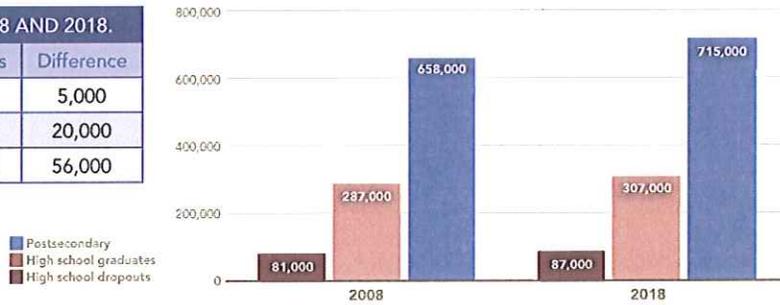


Education level	2018 Jobs	Rank
High school dropouts	87,000	36
High school graduates	307,000	36
Some college, no degree	127,000	7
Associate's degree	274,000	10
Bachelor's degree	225,000	17
Graduate degree	89,000	26

By 2018, **66%** of jobs in Nebraska will require postsecondary education. This is **3** percentage points above the national average of **63%**. Nebraska ranks **7th** in postsecondary education intensity for 2018.

NEBRASKA

Education level	2008 Jobs	2018 Jobs	Difference
High school dropouts	81,000	87,000	5,000
High school graduates	287,000	307,000	20,000
Postsecondary	658,000	715,000	56,000



OCCUPATIONS		High school dropouts	High school graduates	Some college	Associate's degree	Bachelor's degree	Graduate degree	Total
Managerial and Professional Office	Management	1	12	6	11	17	6	54
	Business operations specialty	0	5	3	8	10	3	29
	Financial specialists	0	1	3	3	13	2	21
	Legal	-	0	0	0	0	3	5
STEM	Computer and mathematical science	-	1	4	5	13	4	27
	Architects and technicians	-	0	1	1	1	0	3
	Engineers and technicians	0	1	1	1	5	1	9
	Life and physical scientists	0	1	0	0	2	2	5
	Social scientists	-	-	0	0	2	3	4
Community Services and Arts	Community and social services	0	1	1	2	7	6	18
	Arts, design, entertainment, sports, and media	0	2	2	4	7	1	17
Education	Education	1	3	3	6	27	25	66
Healthcare	Healthcare practitioners	1	3	15	8	20	17	64
	Healthcare support	1	12	5	14	2	1	36
Food and Personal Services	Food preparation and serving	17	37	8	21	6	1	90
	Building and grounds cleaning and maintenance	9	18	3	9	3	0	42
	Personal care	1	10	4	9	3	1	28
	Protective services	1	3	1	7	4	0	17
Sales and Office Support	Sales	4	33	13	35	35	5	126
	Office and administrative support	5	50	23	63	32	4	177
Blue Collar	Farming, fishing and forestry	2	4	1	2	1	0	11
	Construction and extraction	7	21	5	12	4	0	50
	Installation, maintenance, and equipment repair	3	15	12	12	3	0	45
	Production	19	33	7	17	4	1	81
	Transportation and material moving	12	40	5	22	4	2	86
TOTAL**		87	307	127	274	225	89	1,110

*Zero does not necessarily mean no jobs. Since jobs are rounded to the nearest thousand, zero means less than 500 jobs.

**Total jobs are a snapshot of the economy that shows where jobs are located by education type. They differ from job vacancies because total jobs are filled by people currently working in these positions who may not be leaving in the short-term to create a job opening.

Community College Funding Formula

The current community college funding formula was utilized to distribute state aid for 2007-08, 2008-09, and 2009-10. Distribution of state aid for 2010-11 did not use the established formula, but rather the Legislature identified a specific state aid dollar amount to be distributed to each college.

The 2010-11 state aid allocations designated by the Legislature are:

Central Community College	\$ 8,289,499
Metropolitan Community College	\$18,389,499
Mid-Plains Community College	\$ 8,251,373
Northeast Community College	\$12,784,454
Southeast Community College	\$27,133,220
Western Nebraska Community College	\$11,909,980

The description of the current statutory formula is contained on the pages below. This formula will sunset on June 20, 2011.

Community Colleges Funding Formula

The 2009-10 formula was based on the equation that NEEDS minus RESOURCES equals STATE AID. For the prior two formulas, one was based on enrollment and a weighting factor depending on the costliness of the program or courses, plus equalization. The second formula was based on the 40/40/20 split of 40% support from the state, 40% from local property tax, and 20% from tuition.

An important factor in the new formula was the Reimbursable Educational Unit (REU). (Following information was provided by the Nebraska Community College Association:

Reimbursable Educational Units (REU's) are full-time equivalent students (FTE) weighted depending on the courses taken. Basic academic transfer courses are weighted at 1.0, light vocational/technical courses are weighted at 1.5, and heavy vocational/technical courses are weighted at 2.0. These weightings are reviewed each year by the Chief Instructional Officers of all six Community Colleges to make sure the weighting is correct and that all colleges are counting equivalent courses the same. This weighting system is in place so that the colleges continue to put emphasis on the vocational/technical courses, which is their primary mission.

The new formula based on needs minus resources equals state aid is explained below:

The NEEDS calculation is based on the previous fiscal year's audited numbers plus 3% growth that is built into the formula to help deal with inflation and other basic costs that are increasing plus any student growth based on the three year average growth in FTE for each Community College.

The statewide need is allocated to each Community College as follows:

1. 18% is split equally among the six Community Colleges
2. 12% is allocated in proportion to each Community College's share of the state wide total REU's generated for the prior year
3. 70% is allocated based on each Community College's prior three year average REUs times the statewide average need per REU. The

statewide average need per REU is determined by dividing the 70% of need by the total statewide three year average REUs.

The amount of state aid that is appropriated by the Legislature will determine the Local Effort Rate (LER) that a college will use to calculate their property taxes. The LER can be either exceeded by 20% or a college can levy 20% less than the LER. The property tax that counts as a resource will be either the amount that the LER would generate or the actual amount that a college levied if their levy is under the LER. Any amount levied over the LER will not count in the resource calculation. The LER will be determined each year by the amount of state aid that is appropriated. The LER will ensure that property tax rates across the state will only vary by 20% over or 20% under the LER which will usually result in a range of about 2 cents per \$100 of valuation across the state.

The RESOURCES calculation for each Community College is determined by adding:

1. the previous year's tuition and fees,
2. the property tax that can be generated for the college using the previous year's valuations and the actual levy or the LER, whichever is less,
3. the amount of state aid that will be received.

The goal of this formula is to provide the colleges with the resources that they need to operate and to realize a responsible level of property tax levy equalization across the state. Tuition and fees, along with property tax rates (related to LER) will be determined by each local Community College board and are directly impacted by state allocations made each year by the Legislature and Governor. This current formula provides for colleges of like size having similar access to resources.

Funding Sources for Community Colleges

The appendix contains pie charts showing the community colleges' main sources of revenue. The three years portrayed in the pie charts provide a good indication of how the formula worked through 2009-10.

Examples:

- Western Nebraska Community College: Western received about the same amount of property tax revenue in 2003-04 as it received in 2009-10, even though it is charging a levy rate at the maximum allowed by statute. This indicates the property tax base has not increased much for several years. Tuition revenue has increased due to Western increasing tuition rates to one of the highest of all the community colleges.
- Metropolitan Community College: Tuition revenue at Metro accounts for more of the total revenue than in 2003-04 due to Metro beginning to charge tuition similar to Southeast Community College but still less than Western, Mid-Plains and Northeast. Increased tuition and an increase in enrollment leads to more dollars available from tuition and less dollars needed from state aid to fund the institution.

The charts indicate that when a community college area has utilized all of its allowable property tax authority and is charging tuition at a level the market will bear, state aid fills the remaining need for operation of an institution. This is exactly the way the formula was meant to work and was working through 2009-10.

