Nebraska State College System
CHADRON | PERU | WAYNE

2027-2029 Biennial Budget Request Outline

PRESENTED TO:
NEBRASKA COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION

AUGUST 14, 2026

Nebraska State College System

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Transmittal Letter from the Chancellor

August 14, 2026

Dr. Michael Baumgartner
Executive Director
Nebraska Coordinating Commission for Postsecondary Education
P.O. Box 95005
140 N. 8th Street, Suite 300
Lincoln, NE 68509-5005

Dear Dr. Baumgartner:

I am pleased to provide the enclosed information regarding the Nebraska State College System (NSCS) biennium budget request for 2027-2029. The FY27 general fund base budget for the NSCS is $77,151,164. Developed during a period of fiscal restraint, this request reflects a disciplined approach focused on sustaining core operations and protecting affordable access to higher education, while also advancing a limited number of strategic priorities that address critical statewide workforce needs and responsibly maintain the State's substantial investment in campus facilities.

The request is aligned with the Board of Trustees' priorities for Chadron State, Peru State, and Wayne State Colleges and is organized into two categories: core needs and strategic initiatives. The request is intentionally targeted. Core needs focus primarily on the ongoing costs required to maintain current programs, services, and institutional capacity, while the limited strategic initiatives address specific priorities with clear benefits to students, employers, and the State.

For FY28, the NSCS is requesting an increase of $10,465,719, bringing the total general fund request to $87,616,883. Nearly half of the FY28 increase, $5 million, is attributable to the proposed Systemwide Maintenance and Repair (M&R) Fund. This investment would establish an ongoing, predictable source of funding to address facility maintenance, repair, and renewal needs across the State Colleges; reduce the growth of deferred maintenance; and protect the State's existing capital investments. Excluding the M&R request, the FY28 increase is approximately $5.47 million, or 7.1%, and primarily reflects the core operating costs necessary to maintain current programs and services. For FY29, an additional $9,185,799 is requested, resulting in a total general fund request of $96,802,682.

Core Needs

Core needs recognize the inflationary and contractual pressures required to maintain current operations. These include a 3% salary increase in each year of the biennium, a 5.5% annual increase in health benefit costs, funding to address minimum-wage adjustments, a 4% annual increase in utility costs, and a 3% annual increase in operating expenses.

The request also includes targeted technology investments necessary to maintain and modernize the System's technology infrastructure, as well as continued state support for the NSCS share of costs associated with the Nebraska Statewide Workforce and Educational Reporting System (NSWERS). NSWERS is an important statewide technology and data infrastructure investment that provides the State Colleges and other education partners with the longitudinal data necessary to evaluate student outcomes, workforce participation, and the effectiveness of educational investments across Nebraska.

Collectively, these core needs are designed to preserve existing services and institutional capacity, not expand ongoing operations. They reflect the costs necessary for the State Colleges to continue providing affordable, high-quality educational opportunities while operating within a constrained fiscal environment.

Strategic Initiatives

Three strategic initiatives are included in the FY28 request.

First, $638,149 is requested to address adjunct faculty compensation and strengthen the Colleges' ability to recruit and retain qualified instructors in disciplines where adjunct instruction is necessary to meet student and program needs. Maintaining access to qualified instructors is essential to preserving course availability, timely degree completion, and the quality of educational programs.

Second, $515,000 is requested to support the Grand Island Growing Together Career Scholarship initiative at Wayne State College. This initiative strengthens a workforce partnership connecting students with Nebraska employers while encouraging graduates to remain and contribute to the state's workforce. It represents a targeted investment in Nebraska's workforce needs and directly supports the System's strategic emphasis on workforce development, student success, and affordable pathways to degree completion.

The largest strategic initiative is a $10 million investment to establish a Systemwide Maintenance and Repair (M&R) Fund. The Nebraska State Colleges have long prioritized renewing and preserving State-owned facilities because maintaining existing buildings is far more cost-effective than replacing them. However, the Colleges face a significant backlog of deferred maintenance and capital renewal projects identified through their facility master planning and capital prioritization processes.

A dedicated M&R Fund would provide a more predictable source of funding for preventive maintenance, building renewal, and repair, protecting the State's existing investments while reducing the risk that routine maintenance becomes significantly more expensive capital projects. This initiative was included in the 2025-2027 biennium request but was not funded. Since the master planning process was completed in 2022, the estimated cost of deferred maintenance projects has increased by 23%, underscoring the cost of continued delay and the value of investing now to preserve the State's assets.

Because this initiative represents $10 million of the $19.7 million biennium increase, the overall request reflects an average annual increase of 12% over the FY27 base budget. The proposed core needs request represents an average annual increase of approximately 5.2%, reflecting the resources needed to sustain current operations and maintain affordable, high-quality educational opportunities for Nebraska students.

A Disciplined Investment in Nebraska

The NSCS recognizes the fiscal challenges facing Nebraska and has developed this request accordingly. The request does not seek broad expansion of programs or ongoing operations. Rather, it prioritizes the resources necessary to maintain existing capacity, respond to clearly identified workforce needs, and protect the State's significant investment in its college campuses.

The Nebraska State Colleges provide an affordable pathway to high-quality higher education for students across the state, while preparing graduates for Nebraska's workforce and contributing to the economic and civic vitality of communities statewide. Strategic state investment in the NSCS helps ensure these institutions can continue fulfilling that mission while remaining responsible stewards of public resources.

Ultimately, the 2027-2029 biennium budget request is focused on affordability, student success, workforce development, and responsible stewardship of state assets. It reflects a careful prioritization of needs and a commitment to using state resources strategically to preserve the value and effectiveness of the Nebraska State College System.

We appreciate the Coordinating Commission's review and consideration of this request. I look forward to discussing these priorities with you and the Commission, including how these targeted investments will help the State Colleges meet Nebraska's workforce needs, sustain affordable educational opportunities, and responsibly protect the facilities and infrastructure entrusted to the System.

Please let me know if you have any questions or require additional information.

Sincerely,

Dr. Paul Turman, Chancellor
Nebraska State College System

Nebraska State College System

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2027-2029 BIENNIUM BUDGET REQUEST

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2030 Strategic Plan

2027-2029 BIENNIAL BUDGET REQUEST

Nebraska State College System

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Our Students

OUR STRENGTH

Strategic Plan 2030

To Whom It May Concern,

Following the successful implementation of the Nebraska State Colleges' 2025 Strategic Plan, which provided a strong and stable framework for the past five years, we initiated a comprehensive and collaborative strategic planning process in November 2023. This effort was grounded in a careful review of our accomplishments, challenges, and emerging opportunities, and informed by a clear understanding of the evolving needs of Nebraska and the students we serve. As we enter the second year of the 2030 Strategic Plan, we continue to build on this foundation while intentionally assessing early progress toward our long-term goals and refining our strategies to ensure sustained impact.

This planning effort has been shaped by extensive engagement with stakeholders across Chadron, Peru, and Wayne State Colleges. Through this broad participation, we reaffirmed our shared commitment to strengthening each institution while advancing a cohesive systemwide vision, one that prioritizes student success, responsible stewardship of public resources, and meaningful contributions to Nebraska's workforce and communities.

The planning process was intentionally inclusive and systemwide, bringing together a task force representing the Board of Trustees, faculty, administration, staff, students, alumni, former student trustees, and foundation partners. This group carefully evaluated progress made under the 2025 Strategic Plan and examined systemwide data to identify areas of strength and opportunity. Drawing on these insights, the task force articulated four primary outcomes that guide our work and continue to anchor implementation and decision-making in year two.

These discussions centered on priorities critical to our stakeholders and, most importantly, essential to ensuring student success from enrollment through degree completion and beyond. As the plan moves into its second year, the focus shifts decisively toward implementation, scaling effective practices, and strengthening intentional support structures across all three campuses. Year two also provides an opportunity to refine approaches based on early results, emerging workforce trends, and continued stakeholder feedback, ensuring the plan remains responsive, relevant, and results-driven. The four primary outcomes shaping this work are:

- **Affordable Excellence for Every Student** – We are dedicated to providing high-quality education that is accessible and affordable, ensuring financial barriers do not stand in the way of student success.
- **Retention-Driven Excellence and Engaged Degree Attainment** – We are focused on strategies to improve student retention and help more students complete their degrees, emphasizing support systems that engage and motivate students throughout their academic journeys.
- **Open Access and Supportive Pathways** – We will continue to ensure that our institutions are welcoming and accessible to all students, with clear and supportive pathways that guide them toward academic and professional achievement.
- **Workforce Development and Leadership** – We will align our programs with workforce needs and leadership opportunities, preparing students to fill critical roles in Nebraska's economy and community life.

To ensure accountability and measurable progress, we established 20 performance metrics that are monitored throughout the life of the plan. Ten of these metrics build upon those used in the 2025 Strategic Plan, providing continuity and a reliable basis for comparison. For each metric, historical data were analyzed to identify trends, inform decision-making, and establish clear benchmarks for 2030. Metrics demonstrating positive momentum were assigned ambitious stretch goals to challenge the System to excel, while areas of concern are being addressed through targeted initiatives, intentional resource alignment, and expanded cross-campus collaboration.

Closing opportunity gaps remain central to the success of this plan. Data analysis revealed disparities in retention, progression, and degree completion among Pell-eligible students, first-generation students, students of color, and at-promise students. In the second year of implementation, we are intensifying our focus on evidence-based strategies, expanded advising, and enhanced student supports to more aggressively narrow these gaps. This work reflects our core mission to promote social and economic mobility and to ensure that higher education remains a transformative force for all students, regardless of background or circumstance.

The plan also places renewed emphasis on enrollment growth and the expansion of multiple pathways aligned with Nebraska's workforce needs, particularly in Educator Preparation Programs. These programs play a critical role in addressing the state's teacher shortage and sustaining strong schools and communities across Nebraska. By strengthening educator preparation and other high-demand workforce areas, we are responding proactively to statewide needs while preparing graduates who are academically prepared, professionally skilled, and equipped with the leadership and adaptability required in today's workforce.

As we advance through the second year of the 2030 Strategic Plan, our focus remains on measurable progress, stronger alignment with workforce needs, and sustained support for student success. This plan serves as both a roadmap and a commitment to our students, our institutions, and the State of Nebraska. Guided by clear metrics, the Nebraska State College System will continue to deliver meaningful outcomes for our students and lasting value for Nebraska's future.

Sincerely,

Dr. Paul Turman, Chancellor
Nebraska State College System

STRATEGIC PLAN —

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For more information and details, the full strategic plan is available here:
https://www.nscs.edu/about/strategic-plan

Indicators

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Board Actions

2027-2029 BIENNIAL BUDGET REQUEST

BOARD ACTION —

Operating Budget Biennial Requests for 2027-2029

Board of Trustees of the Nebraska State Colleges

Meeting Date**: June 11, 2026**

Agenda Item: **4.5**

ITEMS FOR DISCUSSION AND ACTION:

Committee: **Fiscal, Facilities, & Audit Committee**

Action Item: **Operating Budget Biennial Requests for 2027-2029**

The Board approved the preliminary biennium operating budget requests and structure for the 2027 – 2029 (FY28-FY29) biennium budget proposal during the January 15, 2026 meeting. The Colleges and System Office have prepared their requests based on these guidelines. These guidelines include increases in core needs and strategic initiatives for the biennium operating budget.

Core Needs

The core needs requests represent anticipated cost increases to the operating budgets. The core needs include salary and related benefits, health benefits, adjunct pay rate, insurance costs, utilities, inflation on the operating budget base, billing cost increases from the Department of Administrative Services, and maintenance and repair costs.

- **Salaries and related benefits** - The Governor's budget staff have provided preliminary guidance to use a 2% salary request for each year of the biennium. The salary increase is simply an estimate and not indicative of any planned increase or anticipated collective bargaining result. The benefits tied to salaries (FICA, retirement, and long-term disability insurance) are included in this request.
- **Adjunct pay** – We are requesting an increase in adjunct pay from $1,000 a credit hour to $1,200 a credit hour. This is a carryover request from the current biennium that was not funded.
- **Health benefits** – A 4% increase is used as a placeholder based on a five-year average. However, we will evaluate once final costs are known for FY26 and whether a five-year average is representative of future cost increases.
- **Utilities** – A preliminary increase of 6% is included. However, the actual increase in utility expense is trending higher than 6%. We will evaluate whether to increase the percentage requested.
- **Operating expenses** - A preliminary increase of 3% is included. However, the actual increase in operating expenses is trending higher than 3%. We will evaluate whether to increase the percentage requested.

- **Technology investments** – Includes sustainability for student technologies for which grant funding will end in FY28, AI investments, ID.me, data warehouse costs, and NSWERS funding commitment.
- **DAS billing** – Unknown until provided by DAS in July.
- **Maintenance and repair (M&R) requests** – We intend to pursue ongoing M&R support through adjustments to the operational base budget request instead of including it in our capital request going forward. Amount to be determined.

Strategic Initiatives
As authorized during the January 15, 2026 guidelines approved by the Board, there are currently three strategic initiatives that have been identified.

- **Grand Island Scholarship Program** – request includes additional funding to support 40 students in the program. Current funding is $600,000 annually.
- **RHOP and PHEAST Scholarships** – This request is a carryover from the current biennium that was not funded. The biennium request is for an additional $200,000 each year of the biennium for a total base increase of $400,000.
- **Nebraska SMART funding** – Request for continued funding to operate the Nebraska SMART tutoring program. Current grant funding expires June 30, 2026.

The Board of Trustees authorizes the Chancellor and System Office to make technical adjustments, modifications, or refinements to the 2027-2029 Biennium operating budget request submission, as necessary, prior to the final submission to the State of Nebraska in order to address updated project information, revised cost estimates, state guidance, or other developments that may occur before the September 15, 2026 submission deadline.

The System Office recommends approval of Operating Budget Biennial Requests for 2027-2029.

ATTACHMENTS:

- 2027-2029 Preliminary Biennium Operating Budget

Meeting Date: **June 11, 2026**
Agenda Item: **4.5**

Nebraska State College System
2027-2029 Preliminary Biennium Request Summary
Summary of Year over Year Requests

	FY28 2027-2028	FY29 2028-2029
Core Needs Request		
Salary and Related Benefits (2%)	$1,395,878	$1,423,795
Adjunct Pay	$638,149	$0
Heath Benefits (4%)	$431,176	$449,286
Utilities (6%)	$211,766	$223,837
Operating Expenses (3%)	$724,751	$746,494
Technology Investments	$746,514	$746,494
DAS Billings	TBD	TBD
Maintenance & Repair Requests	TBD	TBD
Total Core Needs Request	**$4,148,234**	**$3,589,906**
Strategic Initiatives		
Grand Island Career Scholarship Program	$495,000	$495,000
RHOP and PHEAST Scholarships	$200,000	$200,000
Nebraska SMART	$300,000	$0
Total Strategic Initiatives Request	**$995,000**	**$695,000**
Total Biennium Request	**$5,143,234**	**$4,284,906**
FY27 Base Budget	**$77,151,164**	
FY27 Base Budget Plus FY28 Request		**$82,294,398**
Percentage Increase	**6.7%**	**5.2%**

BOARD ACTION —

Capital Construction Biennial Requests & Prioritization for 2027-2029

Board of Trustees of the Nebraska State Colleges

Meeting Date**: June 11, 2026**

Agenda Item: **4.4**

ITEMS FOR DISCUSSION AND ACTION:

Committee: **Fiscal, Facilities, & Audit Committee**

Action Item: **Capital Construction Biennial Requests for 2027-2029**

In accordance with Board Policy 8060, the capital projects and maintenance & repair requests from a multi-year development of the overall facilities renewal plan are ready to be considered for the 2027-29 biennium. The Colleges and the System Office seek Board approval for these requests that are to be submitted to the State of Nebraska on September 15, 2026.

CAPITAL CONSTRUCTION REQUESTS

The Colleges and System Office have prepared capital construction requests for the 2025-27 biennium. The capital request includes three parts:

- Reaffirmations of previously authorized state funding for capital projects
- Capital project and Maintenance & Repair (M&R) project requests
- Task Force for Building Renewal (309 Task Force) project categories

Reaffirmations

These are annual amounts approved by previous legislation to improve facilities mainly through capital projects. The vast majority of the State General Funds requested as Reaffirmations is dedicated to repayment of debt on completed projects. The Reaffirmation requests summary for the 2027-29 Biennium is provided on the attachment.

Task Force for Building Renewal (309 Task Force) project categories/requests:

LB309 Task Force for Building Renewal biennial requests are provided in the categories of Fire and Life Safety, Deferred Repair, ADA, and Energy Conservation. The Colleges will work with the Vice Chancellor for Facilities to define the individual proposed Task Force projects at each College that will be requested in the biennial budget submission on September 15, 2026.

Prioritization of all Capital Requests, Including 309 Task Force Categories
The state biennial budget request process requires prioritizing all requested capital projects, including 309 Task Force Building Renewal requests across the four categories of Fire/Life Safety, Deferred Repair, Americans with Disabilities Act (ADA), and Energy Conservation.

The System Office recommends the following prioritization, included in the attachment, which is very similar to the overall CCBR prioritization submitted two years ago, except without the System-wide request for annual Maintenance and Repair (M&R) funding, which was the #1 priority in 2024 but has now been moved to the operations biennial request.

The System-wide Maintenance & Repair (M&R) request remains a significant priority for the Nebraska State College System. While the request is no longer reflected as the top capital construction priority as it was during the previous biennium request cycle, the Colleges and System Office intend to pursue ongoing M&R support through adjustments to the operational base budget request - most likely as a Core Need - and potentially through separate special initiative requests or standalone legislation. This shift reflects a strategic repositioning of the request to support the development of a more stable and sustainable long-term funding approach for deferred maintenance and facilities renewal needs across the System.

In addition, there are two significant changes in the capital project requests prioritization based on updates to four projects at Wayne State. Both the future phase of the Athletic & Recreation Complex (ARC) project and the Renovation/Addition to Brandenburg Hall are now being funded though non-State sources and are removed from the CCBR. The Memorial Stadium Upgrades request replaces the ARC Future Phase request and becomes the #1 priority with the M&R request's departure. The Humanities Hall Renovation replaces the Brandenburg former request, becoming priority #3. All other capital project requests from the 2024 CCBR remain in the same priority.

With few exceptions, the amount of State funds requested for each priority has increased due to two years of construction inflation. Please note that on the attached CCBR summary, only State funds requested are shown. The capital project request totals do not include any planned non-State funds.

The Board of Trustees authorizes the Chancellor and System Office to make technical adjustments, modifications, or refinements to the 2027-2029 Biennium capital construction and facilities request submission, as necessary, prior to the final submission to the State of Nebraska in order to address updated project information, revised cost estimates, state guidance, or other developments that may occur before the September 15, 2026 submission deadline.

The System Office recommends approval of Capital Construction Biennial Requests for 2027-2029.

ATTACHMENTS:

- NSCS CCBR 2027-2029 Biennium Requests Summary

Meeting Date: **June 11, 2026**
Agenda Item: **4.4**

NSCS CCBR 2027-2029 Biennium - State Funds Request Summary

Reaffirmations Request (LB261, 2025)	FY28	FY29	FUTURE	
Prog. 903 Sports Facility Cash Fund	$300,000	$300,000	$3,000,000	(10 Yrs.)
Prog. 919 State Colleges Facility Program	$1,125,000	$1,125,000	$12,375,000	(to FY40)
Prog. 919 Student Matching Fees (Revolving)	$1,440,000	$1,440,000	$15,840,000	(to FY40)
Prog. 920 Board Facilities Fee Fund Projects	$930,000	$930,000	$9,300,000	(10 Yrs.)
Prog. 933 Chadron State College Math Science	$2,216,000	$2,216,000	$13,296,000	(to FY35)

Capital Projects and M&R Requests	Total State $	FY28	FY29	FUTURE	
CSC New Music Building	$26,140,000	$4,928,000	$19,868,000	$1,344,000	(FY30)
CSC Hildreth Hall Demolition	$1,344,000	$1,344,000	$0	$0	
CSC Nelson PAC Renov. & Addition	$18,530,000	$0	$0	$18,530,000	(FY30-32)
CSC Memorial Hall Renovation	$31,770,000	$0	$0	$31,770,000	(FY30-32)
CSC Library HVAC Renovations	$10,570,000	$0	$0	$10,570,000	(FY30-31)
PSC Indoor Recreation Complex (Ph. B)	$7,148,168	$7,148,168	$0	$0	
PSC A.V. Larson Renovation/Addition	$20,258,000	$1,120,000	$12,738,000	$6,400,000	(FY30)
PSC Oak Bowl Stadium Upgrades	$2,130,000	$0	$2,130,000	$0	
PSC Hoyt HVAC Renovation	$5,830,000	$0	$5,830,000	$0	
PSC Al Wheeler Center Renov.	$12,380,000	$0	$0	$12,380,000	(FY30-32)
WSC Memorial Stadium Upgrades	$4,935,900	$4,935,900	$0	$0	
WSC Humanities Renovation	$17,300,000	$3,250,000	$13,140,000	$910,000	(FY30)
CSC-PSC-WSC Maintenance & Repair Fund - moved to the operating budget request.					
State Funds Grand Totals:	**$158,336,068**	**$22,726,068**	**$53,706,000**	**$81,904,000**	

Priority/Request	Total State $	FY28	FY29	FUTURE	
1) WSC Memorial Stadium Upgrades	$4,935,900	$4,935,900	$0	$0	
2) PSC Indoor Recreation Complex	$7,148,168	$7,148,168	$0	$0	
3) WSC Humanities Renovation	$17,300,000	$3,250,000	$13,140,000	$910,000	(FY30)
4) PSC A.V. Larson Renov./Add.	$20,258,000	$1,120,000	$12,738,000	$6,400,000	(FY30)
5) CSC New Music Building	$26,140,000	$4,928,000	$19,868,000	$1,344,000	(FY30)
6) CSC Hildreth Hall Demolition	$1,344,000	$1,344,000	$0	$0	
7) PSC Oak Bowl Stadium Upgrades	$2,130,000	$0	$2,130,000	$0	
8) PSC Hoyt HVAC Renovation	$5,830,000	$0	$5,830,000	$0	
9) 309 Task Force Fire/Life Safety - Class I	TBD	TBD			
10) 309 Task Force Deferred Repair - Class I	TBD	TBD			
11) 309 Task Force ADA - Class I	TBD	TBD			
12) 309 Task Force Energy Conserve - Class I	TBD	TBD			
13) CSC Nelson PAC Renov. & Addition	$18,530,000	$0	$0	$18,530,000	(FY30-32)
14) PSC Al Wheeler Center Renov.	$12,380,000	$0	$0	$12,380,000	(FY30-32)
15) CSC Memorial Hall Renovation	$31,770,000	$0	$0	$31,770,000	(FY30-32)
16) CSC Library HVAC Renovations	$10,570,000	$0	$0	$10,570,000	(FY30-31)
State Funds Grand Totals:	**$158,336,068**	**$22,726,068**	**$53,706,000**	**$81,904,000**	

Nebraska State College System

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Operating Budget Request Summary

2027-2029 BIENNIAL BUDGET REQUEST

Nebraska State College System
2027-2029 Biennium Operating Budget Request Summary

	Chadron State	Peru State	Wayne State	System Office	Total NSCS
FY27 General Funds Base Budget	$25,757,854	$14,859,720	$33,369,946	$3,163,644	$77,151,164
<u>FY28 Core Needs</u>					
Salaries (3%)	$737,119	$406,301	$1,038,945	$78,899	$2,261,264
Health Benefits (5.5%)	$213,561	$107,686	$267,695	$11,262	$600,204
Minimum Wage	$22,641	$1,001	$18,227	$0	$41,869
Utilities (4%)	$42,333	$25,398	$61,939	$0	$129,670
Operating Expenses (3%)	$252,424	$142,349	$555,387	$12,889	$963,049
Technology Investments	$0	$0	$0	$316,514	$316,514
FY28 Core Needs Increase Requested	**$1,268,078**	**$682,735**	**$1,942,193**	**$419,564**	**$4,312,570**
Percent Increase from FY27 to FY28 for Core Needs	**4.9%**	**4.6%**	**5.8%**	**13.3%**	**5.6%**
<u>FY28 Strategic Initiatives</u>					
Adjunct Pay	$159,537	$108,081	$370,531	$0	$638,149
Grand Island Growing Together Career Scholarships	$0	$0	$515,000	$0	$515,000
Systemwide Maintenance and Repair Projects	$0	$0	$0	$5,000,000	$5,000,000
FY28 Total Increase Requested	**$1,427,615**	**$790,816**	**$2,827,724**	**$5,419,564**	**$10,465,719**
Percent Increase from FY27 to FY28	**5.5%**	**5.3%**	**8.5%**	**171.3%**	**13.6%**
FY27 Base Including FY28 Requests	$27,185,469	$15,650,536	$36,197,670	$8,583,208	$87,616,883
<u>FY29 Core Needs</u>					
Salaries (3%)	$759,232	$418,490	$1,069,650	$81,297	$2,328,669
Health Benefits (5.5%)	$225,307	$113,609	$282,419	$11,881	$633,216
Minimum Wage	$23,009	$1,018	$18,545	$0	$42,572
Utilities (4%)	$44,026	$26,414	$64,416	$0	$134,856
Operating Expenses (3%)	$259,997	$146,619	$572,048	$13,276	$991,940
Technology Investments	$0	$0	$0	$54,546	$54,546
FY29 Core Needs Increase Requested	**$1,311,571**	**$706,150**	**$2,007,078**	**$161,000**	**$4,185,799**
Percent Increase from FY28 to FY29 for Core Needs	**4.8%**	**4.5%**	**5.5%**	**1.9%**	**4.8%**

Nebraska State College System
2027-2029 Biennium Operating Budget Request Summary

	Chadron State	Peru State	Wayne State	System Office	Total NSCS
FY29 Strategic Initiatives					
Adjunct Pay	$0	$0	$0	$0	$0
Systemwide Maintenance and Repair Projects	$0	$0	$0	$5,000,000	$5,000,000
Grand Island Growing Together Career Scholarships	$0	$0	$0	$0	$0
FY29 Total Increase Requested	**$1,311,571**	**$706,150**	**$2,007,078**	**$5,161,000**	**$9,185,799**
Percent Increase from FY28 to FY29	**4.8%**	**4.5%**	**5.5%**	**60.1%**	**10.5%**
FY28 Total Biennium Request	**$1,427,615**	**$790,816**	**$2,827,724**	**$5,419,564**	**$10,465,719**
FY29 Total Biennium Request	**$1,311,571**	**$706,150**	**$2,007,078**	**$5,161,000**	**$9,185,799**
FY28-29 Total Biennium Request	**$2,739,186**	**$1,496,966**	**$4,834,802**	**$10,580,564**	**$19,651,518**

NOTE: The base adjustments are only estimates. The Board makes the final allocation decisions on any new funds received through the Biennium Budget.

Nebraska State College System

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Core Needs

2027-2029 BIENNIAL BUDGET REQUEST

Agency 50 Nebraska State College System (NSCS)

Issue Title: Salaries

Request: FY28 - $2,261,264 FY29 - $2,328,669 Biennium - $4,589,933

Description of Request
This request is a placeholder for salary increases consistent with the biennium budget instructions provided by the Department of Administrative Services State Budget Division. It reflects the estimated cost of a 3% salary increase on base salaries for the NSCS. The 3% assumption is included for budget-planning purposes and does not represent a proposed salary increase or anticipated collective bargaining outcome. The actual impact of any salary increase will not be known until after collective bargaining for 2027-29 is complete. The request includes pay for professional positions, support staff, part-time staff, and faculty pay, including full-time faculty, adjuncts, summer instruction, and overload assignments.

Research, Analysis, and Justification
Employee compensation represents a significant component of the NSCS operating budget and is essential to maintaining the faculty and staff necessary to deliver academic programs, support students, and operate the State Colleges. Competitive compensation is particularly important to the recruitment and retention of qualified employees across the three Colleges, including positions in specialized academic, professional, technical, and student-support areas.

The amount requested is based on the 3% salary assumption prescribed for biennium budget development. Final salary obligations will depend upon the outcome of collective bargaining and other compensation decisions for the 2027–29 biennium. Accordingly, this request should be viewed as a planning estimate rather than an indication of a planned increase or anticipated bargaining result.

Impact
The impact of any actual increase in salary and related benefits requires assurance that funding is in place to cover those additional costs. If the state appropriation is not available to fund negotiated salary increases, tuition must be increased to fund the increase. For every $300,000 not funded by the State, the Board of Trustees will need to increase tuition by at least 1%.

Performance Indicators

NSCS will monitor employee recruitment and retention measures, including vacancy rates, successful recruitment of qualified candidates, employee turnover, and the ability of the Colleges to maintain the faculty and staff necessary to support academic programs and student services. These measures will help assess the competitiveness and sustainability of the NSCS compensation structure.

Implementation Plan

The NSCS will inform the Governor and Legislature of the result of the collective bargaining process and the resulting fiscal impact of compensation changes for the 2027-29 biennium.

NEBRASKA STATE COLLEGE SYSTEM
SALARY INCREASE WORKSHEET
BIENNIUM REQUEST 2027-2029 (General and Cash Funds Only)

	CSC	PSC	WSC	SO	TOTAL
FY27 Salary Base (7/1/20246Budgeted Salaries)	$21,405,022	$12,915,342	$27,954,678	$1,953,615	$64,228,657
FY28 3.0% Salary Increase	$642,151	$354,101	$903,728	$68,133	$1,968,113
FY28 Related Benefits - OASDI & Retirement	$93,826	$51,569	$133,591	$10,633	$289,619
FY28 Related Benefits - LTD	$1,142	$631	$1,626	$133	$3,532
FY28 Projected Salary Increase Impact	**$737,119**	**$406,301**	**$1,038,945**	**$78,899**	**$2,261,264**
FY28 Projected Salary Base (FY27 Base + 3.0% Increase)	$22,047,173	$13,269,443	$28,858,406	$2,021,748	$66,196,770
FY29 3.0% Salary Increase	$661,415	$364,724	$930,377	$70,177	$2,026,693
FY29 Related Benefits - OASDI & Retirement	$96,641	$53,117	$137,598	$10,983	$298,339
FY29 Related Benefits - LTD	$1,176	$649	$1,675	$137	$3,637
FY29 Projected Salary Increase Impact	**$759,232**	**$418,490**	**$1,069,650**	**$81,297**	**$2,328,669**
TOTAL BIENNIUM REQUEST (FY28)	**$737,119**	**$406,301**	**$1,038,945**	**$78,899**	**$2,261,264**
TOTAL BIENNIUM REQUEST (FY29)	**$759,232**	**$418,490**	**$1,069,650**	**$81,297**	**$2,328,669**
TOTAL BIENNIUM REQUEST (FY28-29)	**$1,496,351**	**$824,791**	**$2,108,595**	**$160,196**	**$4,589,933**

Core Needs Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

Issue Title: Health Benefits

Request: FY28 - $600,204 FY29 - $633,216 Biennium - $1,233,420

Description of Request

This request provides funding for anticipated increases in the employer cost of health, dental, and vision benefits for benefit-eligible Nebraska State College System employees during the 2027–29 biennium. While DAS budget instructions direct agencies to assume an 8% annual increase in health benefit costs, NSCS participates in a separate benefits program and has based its request on a lower 5.5% annual increase, consistent with the System's actual five-year average.

Research, Analysis, and Justification

NSCS provides health and dental coverage through the Educators Health Alliance (EHA), with Blue Cross and Blue Shield of Nebraska serving as the health insurance provider, and vision coverage through Ameritas-VSP. Because NSCS does not participate in the State of Nebraska employee health plan, the System evaluated its own recent claims and premium experience in developing the biennium estimate.

Annual health benefit rate increases have ranged from 2.0% to 7.3% over the most recent five-year period, averaging 5.5%. NSCS therefore used 5.5% as the annual planning assumption for FY28 and FY29. This assumption is 2.5 percentage points below the 8% annual increase prescribed in DAS budget instructions and limits the request to the level supported by the System's recent experience.

Health benefits rate increases for the most recent five years are:

FY23 – 5.8%
FY24 – 6.9%
FY25 – 2.0%

FY26 – 5.5%
FY27 – 7.3%

These actual increases demonstrate both the volatility of health benefit costs and the reasonableness of using the five-year average rather than the higher statewide planning assumption.

Impact

Funding this core need will allow the State Colleges to maintain the existing employee benefits program without redirecting resources from instruction, student services, facility operations, and other core institutional needs. Because employer health benefit costs are a recurring component of employee compensation, increases that are not supported through state appropriations must be absorbed within existing institutional budgets or supported through additional tuition revenue.

Providing funding for the projected increase supports the System's ability to maintain a competitive compensation and benefits package necessary to recruit and retain qualified faculty and staff while limiting pressure on student tuition and other operating resources.

Performance Indicators

NSCS will monitor actual health benefit rate increases and employer benefit expenditures throughout the biennium. Funding will support continuation of the existing benefits program for eligible employees and contribute to maintaining a competitive total compensation package for faculty and staff.

Implementation Plan

NSCS will implement benefit rate adjustments as established by its benefit providers. Actual premium increases will be monitored against the 5.5% planning assumption, and updated rate information will be provided to the Governor and Legislature as it becomes available.

NEBRASKA STATE COLLEGE SYSTEM
HEALTH BENEFITS INCREASE CALCULATION (Health, Dental and Vision)
BIENNIUM REQUEST 2027-2029 (General and Cash Funds Only)

	CSC	PSC	WSC	SO	TOTAL
FY24 Actual Expenses	$3,401,398	$1,816,797	$4,209,679	$187,753	$9,615,626
Adjusted for FY25 Increase- 1.99%	$3,469,085	$1,852,951	$4,293,451	$191,489	$9,806,976
Adjusted for FY26 Increase - 5.49%	$3,659,538	$1,954,678	$4,529,162	$202,002	$10,345,380
FY24 Expenses in FY26 Dollars	$3,659,538	$1,954,678	$4,529,162	$202,002	$10,345,380
FY25 Actual Expenses	$3,430,248	$1,712,075	$4,398,225	$178,226	$9,718,774
Adjusted for FY26 Increase - 5.49%	$3,618,568	$1,806,068	$4,639,687	$188,010	$10,252,333
FY25 Expenses in FY26 Dollars	$3,618,568	$1,806,068	$4,639,687	$188,010	$10,252,333
FY26 Actual Expenses	$3,583,243	$1,715,964	$4,445,663	$182,736	$9,927,606
FY24-FY26 Heath Insurance Total Cost in FY26 Dollars	$10,861,349	$5,476,710	$13,614,512	$572,748	$30,525,319
FY24-FY26 Health Insurance Three-Year Average Cost	$3,620,450	$1,825,570	$4,538,171	$190,916	$10,175,107
FY26 Base (FY24-FY26 Three-Year Average)	$3,620,450	$1,825,570	$4,538,171	$190,916	$10,175,107
FY27 7.25% Rate Increase *	$262,483	$132,354	$329,017	$13,841	$737,695
FY27 Base	$3,882,932	$1,957,924	$4,867,188	$204,757	$10,912,802
FY27 Projected Base	$3,882,932	$1,957,924	$4,867,188	$204,757	$10,912,802
FY28 Projected 5.5% Increase Impact	**$213,561**	**$107,686**	**$267,695**	**$11,262**	**$600,204**
FY28 Projected Base	$4,096,493	$2,065,610	$5,134,883	$216,019	$11,513,006
FY28 Projected Base	$4,096,493	$2,065,610	$5,134,883	$216,019	$11,513,005
FY29 Projected 5.5% Increase Impact	**$225,307**	**$113,609**	**$282,419**	**$11,881**	**$633,216**
FY29 Projected Base	$4,321,800	$2,179,219	$5,417,302	$227,900	$12,146,221
TOTAL BIENNIUM REQUEST (FY28)	**$213,561**	**$107,686**	**$267,695**	**$11,262**	**$600,204**
TOTAL BIENNIUM REQUEST (FY29)	**$225,307**	**$113,609**	**$282,419**	**$11,881**	**$633,216**
TOTAL BIENNIUM REQUEST (FY28-29)	**$438,868**	**$221,295**	**$550,114**	**$23,143**	**$1,233,420**

Notes:
*Per Educators Health Alliance announcement

Core Needs Request
FY 2027-2029

Agency 50	**Nebraska State College System (NSCS)**

Issue Title: **Minimum Wage**

Request: **FY28 - $41,869** **FY29 - $42,572** **Biennium - $84,441**

Description of Request

This request provides funding for the incremental cost of statutorily required increases in Nebraska's minimum wage during the 2027–29 biennium. The request does not expand staffing or create new positions; it provides resources necessary for the State Colleges to maintain existing student and temporary employment at wage levels required by state law.

The FY28 request reflects one-half the cost of the minimum wage increase that went into effect January 1, 2027 which will impact FY28 (7/1/2027 to 12/31/2027), the full cost of the minimum wage increase scheduled for January 1, 2028, which will impact both FY28 (1/1/2028 to 6/30/2028) and FY29 (7/1/2028 to 12/31/2028), and one-half the cost of the minimum wage increase scheduled for January 1, 2029, which will impact FY29 (1/1/2029 to 6/30/2029).

Research, Analysis, and Justification

Nebraska's minimum wage increased from $9.00 per hour in 2022 to $15.00 per hour in 2026, a 66.7% increase over four years. Beginning January 1, 2027, the minimum wage is adjusted annually based on the applicable inflation measure. For budget planning purposes, NSCS has estimated annual increases of 1.75% during the 2027–29 biennium.

The Colleges absorbed significant portions of the earlier minimum-wage increases within existing operating budgets and through tuition and fee revenues. Funding was subsequently appropriated for the FY2025–27 biennium to address the continuing impact of the statutory increases. This request continues that funding approach for the incremental costs occurring during FY2027–29.

Because these increases are required by state law and apply to existing employment, the associated costs cannot be avoided through operational efficiencies without reducing student employment opportunities, temporary staffing, or services supported by these positions.

The Nebraska minimum wage adjustments started in January 2023 and will continue indefinitely. The following table shows the required minimum wage rates and percentage increase:

January 1, 2016	$9.00
January 1, 2023	$10.50 – 16.7% increase
January 1, 2024	$12.00 – 14.3% increase
January 1, 2025	$13.50 – 12.5% increase
January 1, 2026	$15.00 – 11.1% increase
January 1, 2027	$15.27 – 1.75% increase (estimated)
January 1, 2028	$15.53 – 1.75% increase (estimated)
January 1, 2029	$15.80 – 1.75% increase (estimated)

Impact

Funding this request will allow the State Colleges to meet statutory minimum-wage requirements while preserving student employment and essential part-time staffing within existing operating budgets. Without additional funding, the Colleges must absorb the mandated wage increases through resources otherwise available for instruction, student support, facility operations, and other core institutional needs.

Student employment is particularly affected by minimum-wage increases. As hourly wage rates have increased, available federal work-study resources support fewer student work hours. This request does not include funding to replace the resulting reduction in federally supported work-study hours.

Performance Indicators

NSCS will monitor student and temporary employment levels, hours worked, and expenditures attributable to statutory minimum-wage increases. The primary performance measure will be the Colleges' ability to maintain necessary student and part-time employment while complying with Nebraska minimum-wage requirements.

Implementation Plan

Each College will implement required minimum-wage adjustments as they become effective under Nebraska law. Funding will be allocated based on the documented incremental wage impact at each College and used to support eligible student and temporary employee compensation. NSCS will monitor actual wage rates and expenditures and adjust institutional allocations as necessary.

NEBRASKA STATE COLLEGE SYSTEM
MINIMUM WAGE INCREASE WORKSHEET
BIENNIUM REQUEST 2027-2029 (General and Cash Funds Only)

	CSC	PSC	WSC	SO	TOTAL
FY28					
One-half of January 1, 2027 Increase (7/1/27 to 12/31/27)	$10,425	$461	$8,393	$0	$19,279
One-half of January 1, 2028 increase (1/1/28 to 6/30/28)	$10,607	$469	$8,539	$0	$19,615
Related Benefits	$1,609	$71	$1,295	$0	$2,975
FY28 Projected Salary Increase Impact	**$22,641**	**$1,001**	**$18,227**	**$0**	**$41,869**
FY29					
One-half of January 1, 2028 increase (7/1/28 to 12/31/28)	$10,607	$469	$8,539	$0	$19,615
One-half of January 1, 2029 increase (1/1/29 to 6/30/29)	$10,793	$477	$8,688	$0	$19,958
Related Benefits	$1,609	$72	$1,318	$0	$2,999
FY29 Projected Salary Increase Impact	**$23,009**	**$1,018**	**$18,545**	**$0**	**$42,572**
TOTAL BIENNIUM REQUEST (FY28)	**$22,641**	**$1,001**	**$18,227**	**$0**	**$41,869**
TOTAL BIENNIUM REQUEST (FY29)	**$23,009**	**$1,018**	**$18,545**	**$0**	**$42,572**
TOTAL BIENNIUM REQUEST (FY28-29)	**$45,650**	**$2,019**	**$36,772**	**$0**	**$84,441**

Core Needs Request
FY 2027-2029

Agency 50	**Nebraska State College System (NSCS)**

Issue Title: **Utilities**

Request: **FY28 - $129,670** **FY29 - $134,856** **Biennium - $264,526**

Description of Request
The Nebraska State College System requests $129,670 in FY28 and $134,856 in FY29 to address anticipated increases in utility costs necessary to operate campus instructional, residential, and support facilities. The request is based on a projected 4% annual increase in the FY27 utility base and includes electricity, natural gas, water and sewer, refuse and recycling, and other campus energy costs. Providing an inflationary adjustment for these essential operating expenses will help preserve existing institutional resources for instruction, student services, and other core operations.

Research, Analysis, and Justification
Total utility expenditures increased from approximately $2.87 million in FY22 to $3.12 million in FY26, an increase of approximately 8.7%. Annual costs have varied considerably during this period as the Colleges have experienced changes in electricity, natural gas, water, refuse, and other utility costs. This volatility reflects the difficulty of predicting commodity prices and utility rates across three geographically dispersed residential campuses. The System's broader investments in facility renewal and preventive maintenance are intended, in part, to improve building and infrastructure efficiency and control long-term operating costs; however, these investments cannot fully offset external utility-rate and commodity-price increases.

Recent energy-price trends also support continued cost pressure. The Consumer Price Index for energy in the Midwest increased 16.0% from June 2025 to June 2026, including a 7.7% increase in electricity. Against this backdrop, the System's assumption of a 4% annual increase represents a measured planning estimate rather than an attempt to fully anticipate potential energy-market volatility.

Applying the 4% assumption to the FY27 estimated utility base of approximately $3.24 million results in additional costs of $129,670 in FY28 and $134,856 in FY29, for a total biennial request of $264,526. The FY27 base also reflects known changes in campus utility operations, including Chadron State College's transition from wood-chip heating to its new boiler system in mid-2027.

Impact

Utilities are an unavoidable cost of operating the Colleges' instructional, administrative, and student-support facilities. Without an inflationary adjustment, increases in these costs must be absorbed within existing College operating budgets, reducing resources otherwise available for instruction, student services, facility maintenance, and other institutional priorities. Providing the requested funding will help preserve existing General Fund resources for these core functions while limiting pressure to shift unavoidable operating-cost increases to tuition or other institutional resources.

Utility costs associated with auxiliary facilities, including residence halls and student centers, are supported through student-generated auxiliary revenues and are not included as a General Fund obligation in this request.

Performance Indicators

The System will monitor actual utility expenditures by College and utility category, annual percentage changes in total utility costs, and actual expenditures compared with the 4% annual planning assumption used to develop this request. Variances will be evaluated as part of the System's annual budget monitoring process.

Implementation Plan

The Colleges will continue to monitor utility consumption and expenditures, pursue reasonable conservation and energy-efficiency opportunities, and incorporate known facility and infrastructure changes into annual utility projections. Funding provided through this request will be allocated to the Colleges based on documented utility-cost increases and monitored through the System's existing budget and expenditure processes.

NEBRASKA STATE COLLEGE SYSTEM
UTILITIES INCREASE CALCULATION
BIENNIUM REQUEST 2027-2029 (General and Cash Funds Only)

	CSC	PSC	WSC	SO	TOTAL
FY22 Utility Cost	$834,687	$529,702	$1,503,790	$0	$2,868,179
FY23 Utility Cost	$982,787	$530,638	$1,583,347	$0	$3,096,772
FY24 Utility Cost	$1,071,063	$507,734	$1,377,085	$0	$2,955,882
FY25 Utility Cost	$1,063,934	$618,791	$1,496,295	$0	$3,179,020
FY26 Utility Cost	$1,017,612	$610,529	$1,488,916	$0	$3,117,057
5-Year Cost Change	$182,925	$80,827	-$14,874	$0	$248,878
FY27 Utilities Budget Components - Estimated					
Electricity	$520,178	$356,644	$841,472	$0	$1,718,294
Natural Gas*	$300,395	$172,697	$348,593	$0	$821,685
Motor Diesel Fuel	$0	$0	$20,474	$0	$20,474
Wood Chips*	$95,169	$0	$0	$0	$95,169
College Center South Sioux City Utilities	$0	$0	$36,282	$0	$36,282
Water and Sewer	$98,062	$71,542	$231,454	$0	$401,058
Refuse/Recycling/Hazardous Waster Expenditures	$44,514	$34,067	$70,196	$0	$148,777
FY27 Estimated Utility Base	$1,058,318	$634,950	$1,548,471	$0	$3,241,739
FY27 Projected Base	$1,058,318	$634,950	$1,548,471	$0	$3,241,739
FY28 Projected 4% Increase Impact	**$42,333**	**$25,398**	**$61,939**	**$0**	**$129,670**
FY28 Projected Base	$1,100,651	$660,348	$1,610,410	$0	$3,371,409
FY28 Projected Base	$1,100,651	$660,348	$1,610,410	$0	$3,371,409
FY29 Projected 4% Increase Impact	**$44,026**	**$26,414**	**$64,416**	**$0**	**$134,856**
FY29 Projected Base	$1,144,677	$686,762	$1,674,826	$0	$3,506,265
TOTAL BIENNIUM REQUEST (FY28)	**42,333**	**25,398**	**61,939**	**$0**	**129,670**
TOTAL BIENNIUM REQUEST (FY29)	**44,026**	**26,414**	**64,416**	**$0**	**134,856**
TOTAL BIENNIUM REQUEST (FY28-FY29)	**$86,359**	**$51,812**	**$126,355**	**$0**	**$264,526**

* Chadron State College is transitioning from wood chips to a new boiler in mid-2027. These estimates were adjusted to provide a more accurate calculation of projected FY28 and FY29 usage.

Core Needs Request
FY 2027-2029

Agency 50	**Nebraska State College System (NSCS)**

Issue Title: **Operating Expenses**

Request: **FY28 - $963,049** **FY29 - $991,940** **Biennium - $1,954,989**

Description of Request

This request is for an inflationary operating expense increase, for expenses other than utilities which is addressed specifically in a separate Core Needs request. These resources support essential expenditures including travel, supplies and materials, equipment, contractual services, library resources, and technology. Without an inflationary adjustment, rising prices reduce the purchasing power of existing appropriations and require the Colleges to absorb those increases through reductions elsewhere in their operating budgets or increased reliance on student tuition and fees. This request is for a 3% increase on all operating costs each year of the biennium.

Research, Analysis, and Justification

Operating costs continue to increase, including those for library acquisitions, information technology, postage, supplies, travel, and equipment. The Consumer Price Index (CPI) for "All Items" less food (addressed in student board rate increases) and energy (separate biennium request on utilities submitted) rose 3.3% from June 2024 to June 2025, and 2.9% from June 2025 to June 2026. The CPI for the last 12-month period ending June 2026, for All Items less food and energy was at 2.6%.

Because these expenditures support existing College operations rather than new or expanded programs, failure to recognize inflation effectively reduces the resources available to maintain current service levels each year.

Impact

A similar operating expenses request was submitted for the 2025-2027 biennium but was not funded. Consequently, the Colleges have been required to absorb inflationary increases within existing resources at the same time other institutional costs have continued to rise. These pressures contributed to the need for tuition increases of 3% for academic year 2025-26 and 3.5% for academic year 2026-27. Support for this request will allow the Board to avoid passing these additional costs on to students through future tuition and fee increases. Maintaining the purchasing power of the Colleges will enable them to continue providing the same level and quality of services without increasing costs to students. Keeping access and affordability are key strategic goals of the State Colleges.

Performance Indicators
Operating funding changes measured against the changes in CPI provides us with a gauge to assess our ability to maintain quality or with the necessity to increase cost to students.

Implementation Plan
Additional funding will be allocated among the Colleges based on their proportionate share of eligible operating expenses and incorporated into existing operating budgets. The funding will support existing operations and offset inflationary cost increases rather than establish new programs or services.

NEBRASKA STATE COLLEGE SYSTEM
OPERATING INCREASES NET OF OTHER OE REQUESTS
BIENNIUM REQUEST 2027-2029 (General and Cash Funds Only)

	CSC	PSC	WSC	SO	TOTAL
FY26 Nonpersonal Services Operating Expenses	$9,431,759	$5,355,486	$20,001,800	$429,635	$35,218,680
Less Utilities	($1,017,612)	($610,529)	($1,488,916)	$0	($3,117,057)
FY26 Adjusted Base	$8,414,147	$4,744,957	$18,512,884	$429,635	$32,101,623
FY26 Adjusted Base	$8,414,147	$4,744,957	$18,512,884	$429,635	$32,101,623
FY28 Inflation Estimate Impact - 3.0%	**$252,424**	**$142,349**	**$555,387**	**$12,889**	**$963,049**
FY28 Projected Base	$8,666,571	$4,887,306	$19,068,271	$442,524	$33,064,672
FY28 Projected Base	$8,666,571	$4,887,306	$19,068,271	$442,524	$33,064,672
FY29 Inflation Estimate Impact -3.0%	**$259,997**	**$146,619**	**$572,048**	**$13,276**	**$991,940**
FY29 Projected Base	$8,926,568	$5,033,925	$19,640,319	$455,800	$34,056,612
TOTAL BIENNIUM REQUEST (FY28)	**$252,424**	**$142,349**	**$555,387**	**$12,889**	**$963,049**
TOTAL BIENNIUM REQUEST (FY29)	**$259,997**	**$146,619**	**$572,048**	**$13,276**	**$991,940**
TOTAL BIENNIUM REQUEST (FY28-FY29)	**$512,421**	**$288,968**	**$1,127,435**	**$26,165**	**$1,954,989**

Core Needs Request
FY 2027-2029

Agency 50	Nebraska State College System (NSCS)

Issue Title: **Technology Investments**

Request: **FY28 - $316,514** **FY29 - $54,546** **Biennium - $371,060**

Description of Request

This request provides targeted and ongoing state support for three critical components of the Nebraska State College System's technology and data infrastructure: enterprise data infrastructure, integrated student success technologies, and the Nebraska Statewide Workforce and Educational Reporting System (NSWERS). The request includes a one-time investment in enterprise data infrastructure to strengthen the security, integrity, and integration of student and institutional information, including enterprise data warehouse capabilities, identity management, and fraud prevention. It also provides ongoing support for integrated student success technologies that improve advising, degree planning, transfer pathways, course scheduling, student engagement, and enrollment management. These systems have become part of the operational infrastructure the Colleges use to help students navigate academic pathways, remain on track toward completion, and make more efficient use of institutional resources.

Finally, the request provides funding for the State Colleges' share of NSWERS, Nebraska's statewide longitudinal education and workforce data infrastructure. NSWERS connects information across K–12 education, public higher education, and the workforce, providing NSCS and state policymakers with information necessary to evaluate educational outcomes, workforce participation, and the return on public investments in education. Continued NSCS participation ensures that the State Colleges can use this shared statewide resource to inform enrollment strategies, student-success initiatives, transfer partnerships, workforce alignment, and institutional and state policy decisions.

Together, these investments sustain technology and data infrastructure that is increasingly fundamental to the operation of the State Colleges and directly supports the performance priorities established in the Nebraska State College System's 2030 Strategic Plan. The request is intended to protect and maximize existing technology investments, mitigate security and operational risks, improve institutional efficiency, and ensure that the State Colleges have the tools and information necessary to improve student outcomes and respond effectively to Nebraska's education and workforce needs.

Research, Analysis, and Justification

The Nebraska State College System has intentionally developed an integrated student success and data infrastructure that supports student achievement, institutional effectiveness, and statewide workforce development. Over the past four years, the Nebraska State College System has partnered with philanthropic organizations, the University of Nebraska, Nebraska's community colleges, and statewide education partners to build an integrated student success and data infrastructure that is transforming how the Colleges support students and evaluate educational and workforce outcomes. These investments were intentionally designed to strengthen student success and provide policymakers with the information needed to align higher education investments with Nebraska's workforce priorities. Philanthropic funding supported the implementation, organizational change, and initial operating costs of these initiatives with the expectation that successful programs would transition to sustainable institutional support beginning in FY28.

At the center of this infrastructure is the Nebraska Statewide Workforce and Educational Reporting System (NSWERS). Established through an interlocal agreement among the Nebraska State Colleges, the University of Nebraska, Nebraska's six community colleges, and the Nebraska Department of Education, NSWERS has become Nebraska's primary longitudinal education and workforce data system. By securely integrating information across K–12 education, higher education, and workforce agencies, NSWERS provides the most comprehensive understanding ever available of how educational experiences translate into employment outcomes for Nebraskans.

Today, NSWERS serves as a critical strategic resource for policymakers, educational leaders, workforce partners, and the public. The system enables Nebraska to evaluate educational attainment, student persistence, transfer success, workforce participation, teacher preparation, and employment outcomes using longitudinal data that previously did not exist. NSWERS has also become an essential decision-support tool for the Nebraska State Colleges by proactive admissions initiatives, transfer partnerships, and scholarship targeting. As the approved NSWERS sustainability model transitions operating costs from philanthropic support to participating public partners, continued state investment will preserve this nationally recognized resource while maintaining significant private-sector participation.

These data initiatives build upon the Nebraska State College System's long-standing technology partnership with the University of Nebraska through the shared NeSIS student information system, NeBIS enterprise business system, and the shared enterprise data warehouse. Together, these systems provide the technological foundation that allows the Colleges to integrate student information, institutional data, and workforce outcomes into a comprehensive decision-support environment that benefits students, institutional leaders, and state policymakers.

The requested funding does not represent an investment in new technology. Rather, it preserves technology infrastructure that has already been successfully implemented through significant public and philanthropic investment. Maintaining these systems is substantially more economical than replacing them, discontinuing their use, or reverting to manual processes that increase administrative costs and reduce student success outcomes. Continued operational support protects prior investments while ensuring Nebraska continues to realize the educational and workforce benefits generated by these technologies.

FY28–FY29 Student Success and Data Infrastructure Investments

Investment	FY28	FY29	Biennium	Purpose
Enterprise Data Infrastructure	**$85,000**	—	**$85,000**	One-time investment supporting the enterprise data warehouse, identity management, fraud prevention (ID.me), and related data infrastructure necessary to support secure student information, analytics, and institutional operations.
Nebraska Statewide Workforce and Educational Reporting System (NSWERS)	**$231,514**	**$54,546**	**$286,060**	Supports the State Colleges' participation in Nebraska's statewide longitudinal education and workforce data system as the approved sustainability model transitions operating costs from philanthropy to participating public partners.
Total Request	**$316,514**	**$54,546**	**$371,060**	

The requested funding supports three complementary investments that collectively sustain the Nebraska State College System's student success and data infrastructure. The FY28 request includes a one-time investment in enterprise data infrastructure that strengthens secure data integration, enterprise analytics, fraud prevention, and institutional reporting capabilities. Throughout the biennium, the request also supports the Nebraska State College System's participation in NSWERS as the statewide sustainability model gradually shifts a larger share of operating costs from private philanthropy to participating public partners.

Impact & Performance Indicators

This request directly advances the Nebraska State College System's 2030 Strategic Plan by providing the technology and data infrastructure necessary to achieve the System's established performance metrics. NSWERS strengthens Workforce Development and Leadership by providing the longitudinal data, workforce intelligence, and practitioner-informed decision making necessary to align educational programs with Nebraska's current and future workforce needs. The effectiveness of this investment will be evaluated through the following measures:

- Progress toward the System's first-year retention target.
- Progress toward four-year and six-year graduation targets.
- Increased successful transfer pathways and credit applicability.
- Reduced excess credit accumulation through improved degree planning.
- Improved course scheduling efficiency and access to required courses.
- Increased utilization of NSWERS data to support workforce and policy decisions.
- Operational efficiencies that improve service delivery while maintaining affordability.

Implementation Plan

Beginning July 1, 2027, responsibility for ongoing operating costs associated with NSWERS will transition from philanthropic implementation support to institutional funding in accordance with the original sustainability model established when the initiative was launched. The System Office will administer these appropriations and annually evaluate outcomes through the performance metrics established in the NSCS 2030 Strategic Plan.

NEBRASKA STATE COLLEGE SYSTEM
TECHNOLOGY INVESTMENTS CALCULATION
BIENNIUM REQUEST 2027-2029

	System Office	TOTAL
FY28 New Technology Investments		
NSWERS	$231,514	$231,514
Data Warehouse	$70,000	$70,000
ID.me	$15,000	$15,000
FY28 Technology Cost Increase	**$316,514**	**$316,514**
FY29 New Technology Investments		
NSWERS	$54,546	$54,546
Data Warehouse	$0	$0
ID.me	$0	$0
FY29 Technology Cost Increase	**$54,546**	**$54,546**
TOTAL BIENNIUM REQUEST (FY28)	**$316,514**	**$316,514**
TOTAL BIENNIUM REQUEST (FY29)	**$54,546**	**$54,546**
TOTAL BIENNIUM REQUEST (FY28-29)	**$371,060**	**$371,060**

Nebraska State College System

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Strategic Initiatives

2027-2029 BIENNIAL BUDGET REQUEST

Strategic Initiative Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

Issue Title: **Adjunct Pay**

Request: **FY28 - $638,149** **FY29 - $0** **Biennium - $638,149**

Description of Request

This request provides funding of $638,149 to increase adjunct faculty compensation from $1,000 to $1,200 per credit hour, together with associated FICA costs. The proposed rate equates to $3,600 for a three-credit course and will position the Nebraska State Colleges near the current national median for adjunct faculty compensation. The investment will strengthen the Colleges' ability to recruit and retain qualified instructors while preserving affordable instructional delivery, maintaining course availability, and supporting student success across the Nebraska State College System.

Research, Analysis, and Justification

Adjunct faculty are an essential component of the Nebraska State College System's instructional model and play a critical role in maintaining affordable, high-quality academic programs. Approximately 30 percent of all instruction is delivered by adjunct faculty, while approximately 70 percent is delivered by full-time faculty. This balance has been intentionally maintained to preserve instructional quality while providing the flexibility necessary to respond to enrollment fluctuations, faculty vacancies, needs, and emerging academic programs without incurring the long-term costs associated with additional permanent faculty positions.

Cost-Effective Investment in Instructional Capacity

The requested $638,149 represents one of the most cost-effective investments available for maintaining instructional capacity across the Nebraska State College System. By supporting approximately one-third of the System's instructional delivery through adjunct faculty, the Colleges are able to respond quickly to changing enrollment demand while avoiding the substantially higher recurring costs associated with creating additional full-time faculty positions, including salaries, fringe benefits, office space, equipment, and long-term personnel obligations.

When qualified adjunct faculty cannot be recruited, institutions must instead rely on higher-cost faculty overload assignments, reduce the number of course sections offered, or delay the introduction of new academic programs. These alternatives increase instructional costs, reduce scheduling flexibility, delay student progress toward graduation, and ultimately place additional pressure on tuition and future state appropriations. Consequently, this request represents a strategic investment that preserves an instructional model that has successfully balanced academic quality and affordability for more than a decade.

Maintaining a Competitive Market Position

Since the Legislature approved increasing adjunct compensation to $1,000 per credit hour in FY23, competition for qualified instructors has intensified significantly. Colleges and universities now compete within a regional labor market in which graduate-qualified instructors frequently teach for multiple public universities, community colleges, private institutions, and online providers. At the same time, the Higher Learning Commission credential requirements continue to limit the pool of eligible instructors by requiring graduate-level academic preparation for faculty teaching undergraduate and graduate coursework.

Recent data published by the College and University Professional Association for Human Resources (CUPA-HR) indicate that the national median adjunct compensation is approximately $1,166 per credit hour, or approximately $3,500 for a typical three-credit course. The proposed increase to $1,200 per credit hour positions the Nebraska State Colleges near the current national median while remaining fiscally responsible and competitive within the regional market.

Comparisons prepared by the Coordinating Commission for Postsecondary Education (CCPE) further demonstrate that the proposed compensation level is consistent with neighboring public institutions. Several Nebraska colleges and regional public universities currently compensate adjunct faculty at comparable or higher rates, particularly in disciplines requiring graduate or terminal degrees. The requested increase therefore represents a market adjustment necessary to maintain the Colleges' ability to recruit and retain qualified instructors rather than an increase above prevailing regional practice.

Institution	Adjunct Compensation (Per Credit Hour)
Nebraska State Colleges (Current)	$1,000
Nebraska State Colleges (Requested)	**$1,200**
Metropolitan Community College	$1,333
University of Nebraska at Kearney	Up to $1,200
Northern State / Dakota State / Black Hills State	$1,076–$1,316

Return on Investment

This request directly advances the Nebraska State College System's 2030 Strategic Plan by preserving the instructional capacity necessary to achieve the System's established performance metrics. Competitive adjunct compensation supports Affordable Excellence for Every Student by maintaining a lower-cost instructional model that helps contain tuition while expanding educational access.

The investment also advances Retention-Driven Excellence and Engaged Degree Attainment by ensuring students have consistent access to required courses, reducing scheduling barriers that delay persistence, credit accumulation, and graduation. Maintaining adequate instructional capacity further supports Open Access and Supportive Pathways by providing the flexibility needed to respond to enrollment demand, transfer students, adult learners, dual-credit expansion, and emerging academic programs.

Finally, this request strengthens Workforce Development and Leadership by enabling the Colleges to recruit professionals from education, healthcare, business, agriculture, technology, and public service who bring current industry expertise into the classroom. Their practical experience enhances workforce-relevant instruction while improving the Colleges' ability to respond quickly to Nebraska's evolving economic and workforce priorities.

Impact & Performance Measures

Approval of this request will preserve the instructional capacity necessary to support the Nebraska State College System's strategic performance goals while maintaining affordable access for Nebraska students. Competitive adjunct compensation will improve the Colleges' ability to recruit and retain qualified instructors, maintain planned course offerings, reduce reliance on higher-cost overload assignments, and ensure students have timely access to required coursework. Failure to remain competitive will likely increase instructional vacancies, reduce scheduling flexibility, delay student progression, and increase long-term instructional costs.

The effectiveness of this investment will be evaluated through measures aligned with the NSCS 2030 Strategic Plan, including:

- Increased recruitment and retention of qualified adjunct faculty.
- Higher percentage of adjunct instructional assignments successfully filled.
- Reduced reliance on faculty overload assignments.
- Maintenance of the System's strategic instructional balance of approximately 70 percent full-time faculty and 30 percent adjunct faculty.
- Improved availability of required course sections that support student persistence, on-time graduation, workforce readiness, and achievement of the System's established strategic performance metrics.

Implementation Plan

The revised adjunct compensation rate would become effective July 1, 2027, for the FY28–FY29 biennium. The Nebraska State College System will continue monitoring regional compensation trends and instructional staffing needs to inform future biennial budget recommendations.

NEBRASKA STATE COLLEGE SYSTEM
ADJUNCT PAY INCREASE
BIENNIUM REQUEST 2027-2029 (General and Cash Funds Only)

	CSC	PSC	WSC	Total
Adjunct Pay Base*				
# of Credits Taught by Adjuncts	741	502	1,721	2,964
Cost Per Hour - $1,000	$1,000	$1,000	$1,000	$1,000
Salary Cost	$741,000	$502,000	$1,721,000	$2,964,000
Benefit Cost	$56,687	$38,403	$131,657	$226,747
Total Cost	$797,687	$540,403	$1,852,657	$3,190,747
FY28 Adjunct Pay				
Estimated # of Credits Taught by Adjuncts	741	502	1721	2964
Cost per Hour - $1,200	$1,200	$1,200	$1,200	$1,200
Salary Cost	$889,200	$602,400	$2,065,200	$3,556,800
Benefit Cost	$68,024	$46,084	$157,988	$272,096
Total Cost	$957,224	$648,484	$2,223,188	$3,828,896
FY28 Projected Adjunct Pay Increase of $200	**$159,537**	**$108,081**	**$370,531**	**$638,149**
FY29 Projected Adjunt Pay Increase of $0	**$0**	**$0**	**$0**	**$0**
TOTAL BIENNIUM REQUEST (FY28)	**$159,537**	**$108,081**	**$370,531**	**$638,149**
TOTAL BIENNIUM REQUEST (FY29)	**$0**	**$0**	**$0**	**$0**
TOTAL BIENNIUM REQUEST (FY28-29)	**$159,537**	**$108,081**	**$370,531**	**$638,149**

* Based on actuals 9/20/25.

Strategic Initiative Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

Issue Title: Grand Island Growing Together Career Scholarship Program

Request: FY28 - $515,000 FY29 - $0 Biennium - $515,000

Description of Request

The Grow Grand Island Career Scholarship Program currently receives $580,000 annually to support cohorts of 25 students. This request expands annual cohort capacity to 40 students (15 additional students per cohort) and increases the number of students in the pipeline from 110 to 160. Based on the updated scholarship and living-support projections, the program requires an additional $515,000 in funding in FY28, bringing the total appropriations supporting the program to $1,095,000 in total funding for FY28 moving forward.

Research, Analysis, and Justification

The Career Scholarship strategic initiative continues to prioritize Nebraska's workforce needs. This partnership addresses workforce needs in rural areas, as determined in consultation with the Department of Labor, by providing financial support to students who select majors in high-skill, high-demand, and high-wage workforce areas. Eligible fields include Business Administration, Communication, Computer Information Systems/Computer Science, Criminal Justice, Education, Industrial Technology/Engineering Technology, and Rangeland Management. The initiative also reduces financial barriers through tuition, scholarship, and living-cost support. Intended outcomes include stronger access and retention, higher completion rates, lower student debt, and increased placement in Nebraska's rural workforce.

The NSCS Career Scholarship program is codified in LB902 (2022) and supports students preparing to work in key Nebraska workforce areas. Wayne State uses a portion of its funding for the cooperative education program in Norfolk. LB902 also provided the first funding for the Grow Grand Island Career Scholarship Program, beginning with $50,000 in FY23. Funding increased to $107,500 in FY24, $240,000 in FY25, and now totals $580,000 annually. The updated request provides the capacity needed to expand Grand Island cohorts from 25 to 40 students annually while sustaining commitments to students already in the program.

WSC's partnerships with Norfolk and Grand Island connect students directly with employers seeking high-skill talent. Both communities support student housing, and participating students complete cooperative education and extended internships while living in the community during their final year. These experiences create durable connections among students, employers, and communities and make the scholarship investment a practical workforce-development strategy rather than financial aid alone.

Impact

Outcomes across the Norfolk and Grow Grand Island cohorts demonstrate strong value for Nebraska. Across the 2024-2026 graduating cohorts, 149 Career Scholars graduated and outcomes were reported for 140, a 94% response rate. Of all graduates, 132 - 89% of the total cohort and 94% of respondents - remained in Nebraska through employment or graduate school. In addition, 138 graduates, or 93% of all graduates and 99% of respondents, were employed or attending graduate school; 125 graduates, or 84% of all graduates, were employed in Nebraska.

Performance Indicators

The program is producing measurable regional workforce results. Among the 108 graduates from the Norfolk cohorts, 84 were employed in Northeast Nebraska and 48 were employed in Norfolk. Among the 13 graduates from the Grand Island cohorts, nine were employed in Grand Island. Fourteen graduates were employed in Central Nebraska, including Grand Island; this total includes graduates from both the Norfolk and Grand Island cohorts who accepted positions in the region. Over the past two years, approximately 52% of students accepted positions with their internship sites, underscoring the value of community-based work experiences as a direct talent pipeline. Expanding Grow Grand Island to 40 students annually will extend this demonstrated model to more students and employers.

Implementation Plan

Continuation and expansion of this funding will ensure that current students receive the scholarship support promised to them and that WSC can admit 40 students annually beginning in the 2027-2029 biennium. Scholarship support is a critical component of the program model, giving students the financial capacity to prioritize an accelerated academic pathway and career-readiness development so they are prepared to succeed in their final year of intensive experiential learning—an investment that is particularly important at an institution where approximately 45% of students are first-generation and 42% are Pell-eligible. WSC will continue developing business and industry partnerships, placing students in meaningful internships, and tracking employment, graduate-school enrollment, internship-site offers and acceptances, and graduates' intent to seek Nebraska employment.

NEBRASKA STATE COLLEGE SYSTEM

GRAND ISLAND GROWING TOGETHER CAREER SCHOLARSHIP PROGRAM

Biennium Request 2027-2029

2026-27	YR1	$5,000	5	$25,000	
	YR1	$2,500	25	$62,500	
	YR2	$3,000	25	$75,000	
	YR3	$7,000	15	$105,000	
	YR3	$3,500	25	$87,500	
	YR4	$15,000	15	$225,000	
		# in Rotation	**110**	**Funding Needs**	**$580,000**
	YR1	$5,000	15	$75,000	
	YR1	$2,500	25	$62,500	
2027-28	YR2	$6,000	15	$90,000	
	YR2	$3,000	25	$75,000	
	YR3	$7,000	15	$105,000	
	YR3	$3,500	25	$87,500	
	YR4	$15,000	40	$600,000	
		# in Rotation	**160**	**Funding Needs**	**$1,095,000**
	YR1	$5,000	15	$75,000	
	YR1	$2,500	25	$62,500	
2028-29	YR2	$6,000	15	$90,000	
	YR2	$3,000	25	$75,000	
	YR3	$7,000	15	$105,000	
	YR3	$3,500	25	$87,500	
	YR4	$15,000	40	$600,000	
		# in Rotation	**160**	**Funding Needs**	**$1,095,000**

Note: Colors track student cohorts.

Strategic Initiative Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

Issue Title: Maintenance & Repair of State-Owned College Facilities

Request: FY28 - $5,000,000 FY29 - $5,000,000 Biennium - $10,000,000

<u>Description of Request</u>

The Nebraska State College System (NSCS) requests ongoing General Fund support to establish a dedicated Maintenance and Repair (M&R) funding pool for the preservation of state-owned facilities at Chadron State College, Peru State College, and Wayne State College. The request is part of a comprehensive, long-term facilities strategy designed to address two distinct but related needs: reducing the existing backlog of capital renewal and deferred maintenance projects while establishing sufficient ongoing investment to prevent that backlog from rebuilding. This strategy builds upon the 2030 Facility Master Plans approved by the NSCS Board of Trustees in 2022 for Chadron State, Peru State, and Wayne State Colleges. Developed through an 18-month planning process with an external facilities consultant, the master plans established a comprehensive assessment and long-term roadmap for investment in the System's physical plant. At the time of their completion, the plans identified approximately $304.2 million in state-facility needs and an additional $202.8 million in auxiliary-facility needs, exclusive of future inflation.

The System's Capital Construction Budget Request (CCBR) addresses major capital renewal and deferred maintenance projects that have accumulated over time and cannot reasonably be accommodated within annual operating budgets. The proposed ongoing M&R funding complements the CCBR by providing a predictable annual funding source for planned maintenance, building-system renewal, and smaller-scale infrastructure needs before they develop into larger and more costly capital projects.

The NSCS has established a long-term planning target of investing approximately 3% of the Current Replacement Value (CRV) of its state-owned facilities annually from all available maintenance and capital renewal resources. The 3% target is informed by facilities planning benchmarks used by the Association of Physical Plant Administrators (APPA) and the Coordinating Commission for Postsecondary Education (CCPE), which recognize the need for sustained annual investment in routine maintenance, capital renewal, and deferred maintenance.

The requested General Fund appropriation is not intended to independently provide the full 3% of CRV. Rather, it would supplement existing routine maintenance appropriations, institutional resources, Capital Improvement Fee revenues, and other eligible funding sources to move the System toward a sustainable annual level of facility reinvestment.

Research, Analysis, and Justification

The State of Nebraska has made a substantial long-term investment in the physical infrastructure of Chadron State College, Peru State College, and Wayne State College. These state-owned facilities support academic instruction, student services, residential life, workforce development, community engagement, and the day-to-day operation of the Colleges. Protecting this investment requires both periodic capital renewal and consistent annual maintenance and repair.

Facilities have predictable lifecycles. Roofs, mechanical and electrical systems, building envelopes, utilities, life-safety systems, instructional infrastructure, and other building components eventually require repair or replacement. When those needs are addressed through planned maintenance and renewal, the useful life of facilities can be extended, and costs can be managed over time. When necessary maintenance is deferred, the underlying need does not disappear. Instead, deterioration can accelerate, failures become more likely, and projects that could have been addressed through routine maintenance can ultimately require more extensive and costly capital intervention.

The NSCS uses Current Replacement Value as a framework for evaluating the adequacy of annual facility reinvestment. Facilities planning benchmarks used by APPA and CCPE identify annual investment relative to CRV as an important measure of long-term asset stewardship. Based upon these benchmarks and the condition of the State Colleges' existing facilities, NSCS has established 3% of CRV as its long-term annual planning target from all available funding sources. The System's facilities strategy therefore addresses three interconnected components:

- **Existing Capital Backlog.** Major maintenance, renewal, and infrastructure projects that have accumulated over multiple budget cycles require capital investment beyond what can reasonably be accommodated within annual operating budgets. The System's CCBR is intended to address a portion of this existing backlog.
- **Ongoing Maintenance and Renewal.** Even as the existing backlog is addressed, the State Colleges' facilities will continue to age, and building systems will continue to reach the end of their useful lives. A predictable M&R funding source allows these needs to be addressed earlier and in a planned manner.
- **Long-Term Asset Stewardship.** Combining existing institutional resources with ongoing state M&R support provides a pathway toward the System's 3% CRV planning target and a more sustainable approach to preserving state assets.

The proposed strategy is therefore intended to shift the State Colleges from a predominantly reactive model (repairing or replacing systems after significant deterioration) to a planned asset-management model that addresses needs earlier in the facility lifecycle.

Impact

Establishing a predictable, ongoing M&R funding pool will allow the State Colleges to address facility needs earlier, when maintenance, repair, and component replacement can generally be undertaken more efficiently and before failures affect larger building systems. The most significant long-term impact is the avoidance of future costs. Ongoing M&R funding will:

- Extend the useful life of state-owned buildings and infrastructure;
- Reduce the rate at which new deferred maintenance accumulates;
- Protect previous and future state capital investments;
- Reduce reliance on emergency repairs and unplanned expenditures;
- Improve the reliability, safety, and functionality of campus facilities; and
- Provide greater predictability for institutional and state capital planning.

The benefits extend beyond asset preservation. Facilities are essential infrastructure through which the State Colleges deliver their educational and workforce mission.

- **Student Recruitment and Retention.** Safe, functional, and well-maintained learning and living environments influence prospective students' perceptions of an institution and contribute to the experience of enrolled students. Facility investments support recruitment, engagement, persistence, and completion.
- **Academic and Program Growth.** Contemporary academic programs increasingly depend upon specialized classrooms, laboratories, technology, and instructional environments. Maintaining these facilities enables the Colleges to respond to workforce needs and sustain high-demand academic programs.
- **Community Engagement and Economic Development.** State College facilities serve as regional assets used for educational, cultural, athletic, workforce, and community activities. Preserving these facilities supports the Colleges' broader economic and civic role in the regions they serve.
- **Residential Life and Student Engagement.** As residential institutions, the State Colleges depend upon safe and functional residence halls and student spaces to support engagement, belonging, and student success.
- **Accreditation and Compliance.** Academic and professional accreditation requirements frequently include expectations related to instructional facilities, laboratories, equipment, safety, and other physical resources. Appropriate facility investment helps ensure that programs can continue meeting these requirements.
- **Community Relations.** State College facilities provide resources and gathering spaces that connect the Colleges with their surrounding communities and strengthen the relationship between state institutions and the Nebraskans they serve.

The proposed M&R investment therefore provides both a financial return through preservation and cost avoidance and a programmatic return through the continued ability of the State Colleges to recruit and retain students, deliver academic programs, support Nebraska's workforce, and serve their communities.

Performance Indicators

The NSCS will evaluate the effectiveness of the M&R investment through objective facility and asset-management measures. Performance indicators will include:

- Progress toward the System's long-term 3% CRV planning target from all funding sources;
- Annual change in identified deferred maintenance and capital renewal needs;
- Number and value of projects completed through M&R funding;
- Reduction or avoidance of emergency repairs and unplanned system failures;
- Condition and remaining useful life of major building systems;
- Documented avoidance or reduction of future capital replacement costs where measurable; and
- Alignment of funded projects with institutional priorities, student needs, accreditation requirements, health and safety, and preservation of state assets.

The principal long-term measure of success will be the System's ability to reduce the existing deferred maintenance backlog through the CCBR while simultaneously stabilizing or reducing the accumulation of new deferred maintenance through sustained annual M&R investment.

Implementation Plan

The NSCS will administer the M&R appropriation as part of the System's existing long-range facilities planning and asset-management process established through the 2030 Facility Master Plans. Chadron State College, Peru State College, and Wayne State College will maintain prioritized inventories of maintenance, repair, and capital renewal needs based upon facility condition, system age and remaining useful life, health and safety considerations, academic and operational impact, and anticipated cost. These inventories will be used to inform annual M&R priorities, future updates to the Facility Master Plans, and subsequent capital construction requests.

- **Asset Preservation** – addressing building systems before deterioration results in significantly higher repair or replacement costs.
- **Health, Safety, and Compliance** – prioritizing projects necessary to protect building occupants and maintain applicable regulatory and accreditation requirements.
- **Academic and Student Impact** – preserving facilities necessary for instruction, student services, residential life, and student engagement.
- **Operational Efficiency** – pursuing projects that improve building reliability, energy efficiency, and long-term operating performance.
- **Avoidance of Future Capital Costs** – prioritizing investments that reduce the likelihood that manageable maintenance needs develop into major capital projects.

NSCS will coordinate the use of M&R funding with its CCBR, institutional resources, Capital Improvement Fee revenues, routine maintenance appropriations, and other available funding sources. Under this strategy, the Facility Master Plans establish the long-term roadmap and documented need; the CCBR addresses significant portions of the accumulated capital renewal and deferred maintenance backlog; ongoing M&R funding provides the annual investment necessary to preserve existing facilities and newly renovated assets; and the 3% CRV planning target provides the benchmark against which the adequacy of total annual facility investment can be evaluated.

NEBRASKA STATE COLLEGE SYSTEM
MAINTENANCE & REPAIR OF STATE-OWNED COLLEGE FACILITIES
BIENNIUM REQUEST 2027-2029

	System Office	TOTAL
FY28 Maintenance & Repair		
State-owned College Facilities	$5,000,000	$5,000,000
FY28 Maintenance & Repair Increase	**$5,000,000**	**$5,000,000**
FY29 Maintenance & Repair		
State-owned College Facilities	$5,000,000	$5,000,000
FY29 Maintenance & Repair Increase	**$5,000,000**	**$5,000,000**
TOTAL BIENNIUM REQUEST (FY28)	**$5,000,000**	**$5,000,000**
TOTAL BIENNIUM REQUEST (FY29)	**$5,000,000**	**$5,000,000**
TOTAL BIENNIUM REQUEST (FY28-29)	**$10,000,000**	**$10,000,000**

Nebraska State College System
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Prioritization of Capital Projects and M&R Projects

2027-2029 BIENNIAL BUDGET REQUEST

Nebraska State College System
2027-2029 Biennium Budget Request Summary
Prioritization of Capital Construction Projects Requested

Priority/Request	Total State $	FY28	FY29	FUTURE	
1) WSC Memorial Stadium Upgrades	$4,935,900	$4,935,900	$0	$0	
2) PSC Indoor Recreation Complex	$7,148,168	$7,148,168	$0	$0	
3) WSC Humanities Renovation	$17,300,000	$3,250,000	$13,140,000	$910,000	(FY30)
4) PSC A.V. Larson Renov./Add.	$20,258,000	$1,120,000	$12,738,000	$6,400,000	(FY30)
5) CSC New Music Building	$26,140,000	$4,928,000	$19,868,000	$1,344,000	(FY30)
6) CSC Hildreth Hall Demolition	$1,344,000	$1,344,000	$0	$0	
7) PSC Oak Bowl Stadium Upgrades	$2,130,000	$0	$2,130,000	$0	
8) PSC Hoyt HVAC Renovation	$5,830,000	$0	$5,830,000	$0	
9) 309 Task Force Fire/Life Safety - Class I*	TBD	TBD			
10) 309 Task Force Deferred Repair - Class I*	TBD	TBD			
11) 309 Task Force ADA - Class I*	TBD	TBD			
12) 309 Task Force Energy Conserve - Class I*	TBD	TBD			
13) CSC Nelson PAC Renov. & Addition	$18,530,000	$0	$0	$18,530,000	(FY30-32)
14) PSC Al Wheeler Center Renov.	$12,380,000	$0	$0	$12,380,000	(FY30-32)
15) CSC Memorial Hall Renovation	$31,770,000	$0	$0	$31,770,000	(FY30-32)
16) CSC Library HVAC Renovations	$10,570,000	$0	$0	$10,570,000	(FY30-31)
State Funds Grand Totals:	**$158,336,068**	**$22,726,068**	**$53,706,000**	**$81,904,000**	

**** Priorities 9 - 12 are included in LB309 Taskforce Request - no project description is included***

NSCS CCBR 2027-29 Bien Summary for CCPE 8-14-2026.xlsx

Nebraska State College System
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Capital Construction

2027-2029 BIENNIAL BUDGET REQUEST

Capital Construction Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #1

PROJECT: Memorial Stadium Upgrades (WSC)

FY 28 $4,935,900 **FY 29 $0** **FY 30/Future $0**

Description of Activities/Needs

This project is comprised completely of deferred repair and maintenance upgrades and therefore does not require a program statement. The large parking lot (Lot 1) for Memorial Stadium is deteriorating badly with crumbling concrete. The parking lot requires reconstruction and the storm sewer handling water run-off from Memorial Stadium needs to be rebuilt. This project also includes updating the field lighting to LED's, updating the stairs and railings and re-apply traffic coating for the stadium seating areas, upgrades for the concession stands, and fencing replacement around the stadium turf field/running track. The field turf and track replacements, originally part of this project, are being addressed using non-state funds. The turf field replacement was completed in the summer of 2026, and the track replacement portion will be completed no later than the Summer of 2027. The overall project is ranked in the 2022 Facility Master Plan as a High Priority on pages 129 and 130. Wayne State College is requesting $4,935,900 in state general funds for FY28, to complete this large-scale, high-priority renewal project for Memorial Stadium.

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #2

PROJECT: Indoor Recreational Complex (IRC) Funding Shortfall (PSC)

FY 28 $7,148,168 **FY 29 $0** **FY 30/Future $0**

Description of Activities/Needs

This project creates about 94,000 gross square feet overall of indoor recreation and athletic spaces in air-supported dome structures along with support buildings at two different sites on Peru State's campus. Site #1 is the Baseball & Softball Complex in the southwest section of campus and Site #2 is the area directly north of the Oak Bowl Stadium. State funding for the project was approved by LB384 (2021) and LB1012 (2022), and the Program Statement was approved by the Coordinating Commission on July 21, 2022. Unfortunately, cost overruns in late 2022 and early 2023 due to supply chain issues for mechanical and electrical portions of the project caused several important scopes to be deferred to a second phase in order to stay within available funding. This request is for $7.15 million to construct the indoor practice dome at Site #1 for the baseball and softball teams. Site #2 will include a support building with modern restrooms, training room and offices, storage for sports equipment, and a concessions area. The overall project is ranked in the 2022 Facility Master Plan as a High Priority on pages 72, 113, and 114. Peru State College is requesting $7,148,18 in state general funds for FY28, to complete this second phase of the project.

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #3

PROJECT: Humanities HVAC/Codes & Renovation (WSC)

FY 28	**$3,250,000**	**FY 29**	**$13,140,000**	**FY 30/Future**	**$910,000**

Description of Activities/Needs

This 29,474 gross square foot concrete, masonry, and limestone academic building was constructed in 1912 and was last renovated in 1981. The building is currently home to the Communication Arts and Language & Literature departments and includes classrooms as well as studios for the campus radio and television stations, and the campus newspaper. The Humanities building requires completely new HVAC equipment, mechanical systems and controls, new electrical and lighting systems, modernization for codes requirements, exterior tuck pointing, and programmatic enhancements for new technologies required in classrooms and studios. This project is ranked in the 2022 Facility Master Plan as a High Priority on page 92. Wayne State College is requesting $3,250,000 in state general funds for FY28, to complete a program statement, start design, hire a construction manager at risk (CMR) firm to develop a Guaranteed Maximum Price (GMP) and to begin construction. The College is also requesting $13,140,000 in state general funds for FY29, and $910,000 state general funds in FY30 (the first year of the 2029-2031 Biennium) for construction of the project. The overall total project cost estimate and state general funds request is $17,300,000.

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #4

PROJECT: A.V. Larson Renovation & Addition for Student Services/Welcome Center (PSC)

FY 28 $1,120,000 **FY 29 $12,738,000** **FY 30/Future $6,400,000**

Description of Activities/Needs

Constructed in 1960 as the campus Industrial Arts building, A.V. Larson eventually transitioned to focus primarily on fine art instruction. Situated at the focal point of the Park Avenue campus entrance, this facility is the first one encountered by visitors and prospective students. To take advantage of this opportunity, the Peru State College Admissions department will move into A.V. Larson upper level at the completion of the project. A modest addition opening to the entrance plaza will provide Admissions offices, meeting and presentation space for prospective students and their families, and student services space. A.V. Larson requires major mechanical upgrades to include a geothermal system, electrical upgrades, window replacement, and exterior wall insulation enhancements to meet modern energy codes. This project was ranked as a High Priority in the 2022 Facility Master Plan on page 80. The Program Statement was approved by the Coordinating Commission on July 26, 2024. Peru State College is requesting $1,120,000 in state general funds for FY28, to start design, hire a construction manager at risk (CMR) firm to develop a Guaranteed Maximum Price (GMP), to complete the construction bid documents, and to begin construction. The College is also requesting $12,738,000 in state general funds for FY29, and $6,400,000 state general funds in FY30 (the first year of the 2029-2031 Biennium) for construction of the project. Peru State College proposes $1,000,000 in donations to complete the overall $21,258,000 project.

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #5

PROJECT: Memorial Hall Renovation & New Music Building – Phase I for Music (CSC)

FY 28	**$4,928,000**	**FY 29**	**$19,868,000**	**FY 30/Future**	**$1,344,000**

Description of Activities/Needs

Constructed in 1953 as the campus student center, Memorial Hall eventually became an auditorium and academic building for the College and home to the Music, Fine Arts, and Theatre departments. Although some renovations and HVAC improvements were made in the late 1990's and early 2000's, the building's mechanical and electrical infrastructure needs complete modernization. From a programmatic standpoint, the band and choral practice rooms are small and acoustically substandard with low ceilings. The auditorium is too wide for music performances and volumetrically deficient, requiring an unfeasible raising of the roof. The various physical and programmatic deficiencies (too numerous to mention here) negatively impact the learning environment and jeopardize key accreditation renewals including the National Association of Schools of Music (NASM). To address the overall needs, the Program Statement identifies a two-phased project that starts with a New Music Building to be built on the site of the old Brooks Hall dormitory building across the commons from Memorial Hall. The second phase is the renovation of Memorial Hall for the Fine Arts and Theatre programs. This project was categorized as a High Priority in the 2022 Facility Master Plan on page 87. The Program Statement was approved by the Coordinating Commission on July 26, 2024. For the Phase I – New Music Building, Chadron State College is requesting $4,928,000 in state general funds for FY28, to start design, hire a construction manager at risk (CMR) firm to develop a Guaranteed Maximum Price (GMP) and complete the construction bid documents, and to begin construction. The College is also requesting $19,868,000 in state general funds for FY29, and $1,344,000 state general funds in FY30 (the first year of the 2029-2031 Biennium) to complete construction of Phase I – the New Music Building.

Capital Construction Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #6

PROJECT: Hildreth Hall Demolition & Site Renewal (CSC)

FY 28 $1,344,000 **FY 29 $0** **FY 30/Future $0**

Description of Activities/Needs

The Hildreth Hall academic building was constructed in 1926, but its' classes and programs were moved into the Old Administration building after it was renovated in 2008. Since then, Hildreth has stood vacant, but has also been utilized for storage in more recent years. The Coordinating Commission for Postsecondary Education (CCPE) has recommended demolition of Hildreth Hall going back to the Commission's approval of their *Capital Construction Budget Recommendations and Prioritization 2019-2021 Biennium* in October of 2018. Hildreth Hall has about 23,000 gross square feet (GSF) of constructed space and the College desires to demolish the building to offset the addition of about 24,800 GSF with the construction of the New Music Building which is Phase I of the overall solution for the Memorial Hall issues detailed in the Program Statement approved by the CCPE on July 26, 2024. The Hildreth Hall demolition project was classified as a High Impact/Medium Priority in the 2022 Facility Master Plan on page 84. Chadron State College is requesting $1,344,000 in state general funds for FY28, to complete this demolition project which includes restoration of the site with fine grading, installation of sod and landscaping, and additional parking to the extent that the budget allows.

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #7

PROJECT: Oak Bowl Stadium Upgrades (PSC)

FY 28 $0 **FY 29 $2,130,000** **FY 30/Future $0**

Description of Activities/Needs

This project is comprised completely of deferred repair and maintenance upgrades and therefore does not require a program statement. The synthetic turf field is over a decade old and constant use during that time makes replacement necessary. New field turf is required to ensure safety and optimal performance for students engaging in sports played on the field. In addition, various Stadium upgrades are needed. Repairs to stadium seating, displaced concrete repair and replacement, stabilization of concrete settlement, and drainage upgrades are some of the maintenance needs for this facility. This project is ranked in the 2022 Facility Master Plan as a High Priority on page 110. Peru State College is requesting $2,130,000 in state general funds for FY29, to complete this moderate-scale, high priority renewal project for Oak Bowl Stadium.

CAPITAL CONSTRUCTION —

Hoyt Science HVAC & Renovation (PSC)

Capital Construction Request
FY 2027-2029

Agency 50	**Nebraska State College System (NSCS)**

NSCS BOT Priority #8

PROJECT: Hoyt Science HVAC & Renovation (PSC)

FY 28 $0 **FY 29 $5,830,000** **FY 30/Future $0**

Description of Activities/Needs

Originally constructed in 1928, this science building was completely renovated in 2001 and a north wing added for new chemistry labs. The addition also included a new entry lobby and elevator. Windows of the original building were replaced by new ones in 2001 but based on a windows and exterior study in 2023, unfortunately were not properly flashed into the exterior walls. Excessive deterioration of wood sills has occurred. This study eventually recommended window and curtain wall replacements, a new roofing system for the skylighted roof, and exterior masonry & stone repairs totaling $2.5 million dollars. Very recently in 2026, the LB309 Task Force replaced windows on the original building and completed exterior repairs with a $1.0M allocation. However, the skylight new roofing system and the windows on the 2000 addition still require replacement. The building also needs HVAC systems upgrades and new controls for better ventilation and efficiency plus a hot water boiler to replace the existing steam system. Renovation of labs, classrooms and common areas are also needed. This project is classified in the 2022 Facility Master Plan as a High Priority on page 75. Peru State College is requesting $5,830,000 in state general funds for FY29, to accomplish this high priority, mainly facility renewal project for the Hoyt Science building.

Capital Construction Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #13

PROJECT: Nelson Physical Activities Center Renovation & Addition (CSC)

FY 28	**$0**	**FY 29**	**$0**	**FY 30/Future**	**$18,530,000**

Description of Activities/Needs

The 75,230 gross square foot (GSF) Nelson Physical Activities Center (NPAC) was constructed in 1987 and includes an indoor 200-meter track and physical education classrooms and offices. Based on the building assessment conducted at the start of the Facility Master Plan process in 2021, the mechanical systems are original and all new HVAC equipment is badly needed as well as an additional HVAC expansion throughout the building. The estimated cost for addressing HVAC in the building is about $9.2 million, and although this scope is eligible for 309 Task Force for Building Renewal funds and will be requested as such, the 309 Task Force cannot afford this size of investment for a single building. Thus, the only practical solution is a capital construction appropriation of state funds for the project which will also address updates to locker rooms, restrooms, and bleachers, and include an addition to enlarge the indoor track to meet National Collegiate Athletics Association (NCAA) size requirements to host indoor collegiate events. This project was ranked as a Medium Priority in the 2022 Facility Master Plan on page 100. However, given the critical nature of the aging HVAC infrastructure and the absence of HVAC infrastructure in most of the building, an appropriation for the future 2029-2031 Biennium is requested. Chadron State College is requesting $3,706,000 in state general funds for FY30, for a Program Statement and to start design, to hire a construction manager at risk (CMR) firm to develop a Guaranteed Maximum Price (GMP) and complete the construction bid documents, and to begin construction. The College also requests $12,972,800 in state general funds for FY31, and $1,851,200 state general funds in FY32 (the first year of the 2031-2033 Biennium) to complete construction of the overall $18,530,000 NPAC renovation and addition project.

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #14

PROJECT: Al Wheeler Activities Center (AWAC) Renovation (PSC)

FY 28 $0 **FY 29 $0** **FY 30/Future $12,380,000**

Description of Activities/Needs

The Al Wheeler Activities Center was constructed in 1980 and a smaller scale renovation occurred in 2011. The overall gross square footage of the facility is 49,360 GSF. In the building's 44-year history, the HVAC and electrical systems have not had a complete upgrade. The project includes converting the building HVAC system to geothermal at a cost of about $3.5 million. Also envisioned for the project is renovation to include modern technology and student spaces for social and academic engagement. New electrical systems and converting to all LED lights is another maintenance & repair/building renewal portion of the proposed project. Ranked as a Medium Priority in the 2022 Facility Master Plan on page 86, the College desires to obtain funding for future years due to the aging HVAC and electrical infrastructure. Thus, an appropriation for the future 2029-2031 Biennium is requested. Peru State College is requesting $1,680,000 in state general funds for FY30, for a Program Statement and to start design, to hire a construction manager at risk (CMR) firm to develop a Guaranteed Maximum Price (GMP) and complete the construction bid documents, and to begin construction. The College also requests $9,356,000 in state general funds for FY31, and $1,344,000 state general funds in FY32 (the first year of the 2031-2033 Biennium) to complete construction of the overall $12,380,000 renovation project for the Al Wheeler Activity Center.

Capital Construction Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #15

PROJECT: Memorial Hall Renovation & New Music Building – Phase II for Art & Theatre (CSC)

FY 28 $0 **FY 29 $0** **FY 30/Future $31,770,000**

Description of Activities/Needs

Constructed in 1953 as the campus student center, Memorial Hall eventually became an auditorium and academic building for the College and home to the Music, Fine Arts, and Theatre departments. Although some renovations and HVAC improvements were made in the late 1990's and early 2000's, the building's mechanical and electrical infrastructure needs complete modernization. From a programmatic standpoint, the band and choral practice rooms are small and acoustically substandard with low ceilings. The auditorium is too wide for music performances and volumetrically deficient, requiring an unfeasible raising of the roof. The various physical and programmatic deficiencies (too numerous to mention here) negatively impact the learning environment and jeopardize key accreditation renewals including the National Association of Schools of Music (NASM). To address the overall needs, the Program Statement identifies a two-phased project that starts with a New Music Building to be built on the site of the old Brooks Hall dormitory building across the commons from Memorial Hall. The second phase is the renovation of Memorial Hall for the Fine Arts and Theatre programs. This project was categorized as a High Priority in the 2022 Facility Master Plan on page 87. The Program Statement was approved by the Coordinating Commission on July 26, 2024. For the Phase II Renovation of Memorial Hall, Chadron State College is requesting $5,387,660 in state general funds for FY30, to start design, hire a construction manager at risk (CMR) firm to develop a Guaranteed Maximum Price (GMP), complete the construction bid documents, and to begin construction. The College is also requesting $25,423,000 in state general funds for FY31, and $959,340 state general funds in FY33 (the first year of the 2031-2033 Biennium) to complete construction. The College anticipates adding another $4.0 million in College cash funds and donations for construction and furnishings/equipment, for a total estimate of $35,770,000 to complete Phase II – the renovation of Memorial Hall.

Capital Construction Request
FY 2027-2029

Agency 50 Nebraska State College System (NSCS)

NSCS BOT Priority #16

PROJECT: Reta King Library HVAC & Codes Upgrades (CSC)

FY 28 $0 **FY 29 $0** **FY 30/Future $10,570,000**

Description of Activities/Needs

The 46,000 gross square foot (GSF) Reta King Library was constructed in 1966 and only modest HVAC and electrical improvements have been made in the history of the building. Major mechanical and ventilation systems are well beyond their useful life and require all new upgrades and reconfiguration, including electrical systems and other code requirements. The estimated cost for addressing these scopes is the project estimate of $10.6 million, and although this project is eligible for 309 Task Force for Building Renewal funds and will be requested as such, the 309 Task Force cannot afford this size of investment for a single building. Thus, the only practical solution is a capital construction appropriation of state funds for this rather large maintenance & repair (M&R)/building renewal project that will not require a Program Statement. Ranked as a Medium Priority in the 2022 Facility Master Plan on page 80 (but including an addition of over $4.0 million), the College is now choosing to focus only on solving the building renewal shortcomings of the building. Given the critical nature of the aging HVAC, absence of HVAC in some areas of the building and electrical infrastructure, an appropriation for the future 2029-2031 Biennium is requested. Chadron State College is requesting $4,964,400 in state general funds for FY30, to start design, to hire a construction manager at risk (CMR) firm to develop a Guaranteed Maximum Price (GMP) and complete the construction bid documents, and to begin construction. The College also requests $5,605,600 in state general funds for FY31, to complete construction of the overall $10,570,000 building renewal project for the Reta King Library.

Nebraska State College System
CHADRON | PERU | WAYNE

LB309 Task Force Requests

2027-2029 BIENNIAL BUDGET REQUEST

NEBRASKA STATE COLLEGE SYSTEM
BIENNIUM BUDGET REQUESTS 2027-29
LB309 TASK FORCE FOR BUILDING RENEWAL REQUESTS

FLS = Fire & Life Safety Request
DM = Deferred Maintenance Request
ADA = Americans w/Disabilities Act Request
EC = Energy Conservation Request

COLLEGE: CHADRON STATE COLLEGE

* = New Request
+ = (Italic) Previously submitted but significant revision

PR.	BUILDING	PROJECT	TYPE	CLASS	COST
1	NPAC	Roof Replacement w/90 mil EPDM - Installation	DM	I	2,080,000
2	Library	Roof Replacement w/90 mil EPDM - Installation	DM	I	590,000
3*	Old Administration Building	Masonry Repair/Tuckpoint - Installation	DM	I	310,000
4*	Heating Plant	Condensate Tank Replacement	DM	I	200,000
5*	Sandoz	Front Entrance Upgrade	DM	I	100,000
6+	*Campus*	*Chiller Replacement with Additional Capacity*	*EC*	*I*	*1,000,000*
7	Memorial Hall	Auditorium Lighting & Wiring Upgrade	EC	I	375,000
8+	*Campus*	*Core Lighting Upgrade*	*EC*	*I*	*225,000*
9+	*Sandoz*	*HVAC & Controls Upgrades*	*DM*	*I*	*704,000*
10	Memorial Hall	HVAC Upgrades & FLS	DM	I	14,659,706
11	Campus	Central Alarm Reporting	FLS	I	130,000
12	Memorial Hall	Fire Alarm Upgrade	FLS	I	1,140,000
13	Miller Hall	Fire Alarm Upgrade	FLS	I	650,000
14	Burkhiser	Fire Alarm Upgrade	FLS	I	900,000
15	Campus	Street Lighting Installation and Upgrade	EC	I	495,000
16	Campus	Repair Utility Tunnel at Center of Campus	FLS	I	1,000,000
17*	Miller Hall	Chiller Replacement	EC	I	400,000
18+	*NPAC*	*HVAC Expansion & Upgrades*	*DM*	*I*	*9,240,000*
19	NPAC	Classroom/Office Lighting Upgrades	EC	I	168,190
20	Burkhiser	Lighting Upgrade	EC	I	193,600
21+	*Burkhiser*	*Mechanical Room Upgrades*	*EC*	*I*	*800,000*
22	Burkhiser	Windows and Door Replacement	EC	I	500,000
23	Memorial Hall	Freight to Passenger Elevator Upgrade	ADA	I	635,000
24	Math Science	Roof Replacement w/90 mil EPDM	DM	I	500,000
25	King Library	HVAC & Codes Upgrade	DM	I	10,570,000
26*	Old Administration Building	Roof Replacement w/90 mil EPDM	DM	I	420,000
27*	Memorial Hall	Masonry Repair/Tuckpoint	DM	I	350,000
28*	Crites Hall	Masonry Repair/Tuckpoint	DM	I	350,000
29*	Old Administration Building	HVAC Control Upgrades	DM	I	200,000

Continued on next page.

NEBRASKA STATE COLLEGE SYSTEM
BIENNIUM BUDGET REQUESTS 2027-29
LB309 TASK FORCE FOR BUILDING RENEWAL REQUESTS

FLS = Fire & Life Safety Request
DM = Deferred Maintenance Request
ADA = Americans w/Disabilities Act Request
EC = Energy Conservation Request

COLLEGE: CHADRON STATE COLLEGE
(CONTINUED)

* = New Request
+ = (Italic) Previously submitted but significant revision

PR.	BUILDING	PROJECT	TYPE	CLASS	COST
30*	Sparks Hall	HVAC Control Upgrades	DM	I	200,000
31	Armstrong	Structural Assessments	DM	I	60,000
32	Campus	Electrical Infrastructure Assessments	FLS	I	302,500
			FLS		4,122,500
			DM		40,533,706
			ADA		635,000
			EC		4,156,790
					49,447,996

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NEBRASKA STATE COLLEGE SYSTEM
BIENNIUM BUDGET REQUESTS 2027-29
LB309 TASK FORCE FOR BUILDING RENEWAL REQUESTS

FLS = Fire & Life Safety Request
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COLLEGE: PERU STATE COLLEGE ** = New Request*

PR.	BUILDING	PROJECT	TYPE	CLASS	COST
1	Campus Services Building	Boilers 1 & 2 Repairs - Installation	DM	I	480,000
2	Al Wheeler Activity Center	HVAC Repairs - Installation	DM	I	375,000
3	T.J. Majors	Elevator Upgrades - Installation	ADA	I	550,000
4*	Campus	Tunnel Condensate Pipes & Steam Traps	DM	I	260,000
5*	A.V. Larson	Mechanical Room Upgrades	DM	I	160,000
6*	Al Wheeler Activity Center	Upgrade Basement HVAC & Remaining Units	DM	I	725,000
7	Hoyt Science	HVAC & Controls Upgrades	EC	I	1,450,000
8	T.J. Majors	Windows, Roof Drains & Masonry Study	DM	I	50,000
9	T.J. Majors	Replace Damaged Doors	DM	I	165,000
10	Campus Services Building	Exhaust System	FLS	I	95,000
11	Oak Bowl Stadium	Bleacher Seating Concrete Repairs & Stabilization	DM	I	85,000
12	Campus	Tunnel Codes Upgrade	FLS	I	275,000
13	A.V. Larson	Geothermal Conversion per Utility Study	EC	I	1,980,000
14	Al Wheeler Activity Center	Geothermal Conversion per Utility Study	EC	I	3,970,000
15	Hoyt Science	Windows Replacement on North Addition	DM	I	850,000
			FLS		370,000
			DM		3,150,000
			ADA		550,000
			EC		7,400,000
					11,470,000

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NEBRASKA STATE COLLEGE SYSTEM
BIENNIUM BUDGET REQUESTS 2027-29
LB309 TASK FORCE FOR BUILDING RENEWAL REQUESTS

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COLLEGE: WAYNE STATE COLLEGE * = New Request

PR.	BUILDING	PROJECT	TYPE	CLASS	COST
1	Brandenburg Education Bldg	HVAC/Codes Upgrade	DM	I	1,000,000
2	Connell Hall	Tuckpoint Façade - Installation	DM	I	545,000
3	Connell Hall	Roof Replacement - Installation	DM	I	365,000
4	Rice Auditorium	Restroom Codes Upgrades	DM	I	500,000
5	Carhart	HVAC Commissioning & Strobic Fan Upgrades	EC	I	423,500
6	Energy Plant	Fire Sprinkler Installation	FLS	I	108,000
7	Humanities Building	HVAC/Codes Upgrade	DM	I	6,388,800
8	Baseball/Softball	ADA Accessiblity of Press Boxes	ADA	I	341,801
9*	Connell Hall	HVAC Equipment Replacement	DM	I	2,680,191
10*	Connell Hall	Fire Alarm Upgrade	FLS	I	127,628
11*	Studio Arts	HVAC Equipment Replacement	DM	I	893,397
			FLS		235,628
			DM		12,372,388
			ADA		341,801
			EC		423,500
					13,373,317

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