

STATE COLLEGES FOR NEBRASKA



STRATEGIC PLAN **2025**



Nebraska State
College System

CHADRON | PERU | WAYNE

Explore Opportunities. Experience Growth. Expect Success.



Nebraska State
College System

CHADRON | PERU | WAYNE

To Whom It May Concern,

Our goal when developing the 2025 Strategic Plan for the Nebraska State College System was to answer one important question. “What outcomes do stakeholders in Nebraska expect for the resources allocated to Chadron, Peru, and Wayne State Colleges?” Faculty, staff, students, administrative leadership, and alumni comprising a 36 member task force spent six months worked to develop a strategic planning framework in response to this question. Throughout these conversations, four outcomes were refined and further operationalized to ensure alignment with the mission and vision at each college. These outcomes include:

Students Success & Completion – Ensure all students receive necessary support and resources to enable successful progression and on-time degree completion.

Institutional & Academic Quality – Deliver an array of high-quality academic programs and curricular activities that successfully prepares students for the range of careers they will experience after graduation.

Workforce & Economic Impact – Expand capacity for colleges to produce graduates who meet the workforce needs for Nebraska and to strengthen their role as change agents for rural communities they serve.

Access & Affordability – Preserve the open-access mission providing all students with equitable opportunity to pursue affordable undergraduate and graduate degree options in Nebraska.

A set of twenty performance metrics are connected to each of the four primary outcomes designed to drive college and system initiatives. As these performance metrics were refined, trends were evaluated to assess the current trajectory during the past decade. For several metrics, positive trends are reflected, and trends were used to set specific benchmarks for the system by 2025. For other metrics, important gap groups were identified to encourage critical growth for underrepresented student populations we need to better serve over the next six years. When undesirable trajectories emerged, performance goals were identified to change course and put the system on a path of improvement.

A common concern of strategic planning is that once the process has concluded, the outcomes of the effort are soon forgotten. The approach outlined above was taken to avoid this critical misstep to strategic planning. Measurable outcomes with performance metrics will be reported annually to serve as a guide for resource allocation to ensure continuous improvements across all three State Colleges. With these outcomes in mind we offer the 2019 edition of the “State Colleges for Nebraska: 2025 Strategic Plan.”

Sincerely,

Dr. Paul Turman, Chancellor
Nebraska State College System

Page left blank intentionally.

STATE COLLEGES FOR NEBRASKA



STRATEGIC PLAN 2025

Table of Contents

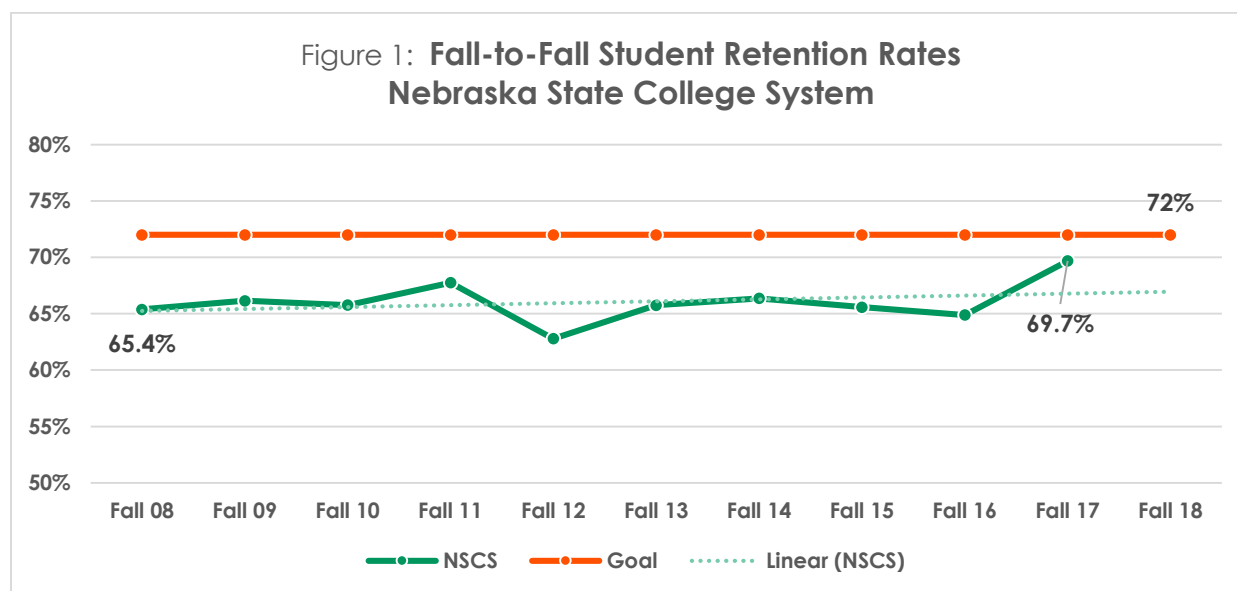
GOAL: Student Success & Completion	5
INDICATOR 1: Student Retention Rates.....	5
INDICATOR 2: Pell-Eligible Student Retention Rates.....	7
INDICATOR 3: Undergraduate Degree Completion Rates (6 Year)	9
INDICATOR 4: Pell-Eligible Undergraduate Degree Completion Rates (6 Year)	11
INDICATOR 5: Total Degrees Awarded, Undergraduate/Graduate	13
INDICATOR 6: Total Degrees Awarded, Transfer Students.....	15
GOAL: Institutional & Academic Quality	17
INDICATOR 7: Students Completing Academic Experiential Learning Activities.....	17
INDICATOR 8: Capital Investment in Infrastructure that Supports Student Learning.....	19
INDICATOR 9: Student to Faculty/Staff FTE Ratios	21
INDICATOR 10: Distribution of Instruction Delivered by Full-Time Faculty	23
GOAL: Workforce & Economic Impact	25
INDICATOR 11: Overall Undergraduate Completer Placement in Nebraska	25
INDICATOR 12: Undergraduate Completer Placement in Targeted Workforce Areas.....	27
INDICATOR 13: Overall Student Enrollment	29
INDICATOR 14: Enrollment Growth in Targeted Workforce Programs.....	31
INDICATOR 15: Economic Multiplier for Region/State	33
GOAL: Access & Affordability	35
INDICATOR 16: Percentage of Funding (General Fund vs. Net Tuition)	35
INDICATOR 17: Median Undergraduate Debt at Completion	37
INDICATOR 18: Average Net Price Compared to Peers.....	39
INDICATOR 19: Spending Per Degree Compared to Peers	41
INDICATOR 20: Student Unmet Need	43

Page left blank intentionally.

GOAL: Student Success & Completion

INDICATOR 1: Student Retention Rates¹

Summary: The percentage of first-time, full-time students retained at the State Colleges has remained relatively consistent over the past decade just above 65%. The most recent cohort increased by more than 4% when comparing students entering in Fall 2016 (64.9%) to the 2017 cohort (69.7%).



Discussion: A central mission of the State Colleges is to provide degree program offerings for a traditional age freshman in the region. A large percentage of NSCS freshman students entering each year identify as first-generation students, who face significant barriers as they transition into their postsecondary experience. Providing student support services that assist with this transition are critical to ensure a successful first-year experience and lay the foundation for future on-time degree completion. The State Colleges engage in a variety of initiatives designed to increase retention rates for all students. These include transitional course support, intrusive advising, and services that increase self-efficacy and resilience. These activities are critical in helping students overcome the range of personal and academic challenges they face on their pathway toward earning their degree. The goal of reaching 72% by 2025 was established by evaluating data available through The Consortium for Student Retention and Data Exchange (CSRDE)² which has set this benchmark for comparing the three State Colleges against respective peers with similar student characteristics.

GOAL: Student Success & Completion

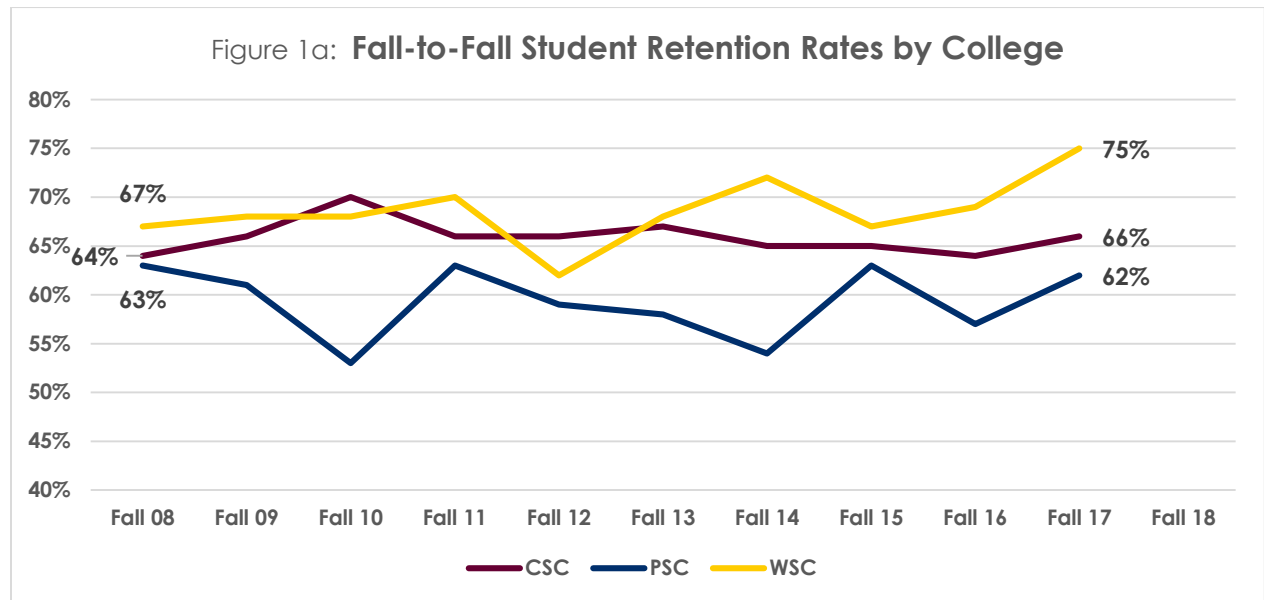
¹ As defined by the National Center for Education Statistics to represent "A measure of the rate at which students persist in their educational program at an institution, expressed as a percentage. For four-year institutions, this is the percentage of first-time bachelors (or equivalent) degree-seeking undergraduates from the previous fall who are again enrolled in the current fall."

² The Consortium for Student Retention Data Exchange (CSRDE) is an association of two-year and four-year institutions with the common goal of achieving the highest possible levels of student success through collaboratively sharing data, knowledge and innovation. Additional information about the CSRDE can be found at <http://csrde.ou.edu>

INDICATOR 1: Student Retention Rates

College Level Data

Table 1: Student Success & Completion: Student Retention Rates				
Cohort	CSC	PSC	WSC	System
Fall 08	64%	63%	67%	65.4%
Fall 09	66%	61%	68%	66.2%
Fall 10	70%	53%	68%	65.8%
Fall 11	66%	63%	70%	67.8%
Fall 12	66%	59%	62%	62.8%
Fall 13	67%	58%	68%	65.8%
Fall 14	65%	54%	72%	66.4%
Fall 15	65%	63%	67%	65.6%
Fall 16	64%	57%	69%	64.9%
Baseline Fall 17	66%	62%	75%	69.7%

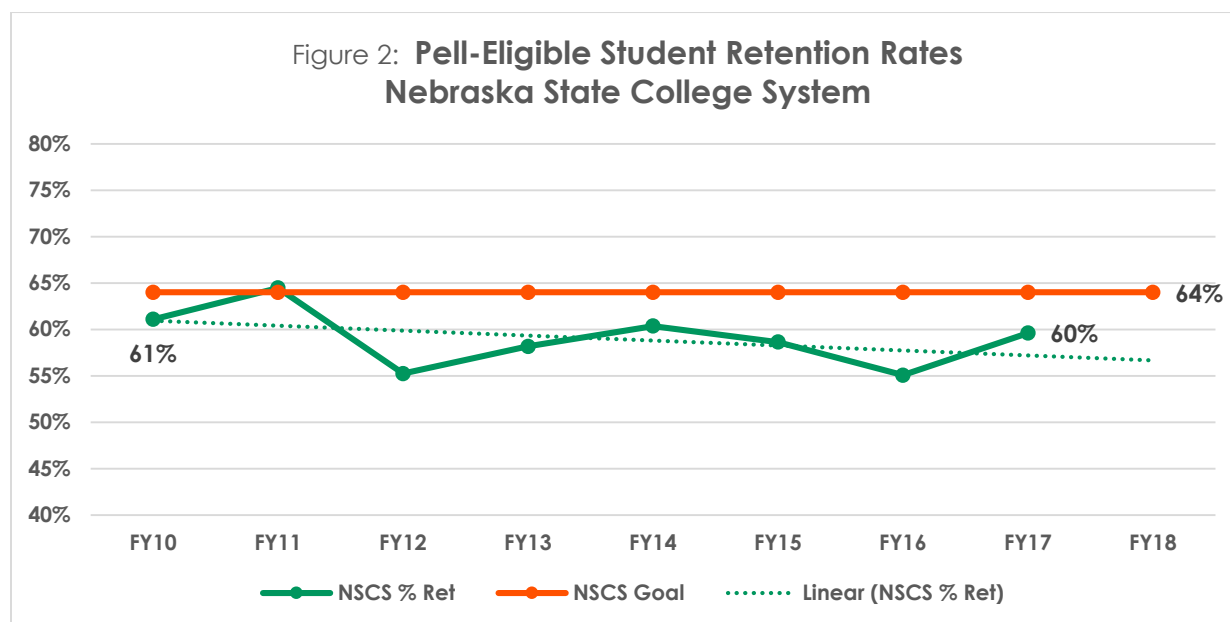


Outcomes:

GOAL: Student Success & Completion

INDICATOR 2: Pell-Eligible Student Retention Rates

Summary: The overall number of students retained in the State College system has increased gradually over the past decade, improving this past year to 64%. Despite this fact, the trajectory for Pell-eligible students has continued to decline slightly during this same timeframe, falling from a high of 64% for the Fall 2011 cohort to 60% this past year. Maintaining this trajectory over the next six years would see an additional decline in the number of Pell-eligible students retained across all three State Colleges to levels close to 55%.



Discussion: A central goal of the Nebraska State College System is to provide an affordable and open access mission for Nebraska students indicating that the three colleges will be the institution of choice for a higher percentage of low-income and first-generation students. Many of these students are likely to be Pell-eligible requiring additional financial and support services to ensure that they can successfully navigate the first-year experience at their institution of choice. Eliminating the existing gap in Pell-eligible student retention has been identified as an important metric to ensure future retention rates for this particular student population mirror that of the traditional student population across the System. The goal through 2025 is to make progress toward slowly eliminating this gap for this subset of students and increase the retention rate to 64% to bring it closer in line with the existing rate for first-time, full-time cohorts that attend the State Colleges.

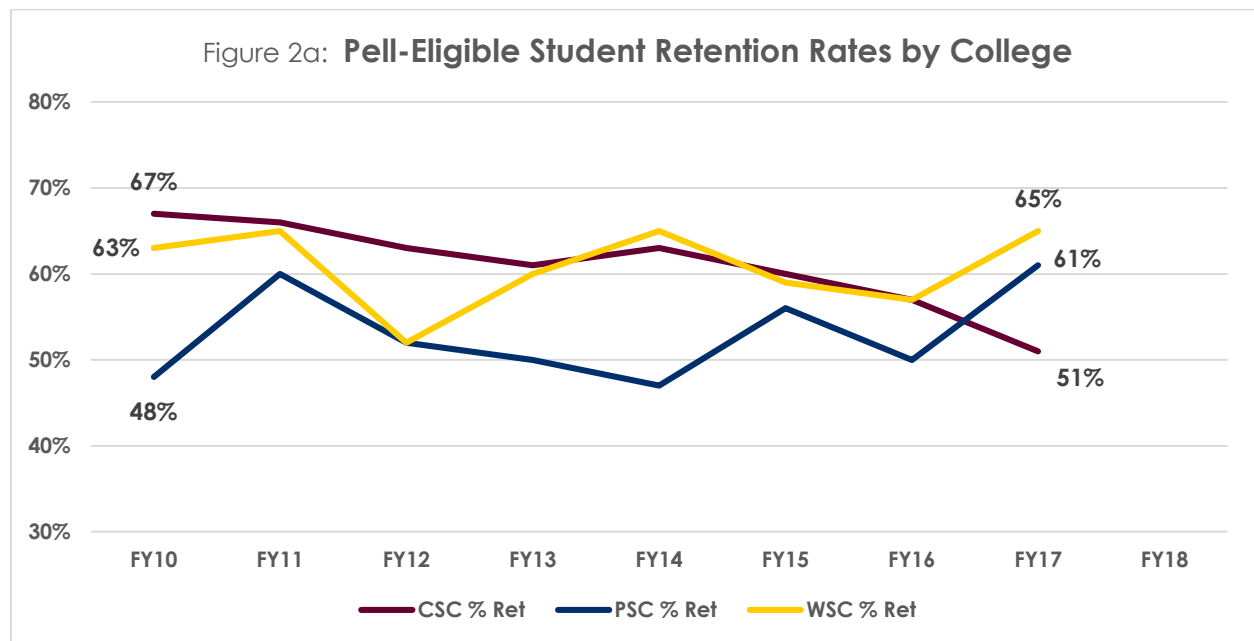
GOAL: Student Success & Completion

INDICATOR 2: Pell-Eligible Student Retention Rates

College Level Data

Table 2: Student Success & Completion: Pell-Eligible Student Retention Rates

Cohort	CSC	PSC	WSC	System
Fall 10	67%	48%	63%	61%
Fall 11	66%	60%	65%	64%
Fall 12	63%	52%	52%	55%
Fall 13	61%	50%	60%	58%
Fall 14	63%	47%	65%	60%
Fall 15	60%	56%	59%	59%
Fall 16	57%	50%	57%	55%
Baseline Fall 17	51%	61%	65%	60%

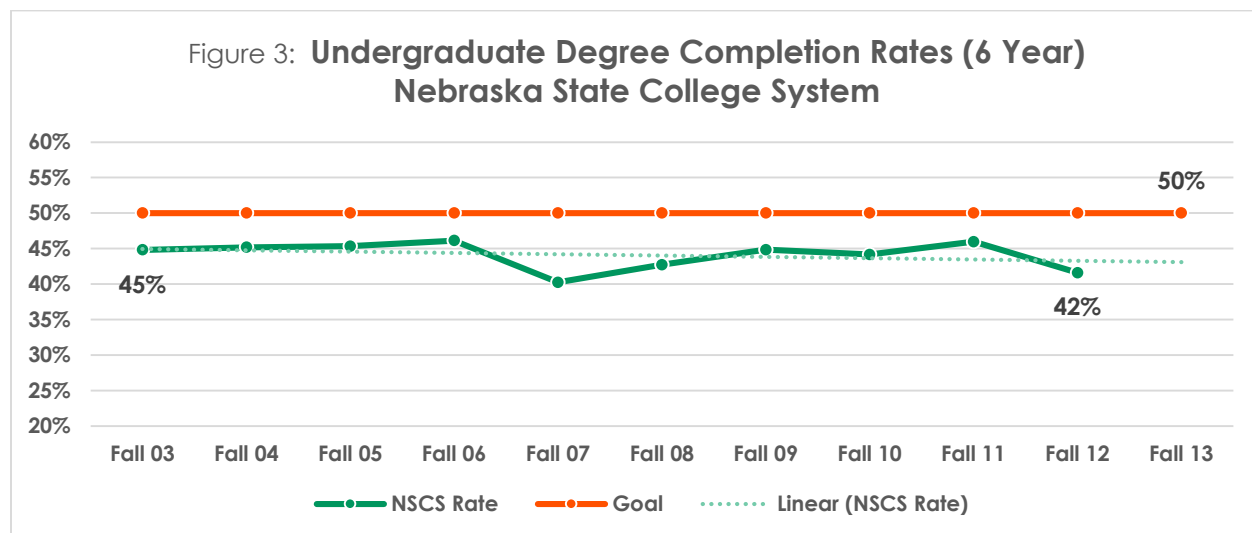


Outcomes:

GOAL: Student Success & Completion

INDICATOR 3: Undergraduate Degree Completion Rates (6 Year)

Summary: The State Colleges have maintained their overall six-year graduation rates over the past decade at a rate of roughly 45% of first-time, full-time cohort of undergraduate students finishing their degree within the 150% estimates used by the National Center for Educational Statistics (NCES). Forty-five percent of the students entering in the Fall 2003 cohort graduated within six years, and this average has been maintained despite a modest decline for the Fall 2007 and 2008 cohorts.



Discussion: Completion rates serve as a cumulative measure of a college's entire academic enterprise, as activities related to affordability, admission practices, available grant/aid, curriculum, academic, and student support services ultimately affect cumulative completion rates. Additionally, though a six-year graduation rate of under 50% may not seem significant, it is important to note that the current rate for the Nebraska State College System is rather strong considering the open admission mission across the Colleges. All three State Colleges report a rate that is either near or significantly above the rates maintained by other open admission peers across the country³. Despite this comparison against peer institutions, the Nebraska State College System seeks to improve upon the overall graduation rate by five-percent through 2025, with a goal of achieving a 50% completion rate for the undergraduate cohort that entered each College during the Fall 2018 term.

³ Six-year graduation rates for open access institutions was at a seven-year high of 28.1% for the most recent cohort according to data available from NCES.

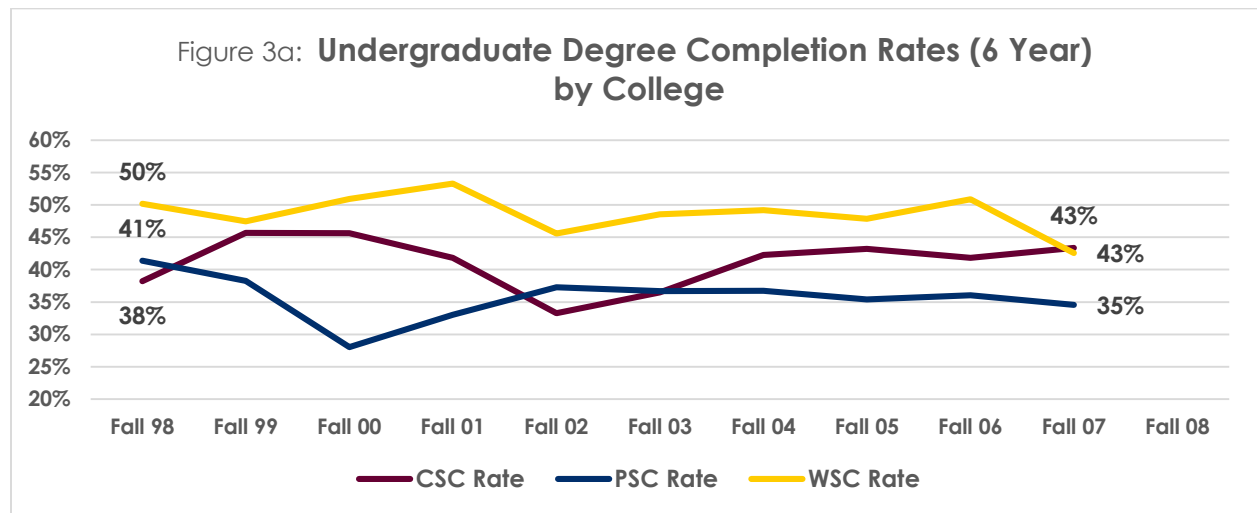
GOAL: Student Success & Completion

INDICATOR 3: Undergraduate Degree Completion Rates (6 Year)

College Level Data

Table 3: Student Success & Completion: Undergraduate Degree Completion Rates (6 Year)

Cohort	CSC	PSC	WSC	System
Fall 03	38%	41%	50%	45%
Fall 04	46%	38%	47%	45%
Fall 05	46%	28%	51%	45%
Fall 06	42%	33%	53%	46%
Fall 07	33%	37%	46%	40%
Fall 08	36%	37%	49%	43%
Fall 09	42%	37%	49%	45%
Fall 10	43%	35%	48%	44%
Fall 11	42%	36%	51%	46%
Baseline Fall 12	43%	35%	43%	42%

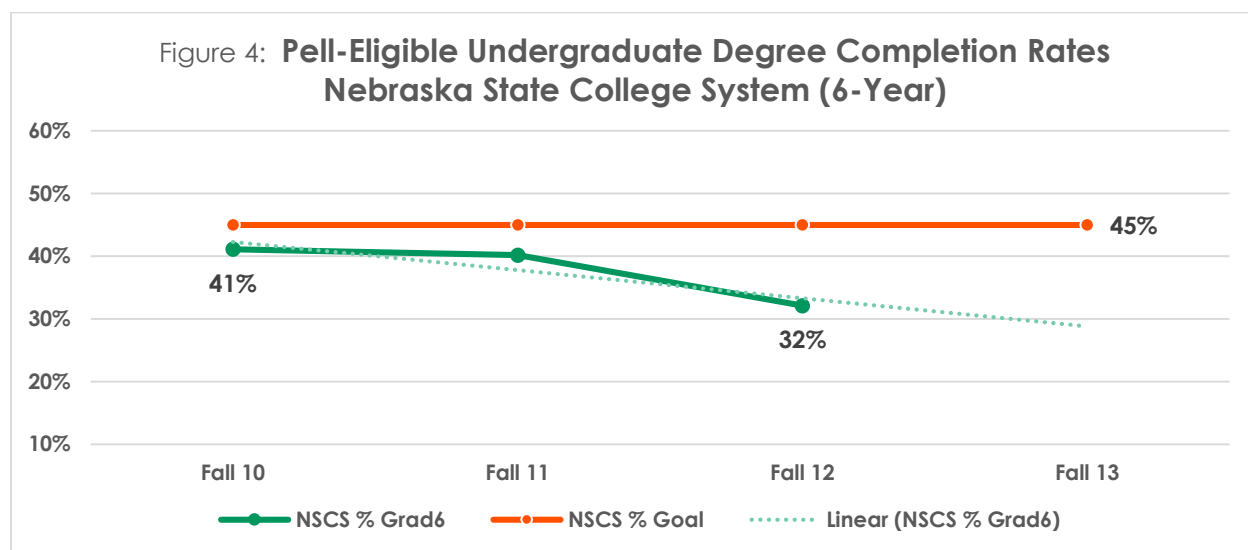


Outcomes:

GOAL: Student Success & Completion

INDICATOR 4: Pell-Eligible Undergraduate Degree Completion Rates (6 Year)

Summary: Similar to the goals outlined for Indicator 2 for improving retention rates for Pell-eligible students, the State Colleges seek to improve upon the completion rates for this critical gap group of undergraduate students. Completion rates for Pell-eligible students have only been maintained for the past three graduating cohorts, and trends demonstrate not only a decline in the success of these students but a sizable gap growing between Pell-eligible and traditional first-time, full-time cohorts. The most recent system average had fallen to 32% despite two years close to 40%.



Discussion: Retention rates for Pell-eligible students showed roughly a 6-7% gap between Pell-eligible and all students in the cohort, and this divide continues to exist when evaluating graduation trends at the six-year mark. Similar to the approach outlined for Pell-eligible student retention, the goal is to slowly eliminate this gap through 2025 by increasing the six-year graduation rate for this group of students to 45%. Failure to complete a degree is detrimental for any student considering the potential financial investment in credit hours that have not resulted in a credential. This is even more critical for low-income students who have the fewest resources to contribute toward educational costs, despite the resources made available through Federal Pell funding. Providing additional grant/aid, targeted student and academic support services, and delayed administrative withdrawals are all strategies that the Colleges can use to improve graduation rates for this population of students.

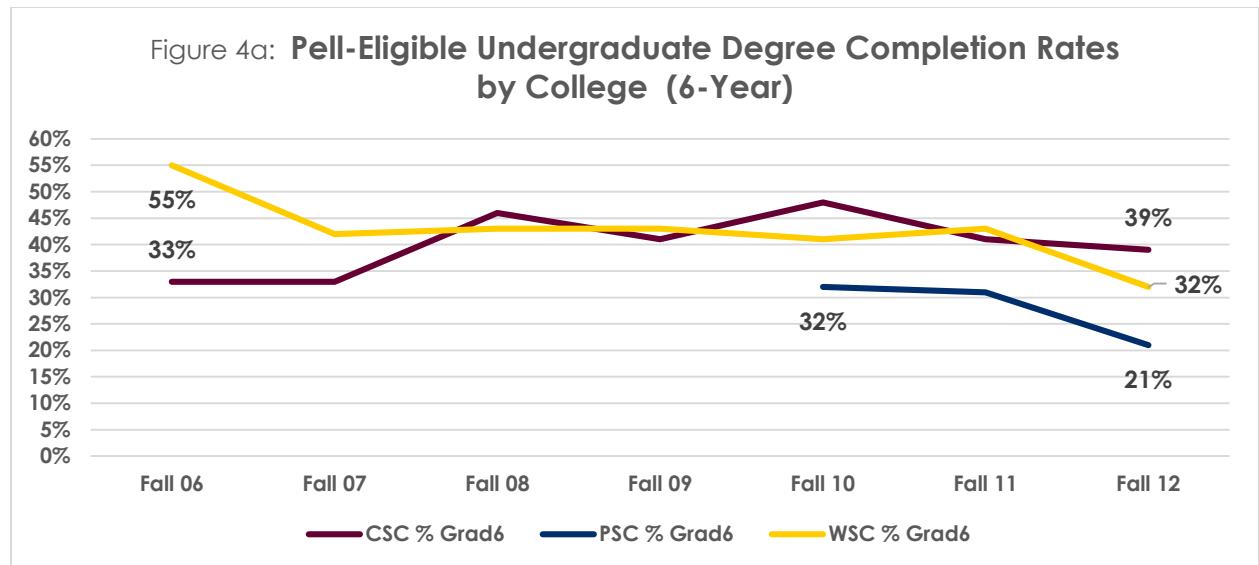
GOAL: Student Success & Completion

INDICATOR 4: Pell-Eligible Undergraduate Degree Completion Rates (6 Year)

College Level Data

Table 4: Student Success & Completion: Pell-Eligible Undergraduate Degree Completion Rates (6 Years)

Cohort	CSC	PSC	WSC	System
Fall 06	33%		55%	
Fall 07	33%		42%	
Fall 08	46%		43%	
Fall 09	41%		43%	
Fall 10	48%	32%	41%	41%
Fall 11	41%	31%	43%	40%
Baseline	Fall 12	39%	21%	32%

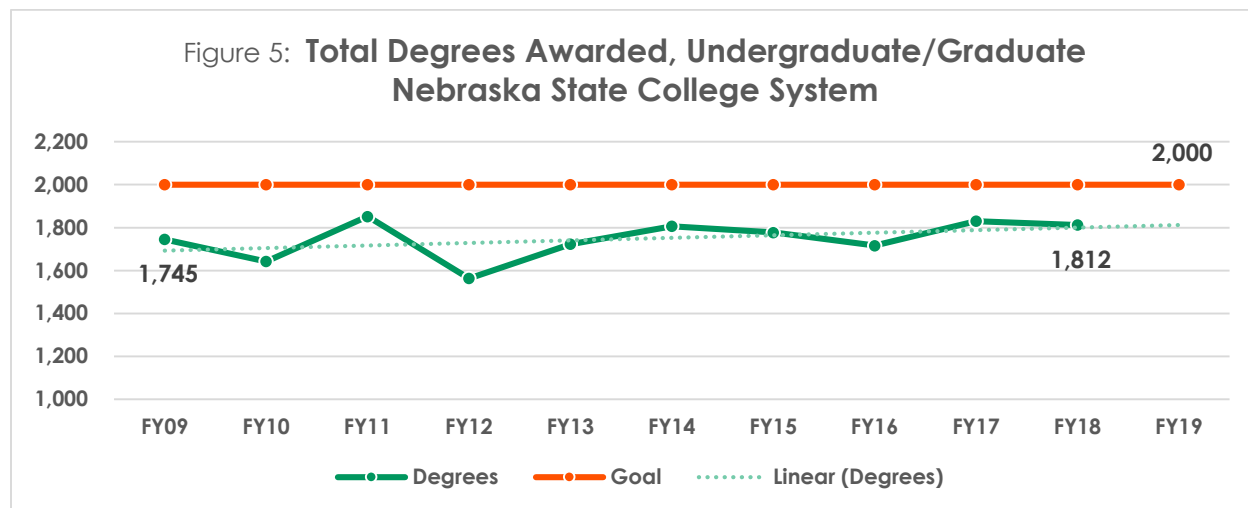


Outcomes:

GOAL: Student Success & Completion

INDICATOR 5: Total Degrees Awarded, Undergraduate/Graduate

Summary: The number of undergraduate and graduate degrees awarded in the Nebraska State College System has climbed steadily over the past decade, producing a change of 3.8% when comparing FY09 degree production against the most recent academic term.



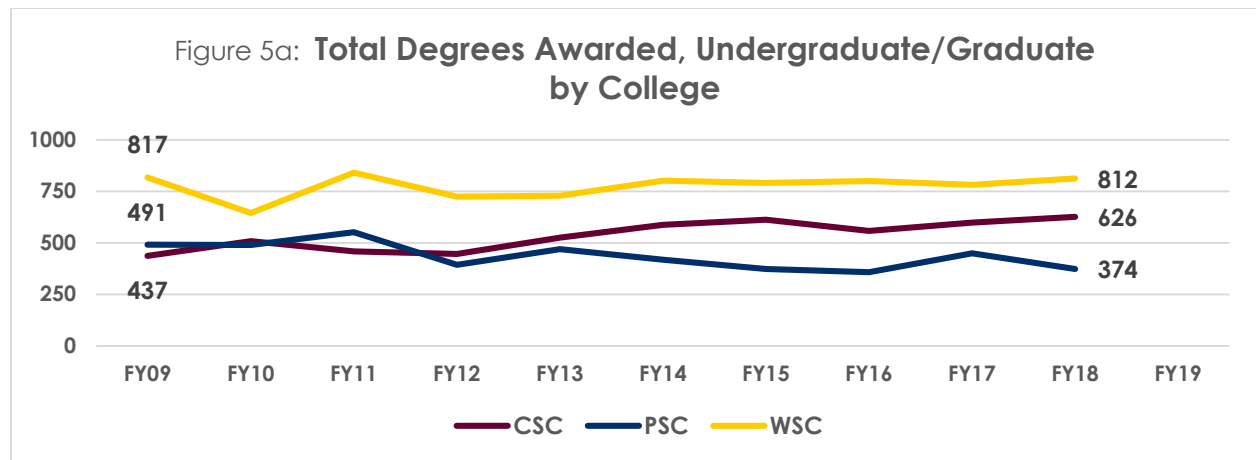
Discussion: Considering the need to increase educational attainment rates in Nebraska, there is a significant need to increase overall graduate production. Degrees awarded at the three State Colleges are often a direct function of enrollment. However, despite slight or moderate declines in enrollment over the past decade, the Nebraska State College System has gradually increased the total number of graduates during this same time frame. In FY09 through FY12, the total number of graduates ranged between 1,700 and 1,500 per year, yet this has increased to steady growth of over 1,750 graduates per year for the most recent six academic terms. FY18 resulted in a System high of 1,830 graduates across both undergraduate and graduate programs. Goals to increase overall retention and graduation rates should also translate into an increase in the total number of graduates, as an increasing number of students reach degree completion. With this in mind, the goal has been set to produce 2,000 or more graduates per year by 2025 to assist the State in meeting its degree attainment outcomes and increase the number of Nebraska residents who have credentials that will help the State meet its future workforce and economic development objectives.

GOAL: Student Success & Completion

INDICATOR 5: Total Degrees Awarded, Undergraduate/Graduate

College Level Data

Table 5: Student Success & Completion: Total Degrees Awarded, Undergraduate/Graduate				
Fiscal Year	CSC	PSC	WSC	System
FY09	437	491	817	1,745
FY10	508	489	645	1,642
FY11	459	552	841	1,852
FY12	446	393	724	1,563
FY13	525	469	729	1,723
FY14	587	418	801	1,806
FY15	613	373	791	1,777
FY16	558	358	800	1,716
FY17	599	450	781	1,830
Baseline FY18	626	374	812	1,812

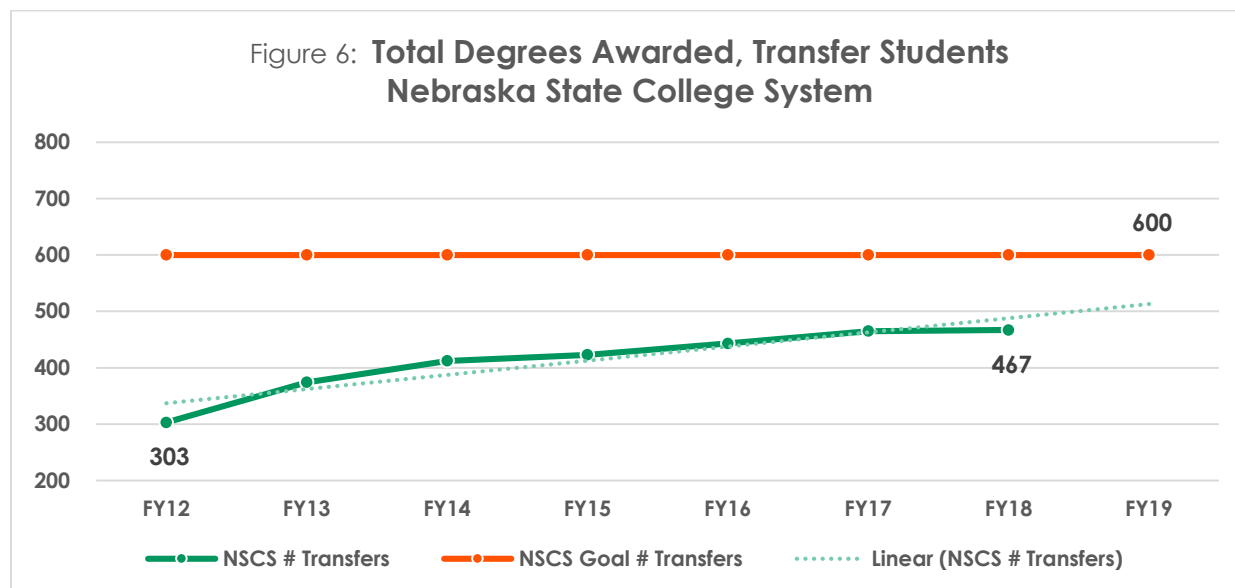


Outcomes:

GOAL: Student Success & Completion

INDICATOR 6: Total Degrees Awarded, Transfer Students

Summary: Graduation and retention rates draw primarily upon the first-time, full-time student populations and fail to capture an important subset of students who impact degree production in the Nebraska State College System. Over the past seven years, transfer students have taken on an increasing share of the degrees awarded. During this period, the System has experienced a 54% increase in the total number awarded with 467 included in the most recent degree production in FY18.



Discussion: The trend in higher education today is for a vast majority of the students who walk across the stage at graduation to have earned credit from a college or university other than the one awarding the degree. While a portion of these credits reflects first-time, full-time students who supplement credits from other colleges or universities, a growing number reflect swirling or transfer students who started their academic journeys elsewhere. A portion of these represent students who completed an associates degree at a community college, signifying the critical importance of structured 2 + 2 programs and articulation agreements between institutions. Others represent students who, after earning credit transfer due to lack of fit, change in academic pathway, or life circumstances that may place-bound a student to a new geographic location. Regardless, assisting these students through the course-by-course equivalency process, effective academic advising, and providing the necessary financial support are all critical for ensuring a larger number of students can achieve degree completion. The goal of the State College System is to increase the total number of transfer students who complete a degree by an additional 28% to a total of 600 by 2025.

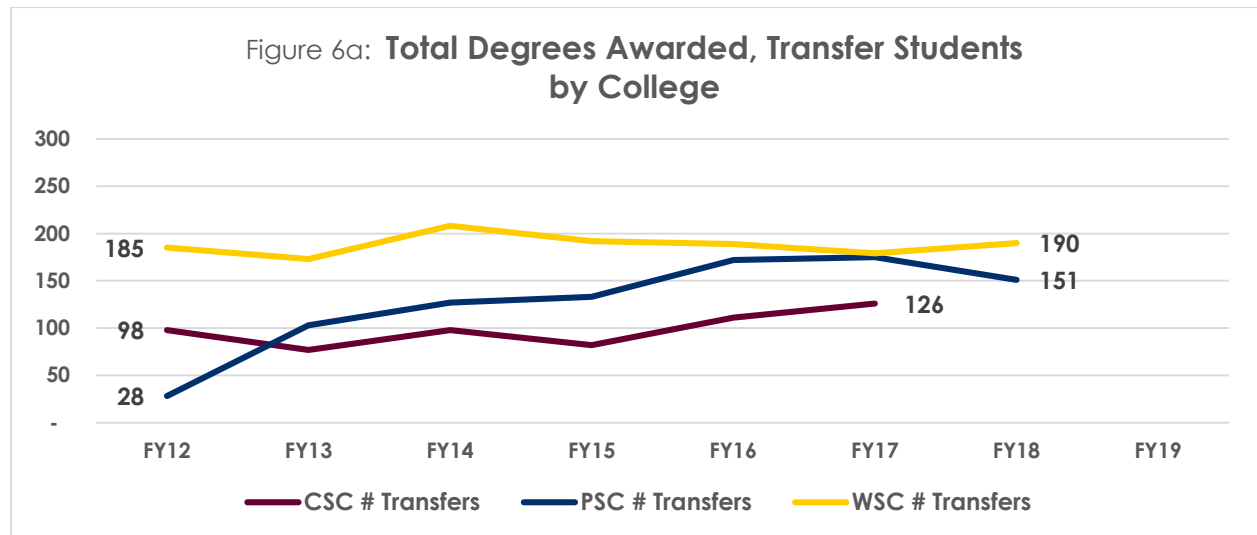
GOAL: Student Success & Completion

INDICATOR 6: Total Degrees Awarded, Transfer Students

College Level Data

Table 6: Student Success & Completion: Total Degrees Awarded, Transfer Students

Cohort	CSC	PSC	WSC	System
FY12	90	28	185	303
FY13	98	103	173	374
FY14	77	127	208	412
FY15	98	133	192	423
FY16	82	172	189	443
FY17	111	175	179	465
Baseline FY18	126	151	190	467

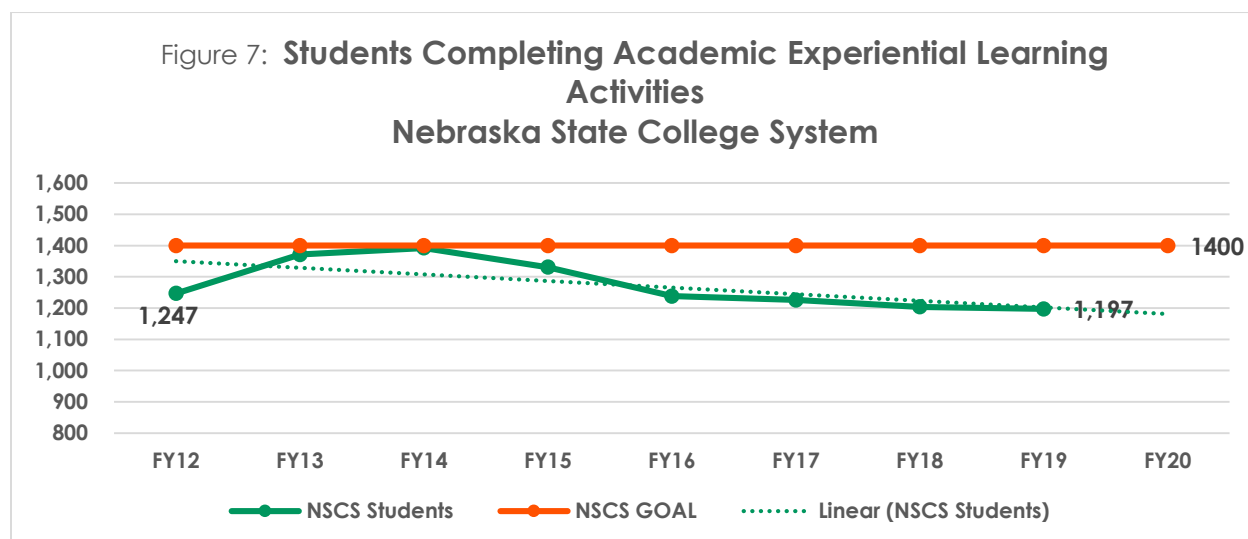


Outcomes:

GOAL: Institutional & Academic Quality

INDICATOR 7: Students Completing Academic Experiential Learning Activities

Summary: The number of students who completed one or more academic experiential learning activity, such as field experiences, internships, work-based learning placements, shadowing, has decrease slightly over the past seven years across the State Colleges. Most recently, the number of students participating in this range of activities has decreased by just under 1% when compared to FY18.



Discussion: A growing number of degree programs are working to encourage students to take part in some form of experiential learning activity before graduation. Similar to fields like Education and Nursing, the student teaching or clinical experience provides opportunities for students to engage in authentic experiences in their career areas while presented in an environment guided by trained faculty and mentors. Exposure to this real-world applied experiential learning opportunity provides students with the ability to apply theory to practice, connect with regional employers, and further solidify their interest in their chosen degree programs. While the term used to encapsulate these experiential learning activities (i.e., internships, practicum, clinical, cooperative educational experience, student teaching) vary by the discipline, the intended outcomes are the same. Additionally, research indicates that students who participate in paid internships or cooperative experiences with employers before graduation have a 60% likelihood of employment with those same companies after graduation.⁴ Proposals like the Nebraska Talent Scholarship are built on this premise, that having more State College students take part in experiential learning opportunities before graduation improves placement rates for these students in Nebraska. The benchmark for this metric was set at 1,400 as a stretch goal for improving the number of students engaged in academic-based experiential learning activities each year by 2025.

⁴ Results from the National Association of Colleges and Employers (NACE) Internship and Co-op Survey found that approximately 60% of college graduates who completed a paid internship received at least one job offer.

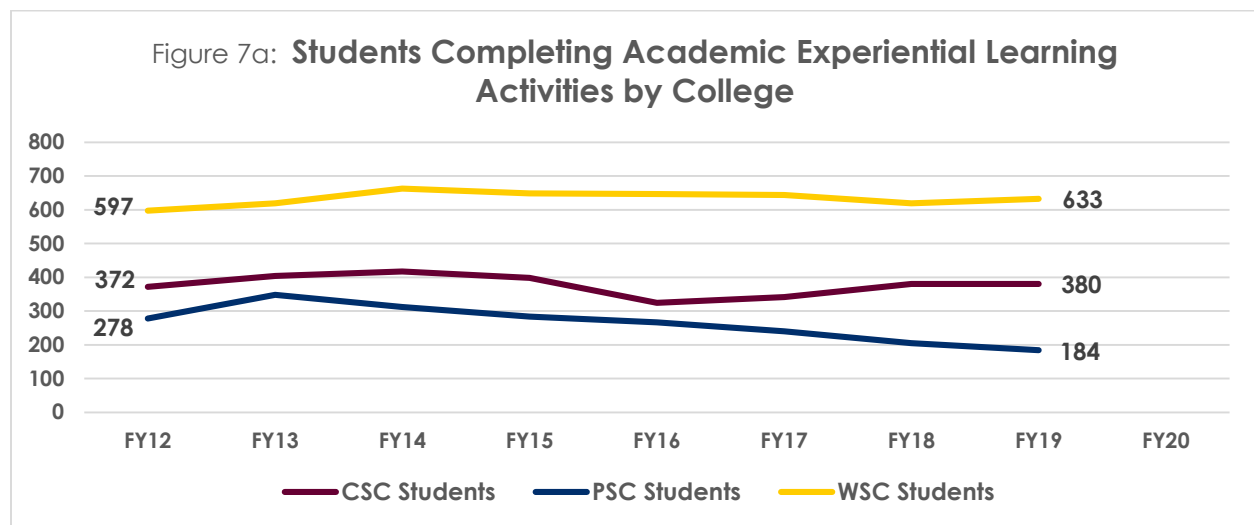
GOAL: Institutional & Academic Quality

INDICATOR 7: Students Completing Academic Experiential Learning Activities

College Level Data

Table 7: Institutional & Academic Quality: Students Completing Academic Experiential Learning Activities

Cohort	CSC	PSC	WSC	System
Fall 12	372	278	597	1247
Fall 13	404	348	619	1371
Fall 14	417	312	663	1392
Fall 15	398	284	649	1331
Fall 16	324	267	647	1238
Fall 17	342	240	644	1226
Fall 18	380	205	619	1204
Baseline Fall 19	380	184	633	1197

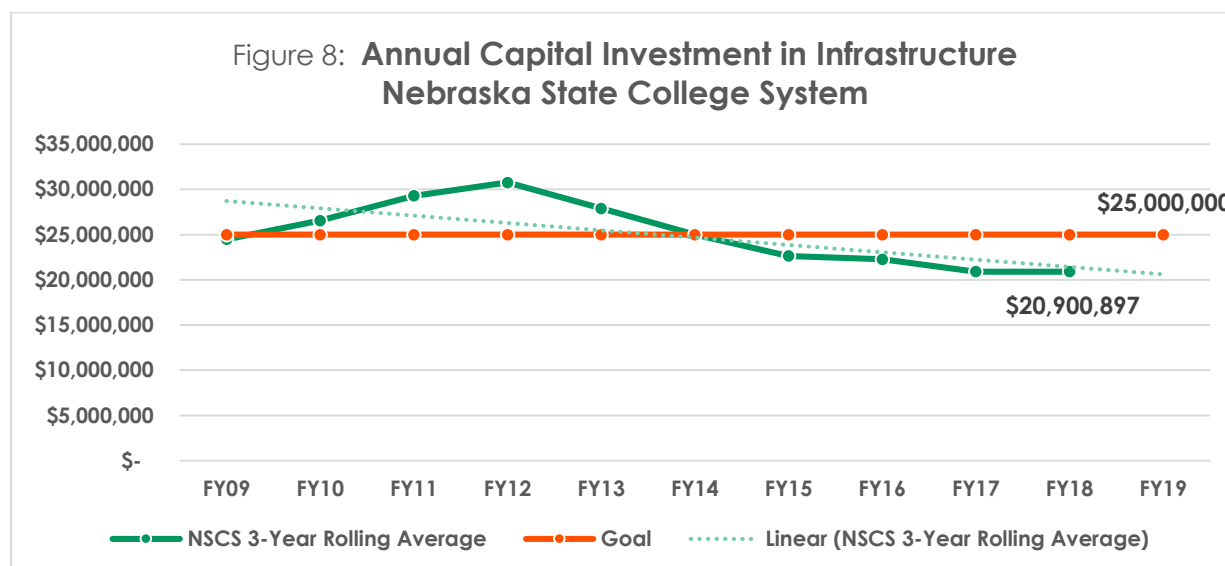


Outcomes:

GOAL: Institutional & Academic Quality

INDICATOR 8: Capital Investment in Infrastructure that Supports Student Learning

Summary: Over the past decade, the State Colleges have invested \$240 million in infrastructure that supports student learning, such as instructional facilities, student support facilities, residence halls, athletic facilities, etc. This annual investment of \$24 million has produced significant upgrades for the Colleges to modernize the campus community. Significant investments in FY11, FY12, and FY14 are having a positive impact on the overall growth this past decade, but the last three years have seen commitments fall to roughly \$21 million.



Discussion: Over the past two decades, the Nebraska State College System has made concerted efforts to make critical infrastructure investments that directly impact student learning. Since 2000, the Colleges, State of Nebraska, College Foundations, and students have invested just under \$200 million toward maintaining this infrastructure at each of the Colleges. Most recently these partners were successful in securing authority for a \$28 million renovation and construction on the Math & Science facility at Chadron. Making this type of investment produces a tangible return on investment that includes: 1) enrollment growth in critical workforce degree programs; 2) expanding capacity for regional outreach as communities in the region draw upon the facility for educational opportunities; 3) ongoing evolution of the teaching and learning process using facilities that can be adapted to evolving learning styles; and 4) increasing capacity to recruit and retain talented faculty. The Chadron Math & Science project is just one example of why ongoing and targeted investments are critical to maintaining campus infrastructure to allow Colleges to attract and retain students in their geographic regions. If the State Colleges maintain their current trend in infrastructure investments, the annual total will fall to \$15 million by 2025. As a result, a benchmark of \$25 million annually has been set to ensure that coordinated and ongoing investments continue over the next five years.

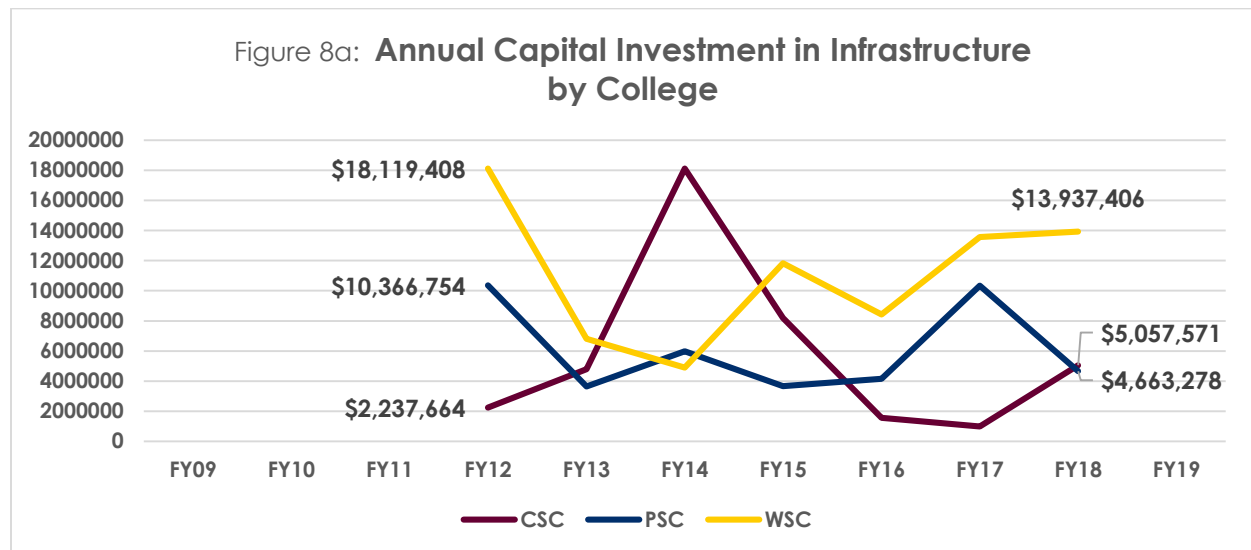
GOAL: Institutional & Academic Quality

INDICATOR 8: Capital Investment in Infrastructure that Supports Student Learning

College Level Data

Table 8: Institutional & Academic Quality: Capital Investment in Infrastructure that Supports Student Learning

Fiscal Year	CSC	PSC	WSC	System
FY09				\$26,342,323
FY10				\$23,834,892
FY11				\$37,721,825
FY12	\$2,237,664	\$10,366,754	\$18,119,408	\$30,723,826
FY13	\$4,801,232	\$3,641,637	\$6,811,559	\$15,254,428
FY14	\$18,105,618	\$5,994,297	\$4,892,784	\$28,992,699
FY15	\$8,188,984	\$3,674,999	\$11,816,715	\$23,680,698
FY16	\$1,557,260	\$4,162,041	\$8,436,945	\$14,156,246
FY17	\$982,093	\$10,336,885	\$13,569,211	\$24,888,189
Baseline FY18	\$5,057,571	\$4,663,278	\$13,937,406	\$23,658,255

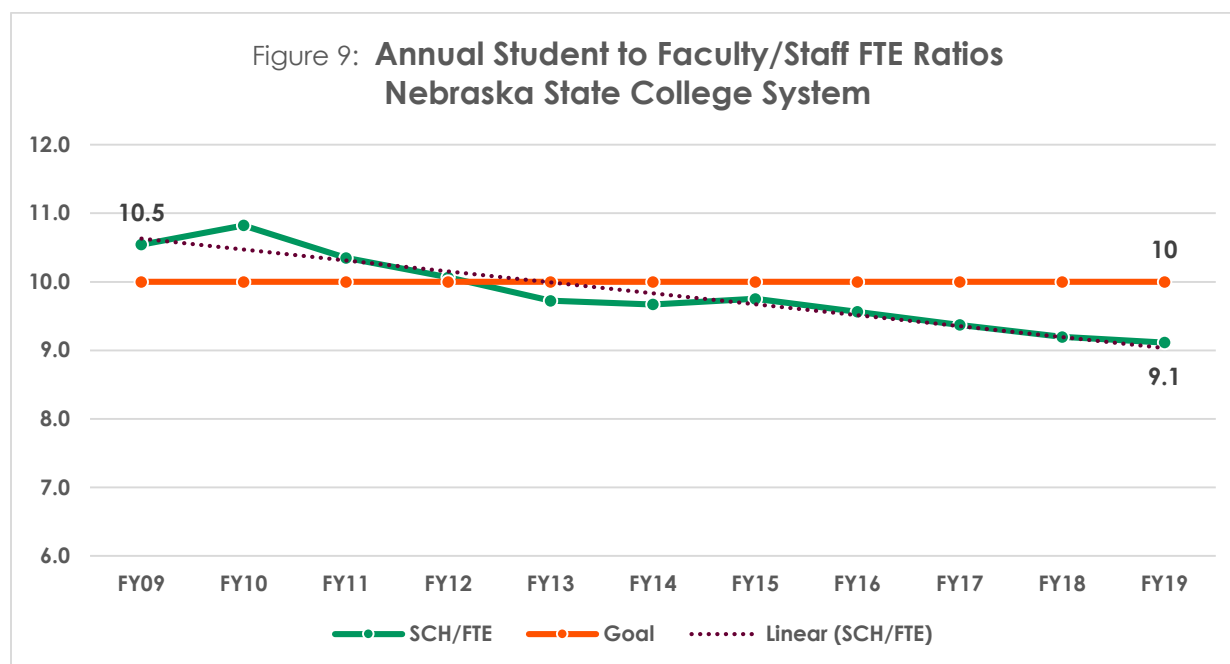


Outcomes:

GOAL: Institutional & Academic Quality

INDICATOR 9: Student to Faculty/Staff FTE Ratios

Summary: The ratio of full-time equivalent students (FTE) served by the State Colleges per full-time equivalent faculty and staff has decreased from an average ratio of 10:5 in FY09 to 9:1 for the most recent academic year.⁵ This average has been maintained at 10:1 or below for the past seven years.



Discussion: Consistent with its open-access mission, the State Colleges serve an increasing number of first-generation and underprepared students who need additional academic and student support services. An array of resources are in place to provide out-of-class supports in the form of advising and tutoring, as well as programs and services that attend to the student as a whole. In addition, the capacity for students to have more direct engagement with their faculty contributes to their overall success in their coursework. When presented with the opportunity to teach in a smaller class environment, faculty have been shown to use more hands-on-projects, assign tasks requiring increased creative thinking, and engage in team-based learning. Smaller classes present opportunities for faculty to apply more rigorous expectations for students while also increasing shared responsibility for their learning. Class size is certainly a function of enrollment growth or loss. Maintaining a 10:1 faculty/staff-to-student ratio is an important benchmark to maintain through 2025 and will require targeted efforts to manage potential enrollment growth with faculty and staff resources necessary to maintain these thresholds.

GOAL: Institutional & Academic Quality

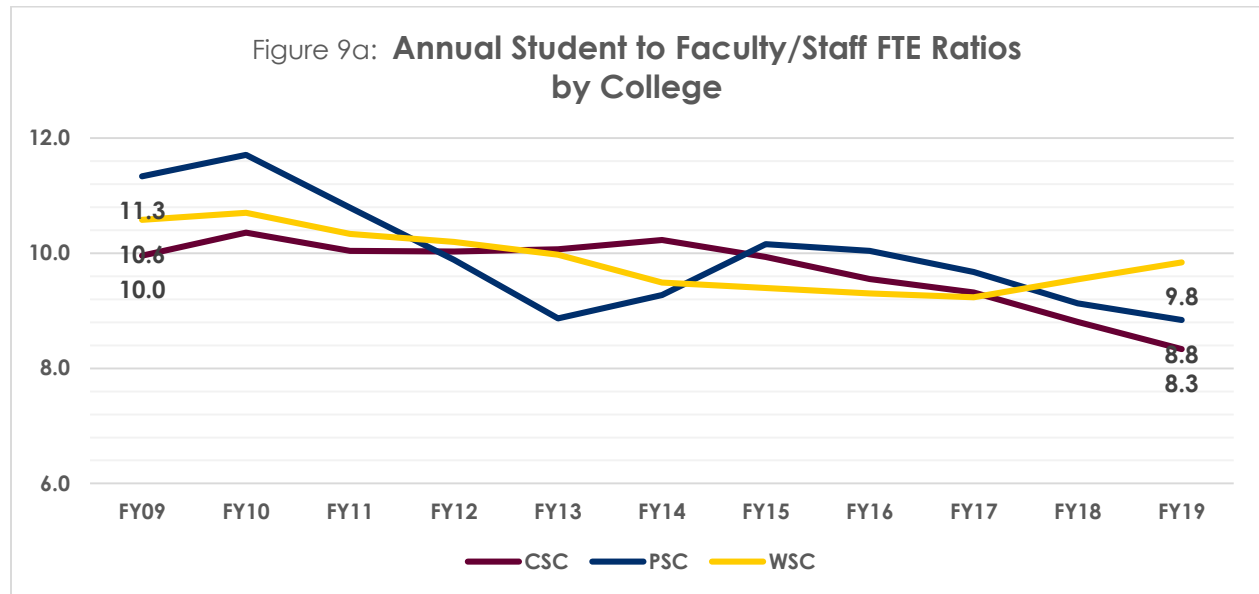
⁵ These are annual data for each fiscal year, which includes fall, spring and trailing summer and represent an average based on workload reports prepared at each of the individual colleges. The proposed 16:1 ratio represents a desired average for class size across the Nebraska State College System with recognition that instances will exist where smaller class sizes will be necessary to align with negotiated workload, and accreditation requirements. The inverse is also true, where large lecture sections will still be used to deliver course content when this method is warranted pedagogically.

INDICATOR 9: Student to Faculty/Staff FTE Ratios

College Level Data

Table 9: Institutional & Academic Quality: Student to Faculty/Staff FTE Ratios

Fiscal Year	CSC	PSC	WSC	System
FY09	10.0	11.3	10.6	10.5
FY10	10.4	11.7	10.7	10.8
FY11	10.0	10.8	10.3	10.3
FY12	10.0	9.9	10.2	10.1
FY13	10.1	8.9	10.0	9.7
FY14	10.2	9.3	9.5	9.7
FY15	9.9	10.2	9.4	9.8
FY16	9.6	10.0	9.3	9.6
FY17	9.3	9.7	9.2	9.4
FY18	8.8	9.1	9.5	9.2
Baseline FY19	8.3	8.8	9.8	9.1

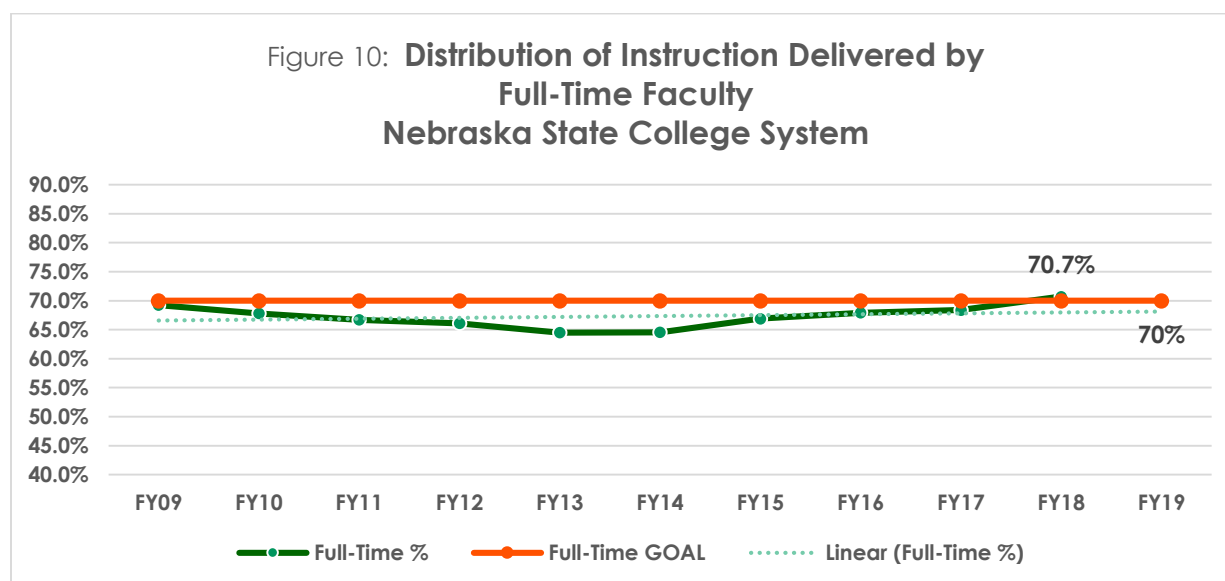


Outcomes:

GOAL: Institutional & Academic Quality

INDICATOR 10: Distribution of Instruction Delivered by Full-Time Faculty

Summary: The percentage of instruction being delivered by full-time faculty versus part-time or term faculty has increased slightly over the past five years, reaching a System high in FY18. The percentage grew by 2.3% when compared to FY17.



Discussion: Full-time faculty serve a critical role in fostering student persistence, retention, and graduation rates at their College. Students are best served when exposed to faculty who have a vested long-term commitment to the educational program in which they teach. Part-time or term faculty often provide similar quality teaching, but full-time faculty members provide essential stability necessary for developing and maintaining the curriculum and meeting out-of-class needs for students. Additionally, full-time faculty take on an important advising role for students, both academically and professionally. Faculty who remain active in their discipline also advance the scientific knowledge necessary for continuing to evolve key theories and concepts that students need in the evolving workplace of the future. When these faculty take on an active research agenda, students also have the opportunity to engage in applied research at the undergraduate level that better prepares them for graduate or professional programs. This benchmark was set at maintaining a 7:3 distribution for full-time faculty to provide the core instruction to students across the State College System.

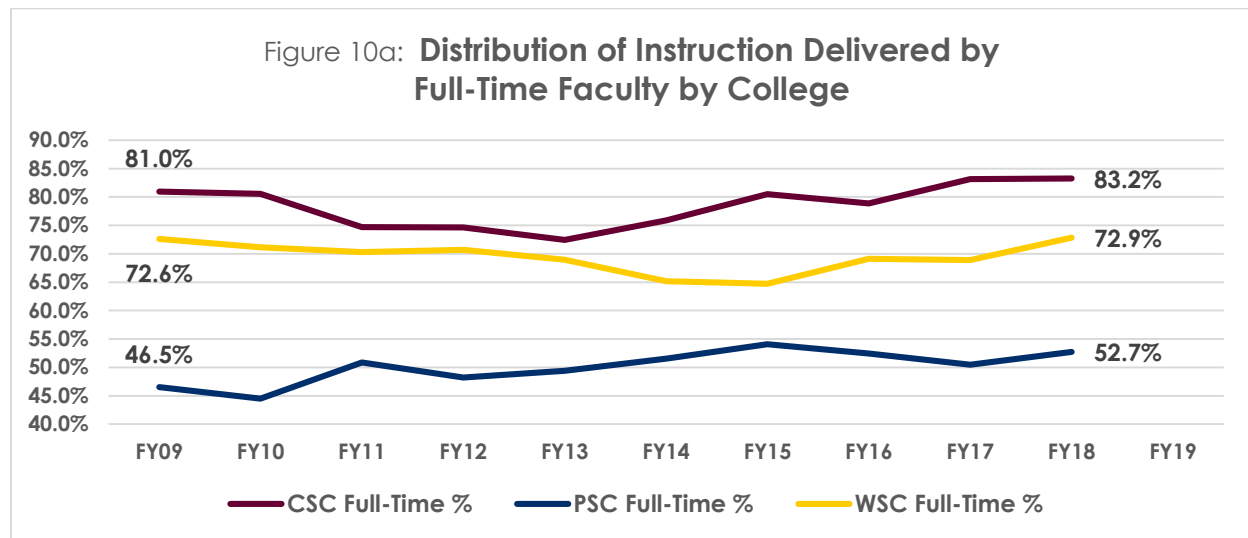
GOAL: Institutional & Academic Quality

INDICATOR 10: Distribution of Instruction Delivered by Full-Time Faculty

College Level Data

Table 10: Institutional & Academic Quality: Distribution of Instruction Delivered by Full-Time Faculty

Fiscal Year	CSC	PSC	WSC	System
FY09	81.0%	46.5%	72.6%	69.3%
FY10	80.6%	44.5%	71.1%	67.8%
FY11	74.7%	50.9%	70.3%	66.7%
FY12	74.7%	48.2%	70.7%	66.1%
FY13	72.4%	49.4%	68.9%	64.5%
FY14	75.9%	51.6%	65.2%	64.5%
FY15	80.5%	54.1%	64.7%	66.9%
FY16	78.9%	52.4%	69.1%	67.9%
FY17	83.1%	50.5%	68.9%	68.4%
Baseline FY18	83.2%	52.7%	72.9%	70.7%

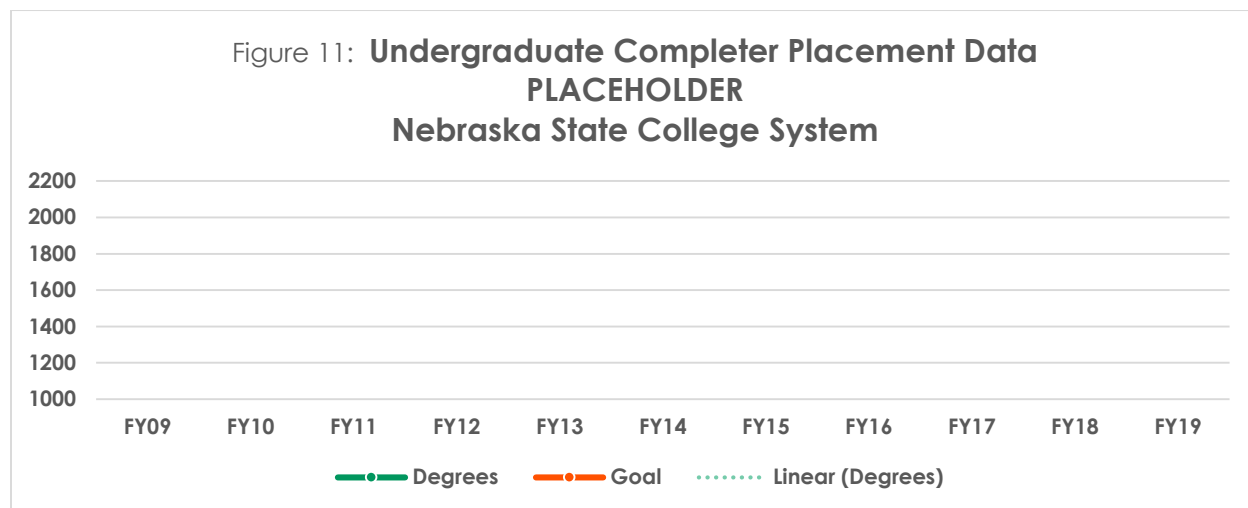


Outcomes:

GOAL: Workforce & Economic Impact

INDICATOR 11: Overall Undergraduate Completer Placement in Nebraska

Summary: Data depicting undergraduate completer placement (employed or enrolled in graduate programs) after degree completion are available beginning with the 2012-13 Nebraska State College graduates. Over the past five years, undergraduate completer placement has been roughly XX%, increasing/decreasing slightly by X% during the most recent graduating class.



Discussion: Beginning July 2019, the Nebraska State College System began analyzing the placements of its undergraduate completers one year after graduation. Data for this project come from three main sources: the Nebraska State College System, the Nebraska Department of Labor (NDOL), and the National Student Clearinghouse (NSC). In the initial step of the placement search, NDOL employment data systems are queried to determine the first-year job placement outcomes of all degree majors (in a given cohort) identified by NSCS. Next, the same student list is submitted to the NSC to gather information on students enrolled in collegiate coursework after graduation. Several factors influence undergraduate completer placement including appropriate academic preparation for advanced graduate work following undergraduate degree completion, encouraging student participation in internship or field experiences in Nebraska, and the distribution of the resident and non-resident students served at each of the three State Colleges. The System has established a goal of XX% of undergraduate completers placed in Nebraska by 2025, consistent with the current linear placement trajectory.

GOAL: **Workforce & Economic Impact**

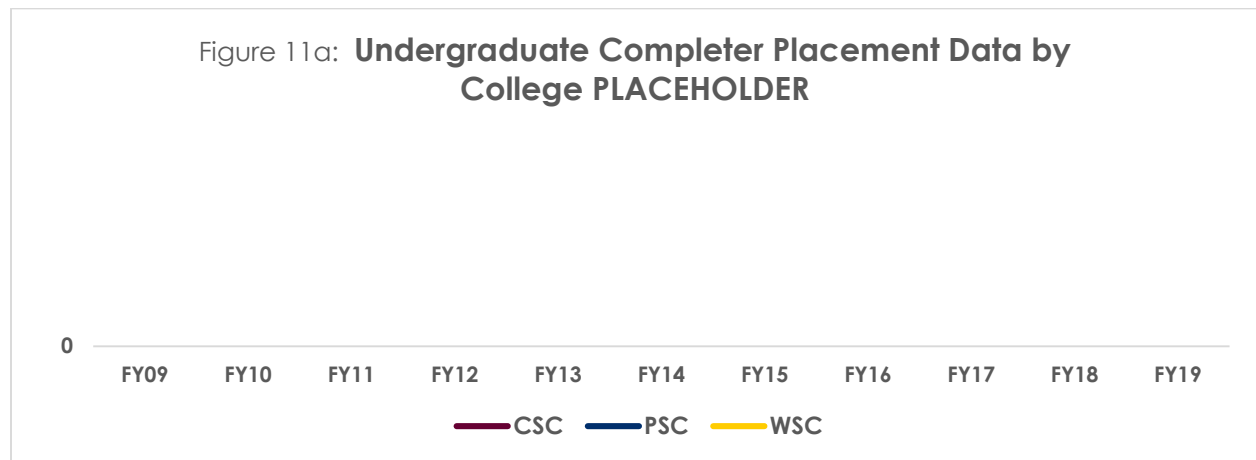
INDICATOR 11: **Overall Undergraduate Completer Placement in Nebraska**

College Level Data

Table 11: Workforce & Economic Impact: Overall Undergraduate Completer Placement in Nebraska

Cohort	CSC	PSC	WSC	System
Fall 08				
Fall 09				
Fall 10				
Fall 11				
Fall 12				
Fall 13				
Fall 14				
Fall 15				
Fall 16				
Baseline	Fall 17			

Figure 11a: **Undergraduate Completer Placement Data by College PLACEHOLDER**

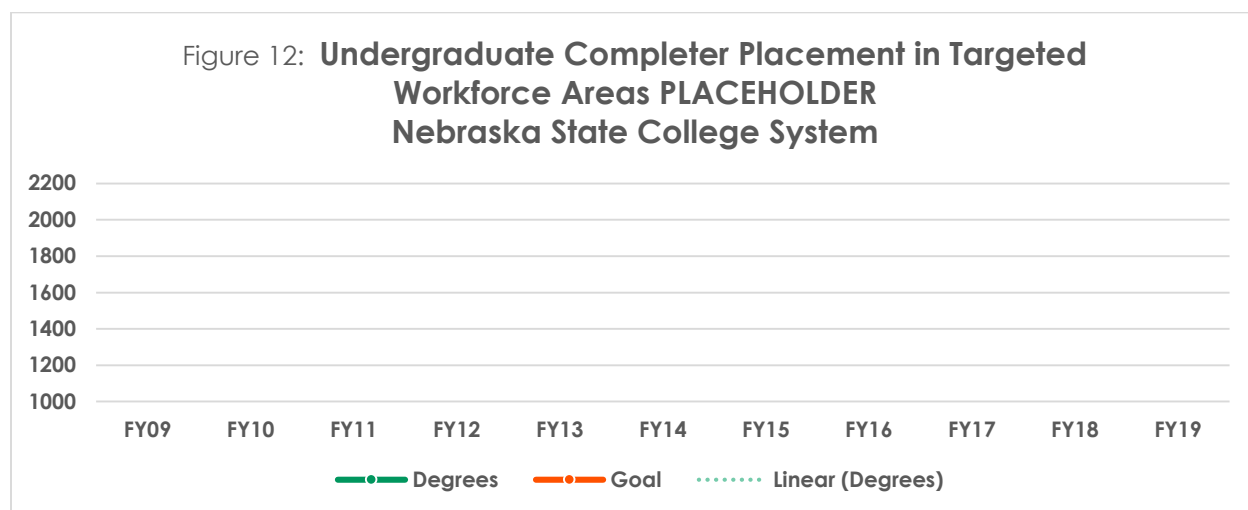


Outcomes:

GOAL: Workforce & Economic Impact

INDICATOR 12: Undergraduate Completer Placement in Targeted Workforce Areas

Summary: The Nebraska State College System has targeted six key degree areas necessary for meeting the future workforce needs for the State, in addition to RHOP and RLOP programs. Over the past decade, a higher/lower percentage of students have been completing degrees in these critical areas, and placement has traditionally been at a higher/lower level when compared to the overall undergraduate completer placement rate. This past year resulted in the highest/lowest placement in critical workforce areas at XX%.



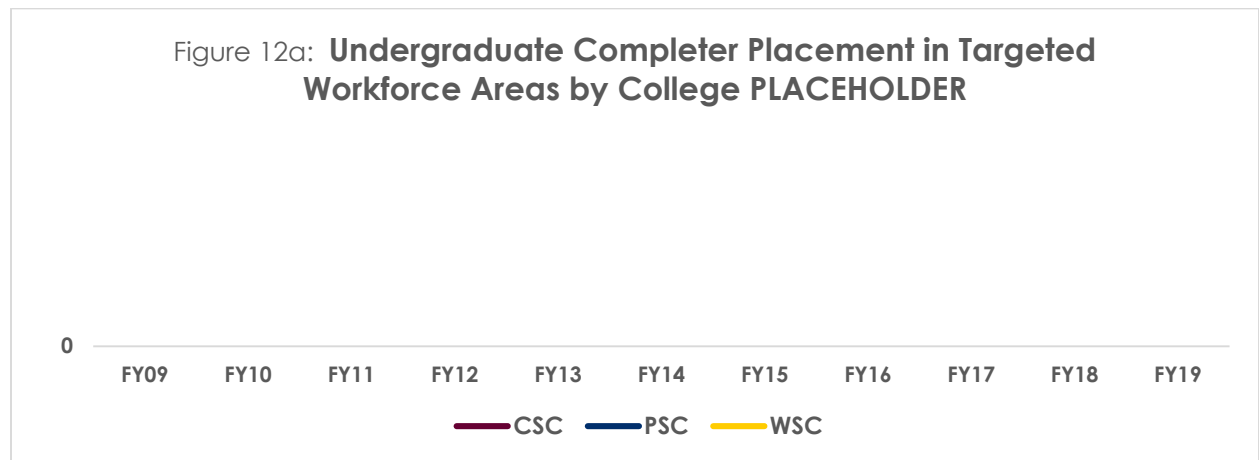
Discussion: During the 2018-19 academic year, College Presidents engaged with stakeholders and industry representatives across Nebraska to identify critical degree programs that are necessary for meeting workforce shortages. The areas identified include degree programs in Rangeland Management, Business Administration, STEM (Science, Technology, Engineering, and Math), Education, Industrial Technology, Computer Information Systems, and Criminal Justice. A total of XX degree programs across the three State Colleges align directly with these six workforce areas, and efforts are in place to increase enrollments and degree production in these areas to encourage student placement in Nebraska. Current linear trends for these six workforce areas suggest that the System should achieve a XX% undergraduate completer placement by 2025, and this is set as the benchmark for this particular metric. Efforts to increase workforce scholarship opportunities, evolve programs to meet changing workforce demands, and infuse internship and field experiences into program requirements represent strategies employed by the Colleges to systematically work toward achieving this benchmark over the next five years.

GOAL: Workforce & Economic Impact

INDICATOR 12: Undergraduate Completer Placement in Targeted Workforce Areas

College Level Data

Table 12: Workforce & Economic Impact: Undergraduate Completer Placement in Targeted Workforce Areas					
Cohort	CSC	PSC	WSC	System	
Fall 08	64%	63%	67%	65.4%	
Fall 09	66%	61%	68%	66.2%	
Fall 10	70%	53%	68%	65.8%	
Fall 11	66%	63%	70%	67.8%	
Fall 12	66%	59%	62%	62.8%	
Fall 13	67%	58%	68%	65.8%	
Fall 14	65%	54%	72%	66.4%	
Fall 15	65%	63%	67%	65.6%	
Fall 16	64%	57%	69%	64.9%	
Baseline	Fall 17	66%	62%	75%	69.7%

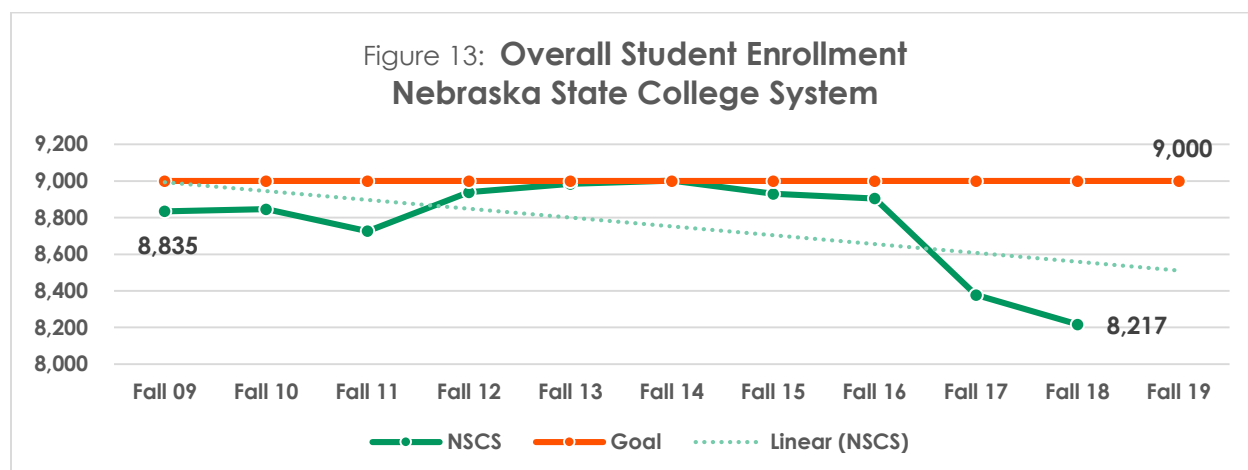


Outcomes:

GOAL: Workforce & Economic Impact

INDICATOR 13: Overall Student Enrollment

Summary: The Fall headcount and Full-time Equivalent (FTE) enrollments at the State Colleges have experienced a moderate decline over the past decade, with a 7% decrease in total headcount when compared against the Fall 2009 term. For the most recent academic year, the System experienced a 2.5% decrease when comparing Fall 2017 and Fall 2018 terms.



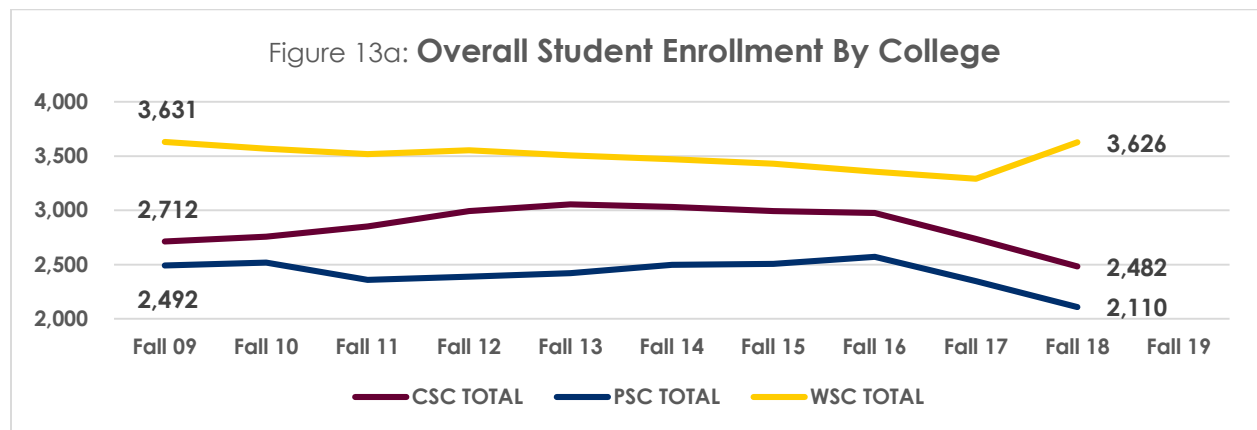
Discussion: Maintaining enrollments at each of the State Colleges is critical to sustaining the open-access mission for Nebraska, along with serving the rural communities within the geographic regions served. Enrollments represent a complex mixture of students that go beyond just recent high school graduates who serve the traditional student population. As this market has grown more competitive, the Colleges continue to work more aggressively with school districts in their geographic regions, while also providing a low-cost option for non-resident students. Encouraging student in-state enrollment directly after high school increases the likelihood these students will remain in Nebraska once they have earned their degree. The same is true for non-resident students who are attracted away from their home states after graduation. Beyond traditional high school graduates, college enrollments represent a complex mix of part-time, ready adult, non-traditional, transfer, concurrent credit, graduate, and international students also served by the three State Colleges. The appropriate mix of degree offerings (masters, bachelors and certificates) are necessary to encourage many of these place-bound students. Additionally, expanding transfer and international student enrollments requires ongoing evaluation and evolution of partnership agreements that allow students to successfully transition with credit for coursework completed at other postsecondary institutions.

GOAL: Workforce & Economic Impact
 INDICATOR 13: Overall Student Enrollment

College Level Data

Table 13: Workforce & Economic Impact: Overall Student Enrollment

Cohort	CSC	PSC	WSC	System
Fall 09	2712	2492	3631	8835
Fall 10	2759	2518	3569	8846
Fall 11	2851	2358	3517	8726
Fall 12	2994	2390	3555	8939
Fall 13	3056	2422	3506	8984
Fall 14	3033	2499	3470	9002
Fall 15	2993	2506	3431	8930
Fall 16	2977	2571	3357	8905
Fall 17	2737	2349	3292	8378
Baseline Fall 18	2,482	2,110	3,626	8,218

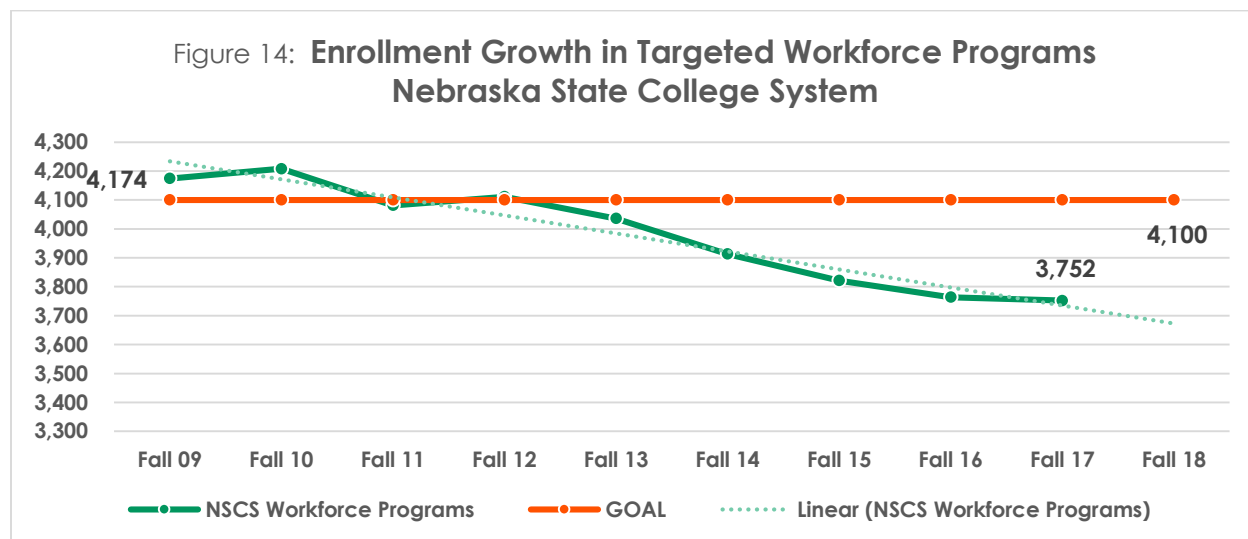


Outcomes:

GOAL: Workforce & Economic Impact

INDICATOR 14: Enrollment Growth in Targeted Workforce Programs

Summary: The Nebraska State College System has targeted six key degree areas necessary for meeting the future workforce needs for the State, in addition to RHOP and RLOP programs. Over the past decade, a lower percentage of students have enrolled in degree programs that align with these critical areas. This past year resulted in the lowest enrollment in critical workforce areas over the past decade at 3,752 students (a 10% decrease since Fall 2009).



Discussion: While enrollment growth is important to ensure financial prosperity for each State College, ensuring that enrollment trends are also aligning with the workforce needs⁶ of the state should also be a critical priority. During the 2018-19 academic year, College Presidents engaged with stakeholders and industry representatives across Nebraska to identify critical degree programs that are necessary for meeting workforce shortages. The areas identified include degree programs in Rangeland Management, Business Administration, STEM (Science, Technology, Engineering, and Math), Education, Industrial Technology, Computer Information Systems, and Criminal Justice. A total of 32 degree programs across the three State Colleges align directly with these six workforce areas, and efforts are in place to increase enrollments in these areas to encourage student placement in Nebraska. In an effort to correct this downward linear trend for these workforce areas, a benchmark of 4,100 enrollments in targeted majors has been set for 2025. Efforts to increase workforce scholarship opportunities, ongoing program evolution to meet changing workforce demands, and critical investments in facilities and faculty represent strategies employed by the Colleges to systematically work toward achieving this benchmark over the next five years.

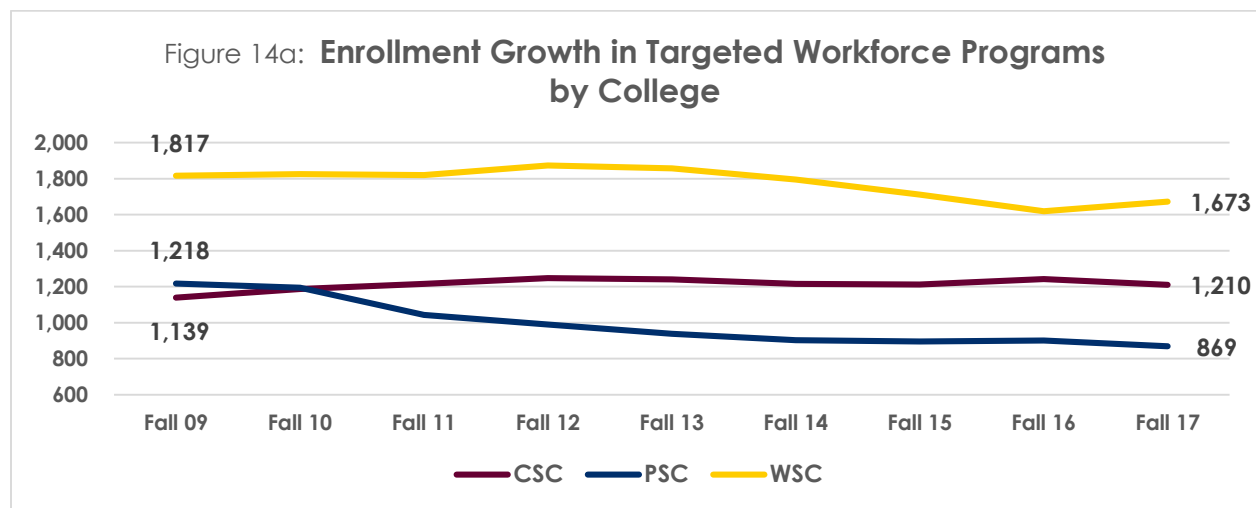
⁶ During the 2018-19 academic year, College Presidents engaged with stakeholders and industry representatives across Nebraska to identify critical degree programs that are necessary for meeting workforce shortages. The areas identified include degree programs in Rangeland Management, Business Administration, STEM (Science, Technology, Engineering, and Math), Education, Industrial Technology, Computer Science, and Criminal Justice.

GOAL: Workforce & Economic Impact

INDICATOR 14: Enrollment Growth in Targeted Workforce Programs

College Level Data

Table 14: Workforce & Economic Impact: Enrollment Growth in Targeted Workforce Programs					
Cohort	CSC	PSC	WSC	System	
Fall 09	1,139	1,218	1,817	4,174	
Fall 10	1,188	1,194	1,826	4,208	
Fall 11	1,216	1,044	1,821	4,081	
Fall 12	1,247	990	1,874	4,111	
Fall 13	1,241	938	1,857	4,036	
Fall 14	1,215	903	1,795	3,913	
Fall 15	1,213	896	1,712	3,821	
Fall 16	1,243	902	1,619	3,764	
Baseline	Fall 17	1,210	869	1,673	3,752

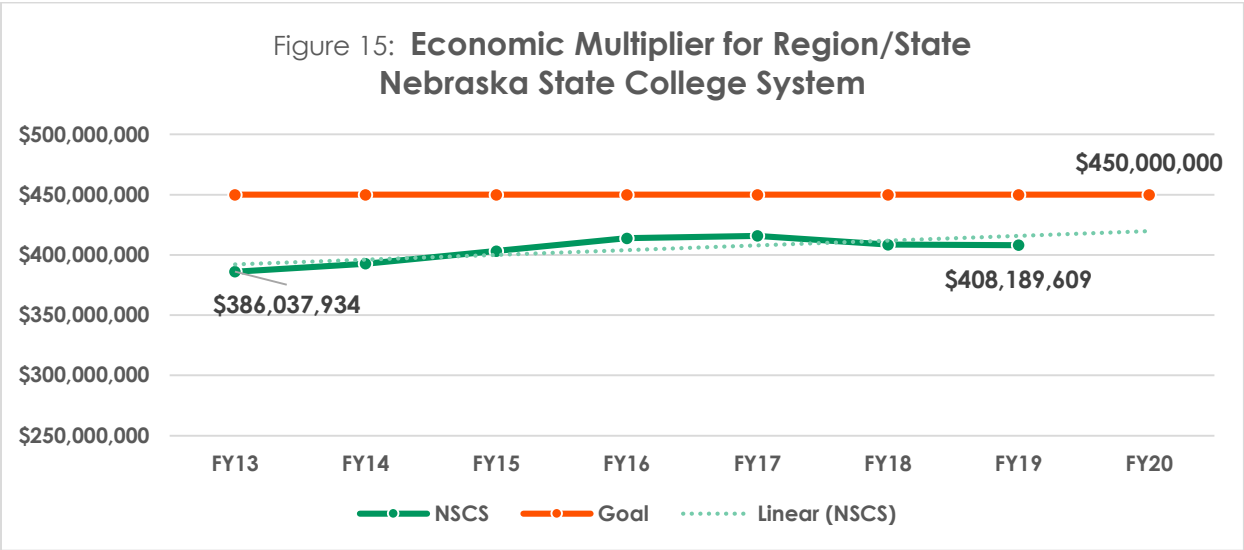


Outcomes:

GOAL: Workforce & Economic Impact

INDICATOR 15: Economic Multiplier for Region/State

Summary: When adjusting for inflation, the State College System has continued to make a significant impact on the economy of the state, resulting in growth exceeding \$400 million over the past five years. With slight declines in enrollment over the past two years, the lost tuition revenue has generated a slight decrease of 1.8% when compared to the economic impact in FY17.



Discussion: Each of the State Colleges has a significant impact on the State of Nebraska and the regions they serve as they have become significant anchors in their rural service areas. The vast majority of dollars are spent on employee salaries and for purchasing services from regional businesses.⁷ Student expenditures and funds spent by parents include food, gas, and other goods, as well as rental of off-campus housing.⁸ A number of the metrics outlined in the strategic plan are designed to facilitate growth in this overall economic impact for the state resulting from enrollment growth (including non-resident and international students), improving retention and graduation rates, and degree production. One factor difficult to calculate in these estimates is the economic impact generated from increasing degree attainment in Nebraska. Bachelor and graduate degree holders make a significant impact in their local communities beyond just the tax dollars generated from income annually. The goal of increasing in-state placements also further contributes to this intangible economic impact. The benchmark of \$450 million was set as a stretch goal to dramatically increase the impact the State Colleges have for the investment made by the State, and extend beyond the current 8:1 return on investment in State General Fund dollars.

⁷ Using a conservative 2.5 multiplier to estimate the effect of one dollar in the economy that changes hands several times, the following is an estimate of that economic impact of the NSCS budget, mainly in rural Nebraska.

⁸ A conservative calculation of a per-student expenditure rate of \$75 per week along with the 2.5 multiplier and a conservative enrollment estimate also provides additional funds spent in the local area during the academic year.

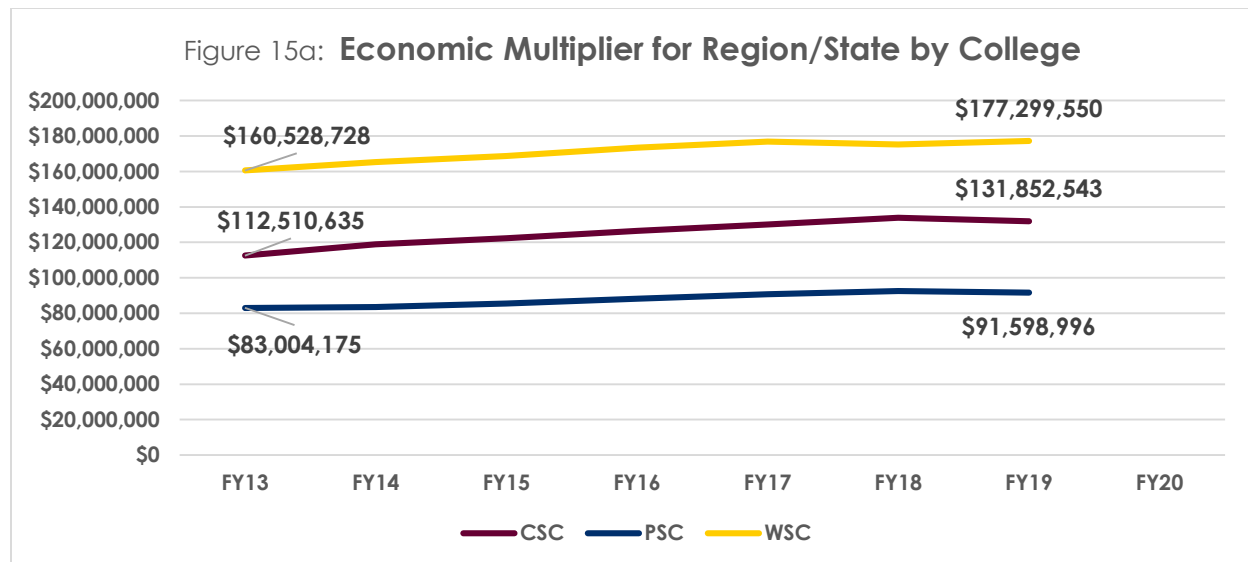
GOAL: Workforce & Economic Impact

INDICATOR 15: Economic Multiplier for Region/State

College Level Data

Table 15: Workforce & Economic Impact: Economic Multiplier for Region/State

Fiscal Year	CSC	PSC	WSC	System
FY13	\$112,510,635	\$83,004,175	\$160,528,728	\$386,037,934
FY14	\$118,860,995	\$83,541,420	\$165,309,601	\$392,749,397
FY15	\$122,332,015	\$85,458,693	\$168,743,460	\$403,245,070
FY16	\$126,405,718	\$88,234,503	\$173,448,413	\$413,795,672
FY17	\$130,147,335	\$90,660,768	\$176,839,435	\$415,904,178
FY18	\$133,867,860	\$92,581,446	\$175,182,650	\$408,530,163
Baseline FY19	\$131,852,543	\$91,598,996	\$177,299,550	\$408,189,609

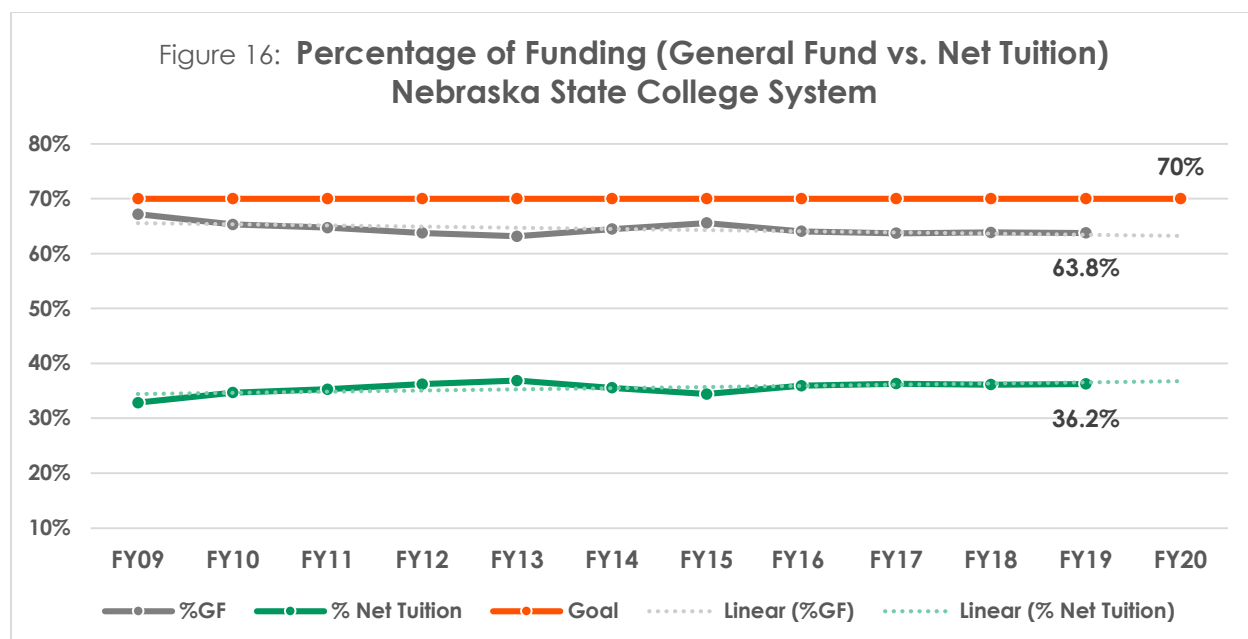


Outcomes:

GOAL: Access & Affordability

INDICATOR 16: Percentage of Funding (General Fund vs. Net Tuition)

Summary: The opportunity to grow the necessary workforce for Nebraska is contingent on maintaining an affordable four-year educational option for students. There is a significant relationship between tuition costs and the general funding available from the Governor and Legislature each year. Over the past decade, modest declines have occurred in this funding distribution resulting in a four percent increase in the educational costs being shifted to students. A .1% shift toward students occurred during FY19.



Discussion: Several factors contribute to the distribution of funds referenced in this metric. First, maintaining general fund support is a significant factor since, at the current threshold, a 1% increase in state general fund support can assist in reducing student tuition costs by 2%; the inverse is also true for a funding decrease. As the general fund allocation declines over time, larger increases are needed to maintain the core operations at the three State Colleges. Second, the Board of Trustees is also tasked with keeping tuition and fee rates as low as possible to maintain this balance, so the two are highly interrelated, resulting in tightly managing increases aligning with state general fund support. Student enrollment growth is the final contributing factor. As enrollments decline, the decline in cash revenue can positively impact the State's share of higher education costs for students. As enrollments increase, the additional cash revenue alternatively skews the distribution. As a result, strategic investments from increased enrollments and tuition revenue should be made to cover core operational costs. The goal for this metric has been set at 70% to encourage strategic engagement on these two factors to maintain affordability.

GOAL: Access & Affordability

INDICATOR 16: Percentage of Funding (General Fund vs. Tuition)

Funding Data

Table 16: Access & Affordability: Percentage of Funding (General Fund vs. Net Tuition)					
Fiscal Year	General Fund	Net Tuition	% General Fund	% Tuition	
FY10	45,335,219	24,069,379	65.3%	34.7%	
FY11	45,369,972	24,725,891	64.7%	35.3%	
FY12	44,846,037	25,473,492	63.8%	36.2%	
FY13	45,450,893	26,521,338	63.2%	36.8%	
FY14	47,496,183	26,181,208	64.5%	35.5%	
FY15	49,396,030	25,925,819	65.6%	34.4%	
FY16	50,877,911	28,540,814	64.1%	35.9%	
FY17	50,308,078	28,675,224	63.7%	36.3%	
FY18	51,099,382	28,915,244	63.9%	36.1%	
Baseline	FY19	51,620,804	29,351,902	63.8%	36.2%

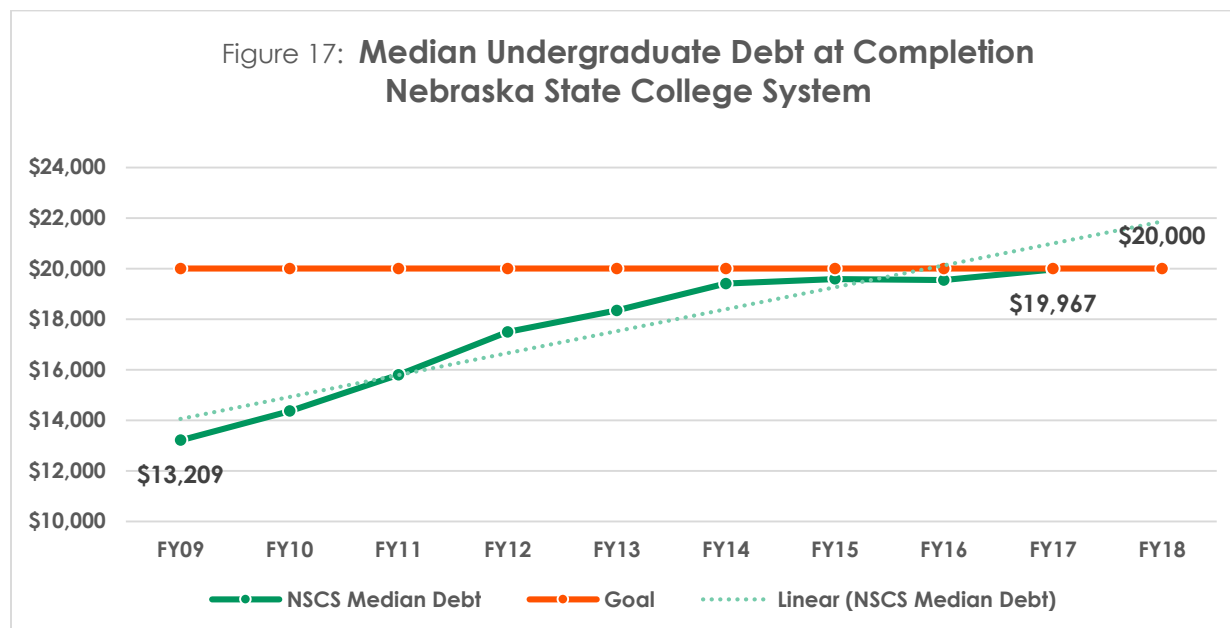
Table 16a: Percentage of Funding by College (General Fund vs. Net Tuition)							
Fiscal Year	Chadron State		Peru State		Wayne State		
	% GF	% Tuition	%GF	% Tuition	% GF	% Tuition	
FY10	68%	32%	59%	41%	65%	35%	
FY11	67%	33%	58%	42%	64%	36%	
FY12	64%	36%	60%	40%	64%	36%	
FY13	64%	36%	59%	41%	63%	37%	
FY14	65%	35%	59%	41%	65%	35%	
FY15	66%	34%	60%	40%	66%	34%	
FY16	65%	35%	57%	43%	65%	35%	
FY17	63%	37%	57%	43%	66%	34%	
FY18	64%	36%	57%	43%	65%	35%	
Baseline	FY19 (est.)	66%	34%	59%	41%	62%	38%

Outcomes:

GOAL: Access & Affordability

INDICATOR 17: Median Undergraduate Debt at Completion

Summary: The average cumulative principal borrowed per undergraduate borrower⁹ has continued to increase steadily over the past decade, even after adjusting for the rate of inflation. Since FY09 the average loan amount for Nebraska State College students has increased by 30% when compared against those students graduating this past year. Trends show a slight decline in the overall loan amounts during the past two years.



Discussion: A combination of factors contributes to the overall borrowing rates for degree holders, driven mainly by the overall net-price at each College. Increases to cover a portion of core needs through general fund increases each year assist in reducing tuition and fee expansion for students. Additionally, the Colleges' capacity to increase the grant/aid available to students, increases in Pell awards, and ongoing support through programs like the Nebraska Opportunity Grant work together to provide low-income students with resources to lower their overall debt load at graduation. This goal was set to keep the overall debt load for students at a rate lower than the current trends (suggesting that if similar patterns continued to transpire, the average loan amount would exceed \$27,000). To meet this challenge, the Nebraska State College System has set a benchmark of an average loan amount not exceeding \$20,000 by 2025. Even at this level, students earning their degree generate a significant return on investment for these dollars, as the average bachelor's degree holder is projected to earn more than \$1 million more over their career compared to what can be earned by those only holding a high school diploma.

⁹ These figures include federal loan programs such as Perkins and Stafford Subsidized and Unsubsidized.

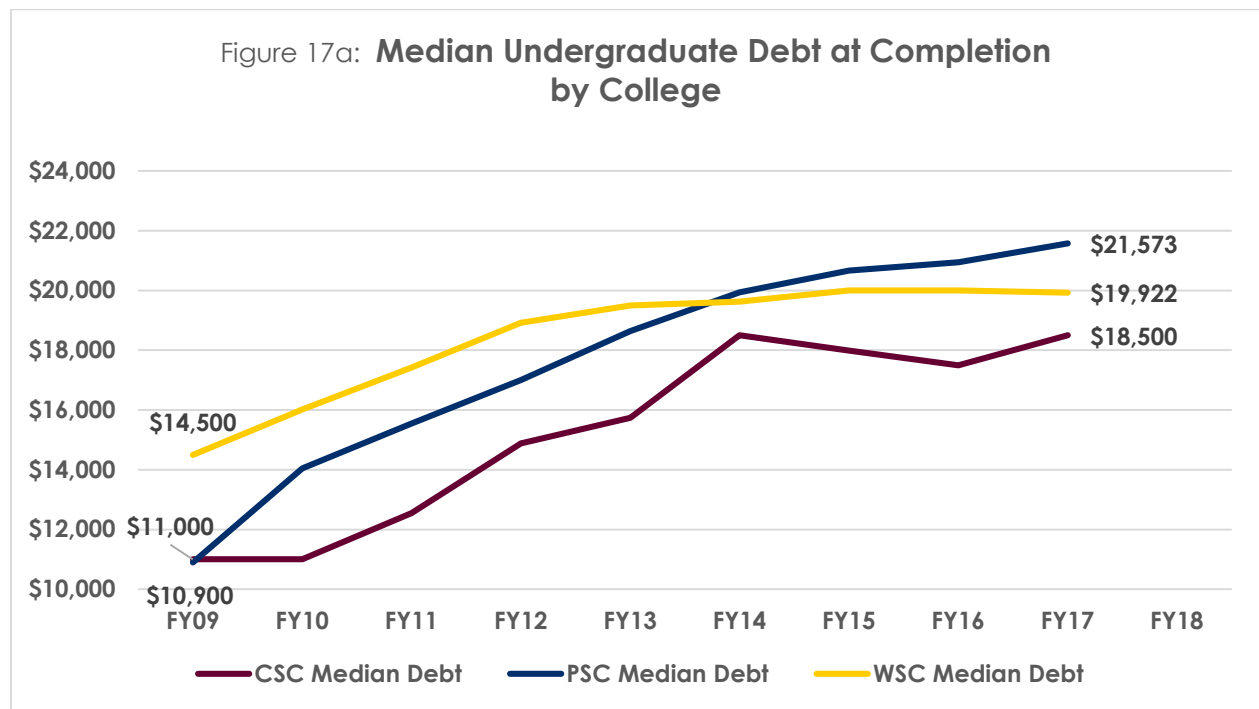
GOAL: Access & Affordability

INDICATOR 17: Median Undergraduate Debt at Completion

College Level Data

Table 17: Access & Affordability: Median Undergraduate Debt at Completion

Fiscal Year	CSC	PSC	WSC	System
FY09	\$11,000	\$10,900	\$14,500	\$13,209
FY10	\$11,000	\$14,049	\$16,014	\$14,361
FY11	\$12,545	\$15,550	\$17,417	\$15,793
FY12	\$14,882	\$17,000	\$18,914	\$17,489
FY13	\$15,733	\$18,640	\$19,500	\$18,338
FY14	\$18,499	\$19,940	\$19,623	\$19,404
FY15	\$17,991	\$20,665	\$20,000	\$19,585
FY16	\$17,500	\$20,940	\$20,000	\$19,541
FY17	\$18,500	\$21,573	\$19,922	\$19,967
Baseline	FY18			

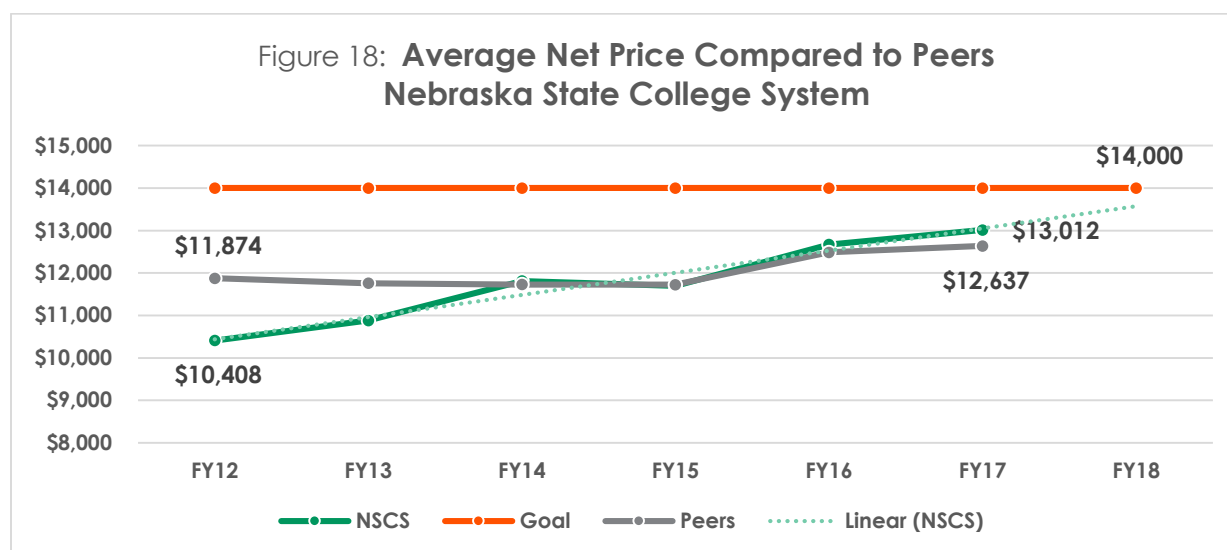


Outcomes:

GOAL: Access & Affordability

INDICATOR 18: Average Net Price Compared to Peers¹⁰

Summary: Net price¹¹ for students/families has increased by roughly 38% during the past decade for the Nebraska State Colleges. The impact of general fund appropriations and increasing costs above the rate of inflation have continued to drive up the out-of-pocket costs for students. When compared to the past year, a 2.6% increase in net-price has occurred for students. Before FY17, the State Colleges had consistently seen a lower net-price when compared to their peer institutions. These institutions have gained considerable ground over the past seven years to bring their net-price in line with each of the State Colleges.



Discussion: Families traditionally evaluate total educational costs by calculating tuition, mandatory fees, room, board, textbook, and other anticipated living costs incurred. Net price can be assessed by then subtracting the overall grant/aid received from the institution to more accurately calculate the out-of-pocket costs families are likely to incur. Tuition and fee costs can be reduced through ongoing general fund support from the State, while also holding tuition increases in line with standard higher education indexes. Additionally, the capacity for State Colleges to draw upon foundation support through scholarships, strategic use of remissions/waivers, and public/private partnerships can each have a direct impact on increasing the grant/aid available to help hold down the overall net price for students. Not only has the metric increased over the past six years, but the past two years marked the first instance where net price for peers was at a lower rate when compared to the State Colleges. The benchmark for this metric has been set at \$14,000 with a goal of not exceeding this level by 2025. Under current trends during the past decade, this figure is likely to exceed \$16,000 by this same timeframe if strategic efforts are not implemented to help hold the cost down over the next five years.

¹⁰ Current CCPE Peer Institutions include: Granite State College, New Hampshire; Lincoln University, Missouri; Missouri Western State University; Montana State University-Billings; Ohio State University-Lima Campus; Ohio State University-Newark Campus; Shawnee State University, Ohio; University of Arkansas at Monticello.

¹¹ Total cost to cover The average total net price for individual students is calculate by using IPEDS data for first-time degree/certificate seeking undergraduate students who graduated from high school in the past 12 months and are U.S. residents. Bureau of Labor Statistics data were used to determine CPI indicators for this metric.

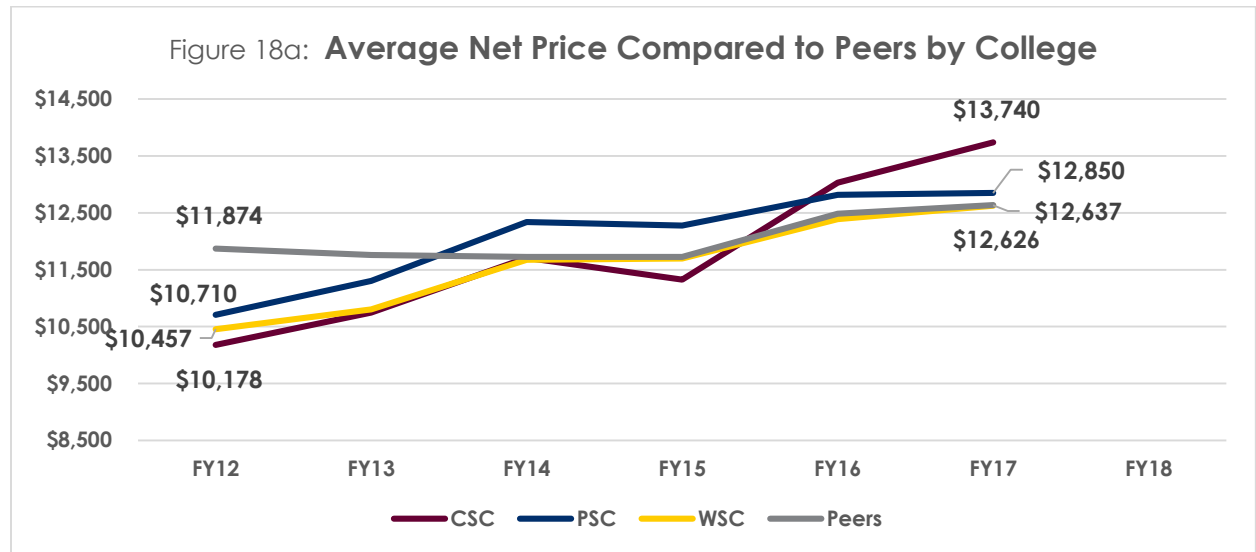
GOAL: Access & Affordability

INDICATOR 18: Average Net Price Compared to Peers

College Level Data

Table 18: Access & Affordability: Average Net Price Compared to Peers

Fiscal Year	CSC	PSC	WSC	System
FY09	\$8,364	\$9,591	\$9,993	\$9,430
FY10	\$9,805	\$8,685	\$10,024	\$9,703
FY11	\$9,890	\$9,959	\$9,608	\$9,753
FY12	\$10,178	\$10,710	\$10,457	\$10,408
FY13	\$10,745	\$11,304	\$10,803	\$10,880
FY14	\$11,711	\$12,342	\$11,673	\$11,810
FY15	\$11,325	\$12,278	\$11,696	\$11,700
FY16	\$13,031	\$12,818	\$12,391	\$12,672
FY17	\$13,740	\$12,850	\$12,626	\$13,012
Baseline	FY18			

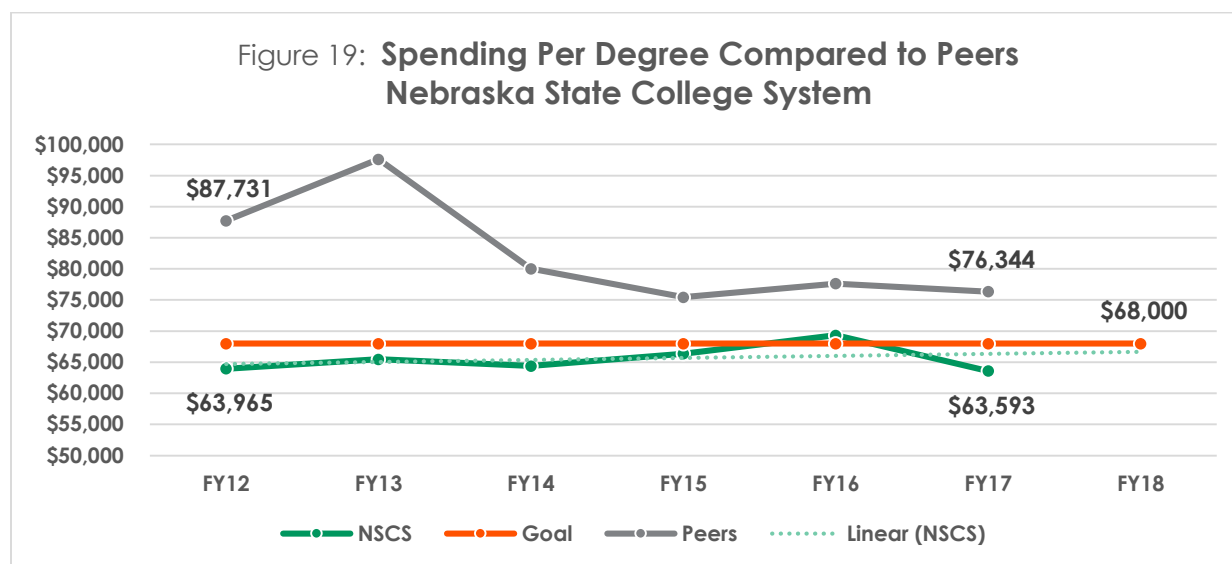


Outcomes:

GOAL: Access & Affordability

INDICATOR 19: Spending Per Degree Compared to Peers

Summary: Peer institutions¹² have successfully closed the gap in spending per degree when compared to the Nebraska State College System. A gap that was more than \$18,000 just six years ago, has been reduced to just \$13,000 for FY17. Despite narrowing this gap during this time frame, the State Colleges have successfully maintained their overall spending per degree during the past six years.



Discussion: Several factors can influence the overall spending per degree at colleges and universities. As general fund appropriations remain fixed, an increase in degree production in a given year can have a dramatic impact on reducing the overall cost-to-degree calculation. Additionally, in a year when degree production drops with flat or increasing state appropriations, the inverse occurs driving up the cost to the college. Enrollment increases, improving persistence and retention rates, providing successful pathways for transfer students, and increasing on-time degree completion are just a few of the factors that can have a positive impact on improving college cost-to-degree. A set peer institutions have been identified by the Coordinating Commission for Postsecondary Education (CCPE) to include colleges/universities that have similar student characteristics, degree programs, and financial support. A gap between spending per degree continues to exist between the State Colleges and comparable peer institutions at a rate of \$13,000 per degree for the most recent data available from the National Center for Educational Statistics. The benchmark for this metric was set at \$68,000 while also seeking to maintaining this peer spending gap through 2025.

¹² Current CCPE Peer Institutions include: Granite State College, New Hampshire; Lincoln University, Missouri; Missouri Western State University; Montana State University-Billings; Ohio State University-Lima Campus; Ohio State University-Newark Campus; Shawnee State University, Ohio; University of Arkansas at Monticello.

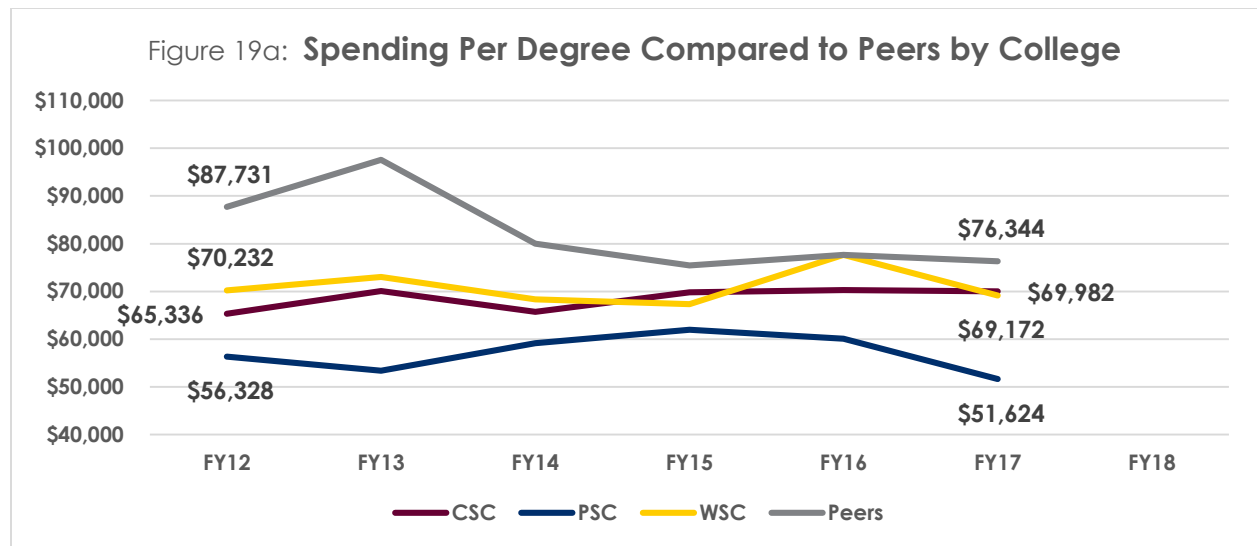
GOAL: Access & Affordability

INDICATOR 19: Spending Per Degree Compared to Peers

College Level Data

Table 19: Access & Affordability: Spending Per Degree Compared to Peers

Fiscal Year	CSC	PSC	WSC	System
FY11				
FY12	\$65,336	\$56,328	\$70,232	\$63,966
FY13	\$70,057	\$53,346	\$73,049	\$65,484
FY14	\$65,722	\$59,158	\$68,331	\$64,403
FY15	\$69,815	\$61,975	\$67,335	\$66,375
FY16	\$70,292	\$60,066	\$77,643	\$69,357
Baseline FY17	\$69,982	\$51,624	\$69,172	\$63,593

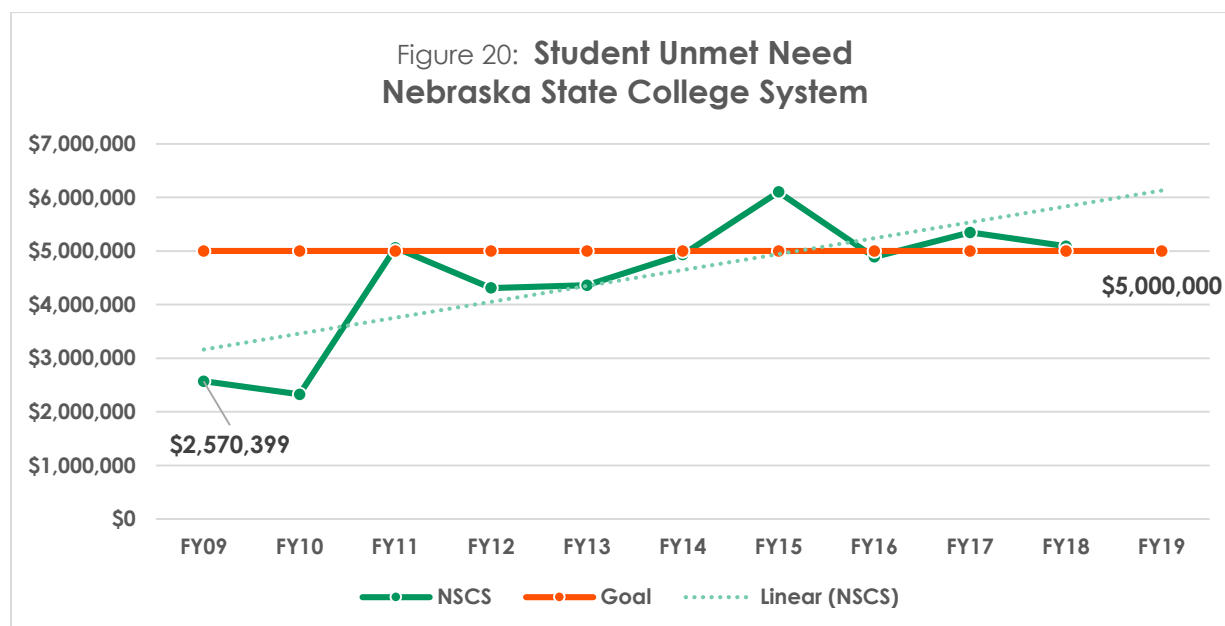


Outcomes:

GOAL: Access & Affordability

INDICATOR 20: Student Unmet Need

Summary: The amount of unmet student need for each year is collected from the Unmet Needs Report that each State College completes and submits to the Coordinating Commission for Postsecondary Education (CCPE). These numbers reflect the total amount of need for students attending the NSCS. Over the past decade, this estimate of unmet need has grown significantly with an increase of 98%. The State Colleges reached a high of just over \$6.1 million in unmet need for students in FY15, but this has decreased in recent years to just above \$5 million.



Discussion: For students, the difference between the combined grant/aid offers and the cost of attendance is referred to as Unmet Need. Traditionally an estimate of the Expected Family Contribution (EFC) is used in determining how much a family should be able to contribute to its student's educational costs. The EFC represents a measure of a family's financial strength (taxed and untaxed income, assets, benefits, etc.) and calculated using a common formula established by the U.S. Department of Education. As the overall Cost of Attendance (COA) (calculation of all related educational expenses including tuition, fees, room, board, textbooks, and miscellaneous costs) has increased, families have an increasingly difficult time filling the growing gap between COA and the available grant/aid available at their students' colleges. Programs like the Nebraska Opportunity Grant and College need-based scholarship programs serve an important role in helping to fill the growing gap in unmet need. However, increases in federal Pell awards have not kept pace with increases in the average COA; yet the percentage of Pell-eligible students in the Nebraska State College System has remained consistent at 44% over the past seven years. This benchmark was set at \$5 million to increase efforts on at the Colleges and with the State to hold the line on unmet need for Nebraska students into 2025.

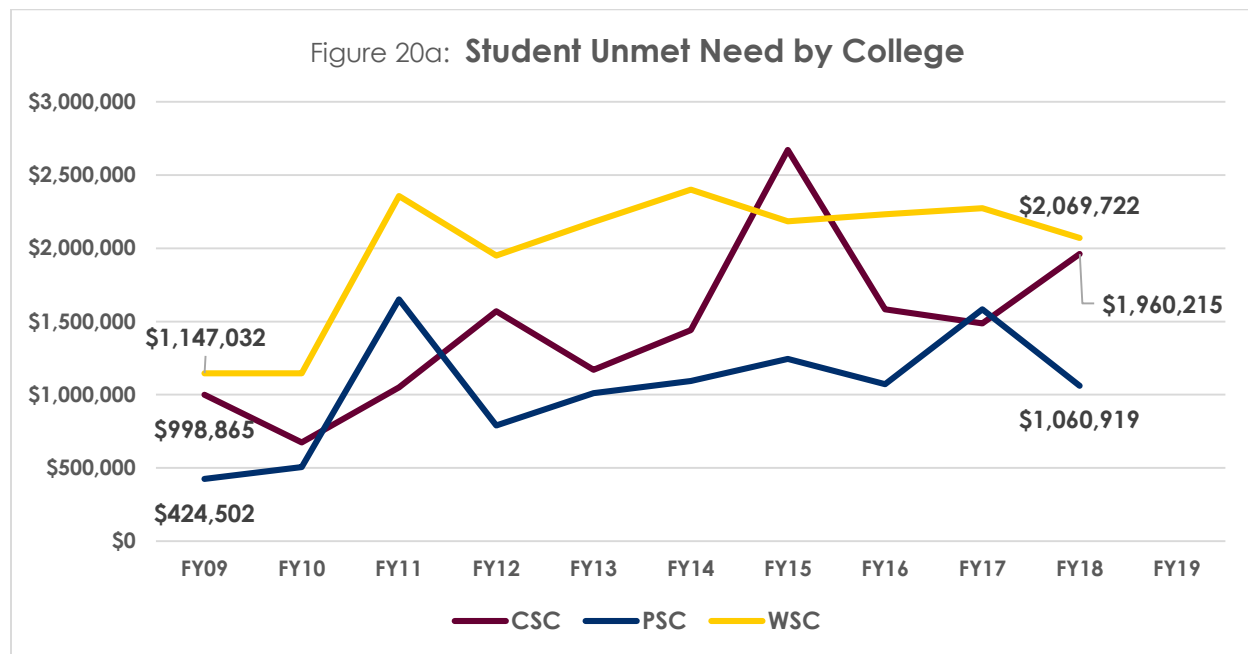
GOAL: Access & Affordability

INDICATOR 20: Student Unmet Need

College Level Data

Table 20: Access & Affordability: Student Unmet Need

Fiscal Year	CSC	PSC	WSC	System
FY09	\$998,865	\$424,502	\$1,147,032	\$2,570,399
FY10	\$673,806	\$506,161	\$1,146,480	\$2,326,447
FY11	\$1,049,671	\$1,651,572	\$2,357,055	\$5,058,298
FY12	\$1,569,937	\$790,289	\$1,950,603	\$4,310,829
FY13	\$1,170,620	\$1,010,645	\$2,180,529	\$4,361,794
FY14	\$1,440,933	\$1,093,529	\$2,399,969	\$4,934,431
FY15	\$2,672,472	\$1,244,540	\$2,185,006	\$6,102,018
FY16	\$1,582,785	\$1,072,934	\$2,232,799	\$4,888,518
FY17	\$1,486,589	\$1,583,848	\$2,274,544	\$5,344,981
Baseline FY18	\$1,960,215	\$1,060,919	\$2,069,722	\$5,090,856



Outcomes: