

**BOARD OF TRUSTEES OF THE NEBRASKA STATE COLLEGES**  
**CHANCELLOR INFORMATIONAL ITEMS**

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**INFORMATION ONLY: Spring Occupancy and Income Reports**

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The Spring Occupancy and Income Reports from each of the Colleges are provided to the Board for information. Board Policy 8050 establishes the timeline for Occupancy and Income Reports.

Room occupancy and revenues are reported for each fall and spring term. The Board is to monitor this information according to the bond indentures in order to have an understanding of the health of the Auxiliary System.

The report reflects the "Designed Bed Capacity" of each building with adjustments for any permanent changes. The "Current Bed Capacity" allows for adjustments such as single rooms for resident hall assistants or rooms taken off-line temporarily. Using Current Bed Capacity to compute the occupancy rates gives the best picture of what is possible any given term. Spring occupancy tends to be lower than fall as some students will not be retained for the full year. Currently, PSC has a two year live-in requirement and CSC and WSC have a one-year live-in requirement.

The health of the residence hall system depends on the number of beds occupied and the revenue generated from the halls. All students are counted in the occupancy numbers, but the "Current Potential Revenue" excludes resident hall assistants as they typically do not pay rent as a part of their compensation. The higher the occupancy rate and the higher the percent of current potential income collected, the healthier the Auxiliary System and the greater the ability to improve and maintain the facilities. The level of occupancy needed and the health of the Auxiliary System also depends on the annual debt service and total debt carried on the facilities.

<b>Debt Schedule as of June 30, 2022</b>			
	<b>CSC</b>	<b>PSC</b>	<b>WSC</b>
FY22 Annual Debt Service	\$885,690	\$948,431	\$1,386,124
Total Outstanding Debt	\$8,669,900	\$15,796,766	\$20,553,222

The following table provides the historical spring occupancy rates:

<b>Historical Spring Occupancy Rates</b>			
<b>Term</b>	<b><u>CSC</u></b>	<b><u>PSC</u></b>	<b><u>WSC</u></b>
Spring 2010	62%	76%	76%
Spring 2011	64%	77%	77%
Spring 2012	65%	76%	76%
Spring 2013	60%	65%	76%
Spring 2014	62%	72%	73%
Spring 2015	60%	66%	72%
Spring 2016	59%	68%	70%
Spring 2017	57%	62%	58%
Spring 2018	48%	63%	64%
Spring 2019	47%	62%	70%
Spring 2020	46%	69%	73%
Spring 2021	47%	61%	79%
Spring 2022	51%	62%	82%

Notes: Starting Fall 2020 CSC Brooks Hall is off-line due to Math Science renovation

**ATTACHMENTS:**

- CSC 2022 Spring Occupancy and Income Report (PDF)
- PSC Spring 2022 Occupancy and Income Report (PDF)
- WSC 2022 Spring Occupancy and Income Report (PDF)

**Chadron State College**  
**Auxiliary Residential System**  
**Spring 22 Occupancy and Income Report**

	Designed Bed Capacity (1)	Current Bed Capacity (2)	Beds Occupied Spring 2022	Percent Bed Occupancy
Residence Hall				
ANDREWS	292	282	137	48.6%
BROOKS	110	0	0	NA
EDNA WING	88	82	44	53.7%
EDNA WORK	90	86	41	47.7%
HIGH RISE	433	423	226	53.4%
KENT HALL	292	282	134	47.5%
Subtotals	1,305	1,155	582	50.4%

	Designed Number of Apartments	Current Bed Capacity	Beds Occupied Spring 2022	Percent Bed Occupancy
Student Apartments/Suites				
EAGLE RIDGE #1	23	21	15	71.4%
EAGLE RIDGE #2	23	21	15	71.4%
Subtotals	46	42	30	71.43%

	Designed Number of Units	Current Number of Units	Units Occupied Spring 2022	Percent Units Occupied
Family Housing				
EDNA WORK WING	2	2	2	100.00%
EAGLE RIDGE #3 - FACULTY/STAFF	23	23	6	26.09%
Subtotals	25	25	8	32.00%

<b>TOTALS</b>	<b>1,376</b>	<b>1,222</b>	<b>620</b>	<b>50.74%</b>
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(1) Reflects the current maximum capacity taking into account any permanent changes made to the facility since it was built.

(2) Reflects adjustments for resident assistant rooms currently occupied by one student or rooms temporarily taken off-line.

**Potential versus Actual Income**

	Potential Designed Revenue (1)	Current Potential Revenue (2)	Actual Income (3)	Actual as a % of Potential Revenue
Residence Halls	\$2,415,192	\$2,107,092	\$1,100,719	
Student Apartments/Suites	\$116,550	\$105,450	\$88,800	
Family Housing	\$4,080	\$4,080	\$0	
Faculty Apartments	\$46,920	\$12,240	\$9,480	
Summer, Guest Housing & Rentals			\$1,245	
Other			<u>\$0</u>	
<b>TOTALS</b>	<b>\$2,582,742</b>	<b>\$2,228,862</b>	<b>\$1,200,244</b>	<b>56.96%</b>

(1) Potential revenue using the maximum number of beds/units filled reduced by RA waivers.

(2) Potential revenue based on beds/units available reduced by RA waivers.

(3) Actual revenue is less waivers, refunds and receivables.

\*\*Brooks is currently offline due to Math Science renovation

**Peru State College  
Auxiliary Residential System  
Spring 2022 Occupancy and Income Report**

	Designed Bed Capacity (1)	Current Bed Capacity (2)	Beds Occupied Spring 2022	Percent Bed Occupancy
Residence Hall				
ELIZA MORGAN	147	143	99	69.2%
DELZELL	151	147	104	70.7%
CLAYBURN/MATHEWS	120	116	59	50.9%
DAVIDSON/PALMER	119	115	74	64.3%
NICHOLAS/PATE	61	55	31	56.4%
Subtotals	598	576	367	63.7%

	Designed Number of Apartments	Current Bed Capacity	Beds Occupied Fall 2022	Percent Bed Occupancy
Student Apartments				
Oak Hill	9	36	12	33.3%

	Designed Number of Units	Current Number of Units	Units Occupied Fall 2021	Percent Units Occupied
Faculty Apartments				
Faculty	7	7	7	100.00%

<b>TOTALS</b>	<b>614</b>	<b>619</b>	<b>386</b>	<b>62.36%</b>
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(1) Reflects the current maximum capacity taking into account any permanent changes made to the facility since it was built.

(2) Reflects adjustments for resident assistant rooms currently occupied by one student or rooms temporarily taken off-line.

**Potential versus Actual Income**

	Potential Designed Revenue (1)	Current Potential Revenue (2)	Actual Income (3)	Actual as a % of Current Potential Revenue
Residence Halls	\$1,418,456	\$1,366,272	\$730,921	
Student Apartments	\$72,756	\$72,756	\$22,925	
Family Housing	\$0	\$0	\$0	
Faculty Apartments	\$25,914	\$25,914	\$19,207	
Summer, Guest Housing & Rentals	\$1,375	\$1,375	\$1,375	
Other	\$0	\$0.00	\$0	
<b>TOTALS</b>	<b>\$1,518,501</b>	<b>\$1,466,317</b>	<b>\$774,428</b>	<b>52.81%</b>

(1) Potential revenue using the maximum number of beds/units filled reduced by RA waivers.

(2) Potential revenue based on beds/units available reduced by RA waivers.

(3) Actual revenue is less waivers, refunds and receivables.

**Wayne State College  
Auxiliary Residential System  
Spring 2022 Occupancy and Income Report**

	Designed Bed Capacity (1)	Current Bed Capacity (2)	Beds Occupied Spring 2022	Percent Bed Occupancy
Residence Hall				
Anderson Hall	164	155	117	75.48%
Berry Hall	316	305	246	80.66%
Bowen Hall	432	417	352	84.41%
Morey Hall	238	214	176	82.24%
Neihardt Hall	167	163	134	82.21%
Pile Hall	142	139	112	80.58%
Terrace Hall	143	141	120	85.11%
Subtotals	1,602	1,534	1,257	81.94%

	Designed Number of Apartments	Current Bed Capacity	Beds Occupied Spring 2022	Percent Bed Occupancy
Student Apartments				
NA	0	0	0	NA

	Designed Number of Units	Current Number of Units	Units Occupied Spring 2022	Percent Units Occupied
Family Housing				
NA	0	0	0	NA

<b>TOTALS</b>	<b>1,602</b>	<b>1,534</b>	<b>1,257</b>	<b>81.94%</b>
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(1) Reflects the current maximum capacity taking into account any permanent changes made to the facility since it was built.

(2) Reflects adjustments for resident assistant rooms currently occupied by one student or rooms temporarily taken off-line.

**Potential verses Actual Income**

	Potential Designed Revenue (1)	Current Potential Revenue (2)	Actual Income (3)	Actual as a % of Potential Revenue
Residence Halls	\$3,265,118	\$3,114,723	\$2,480,794	
Student Apartments			\$0	
Family Housing			\$0	
Faculty Apartments			\$0	
Summer, Guest Housing & Rentals			\$0	
Other		25,803	\$25,803	
<b>TOTALS</b>	<b>\$3,265,118</b>	<b>\$3,140,526</b>	<b>\$2,506,597</b>	<b>79.81%</b>

(1) Potential revenue using the maximum number of beds/units filled reduced by RA waivers.

(2) Potential revenue based on beds/units available reduced by RA waivers.

(3) Actual revenue is less waivers, refunds and receivables.