

Agency 050 - NEBRASKA STATE COLLEGES

STATUTORY AUTHORITY:

The Board of Trustees for the Nebraska State College System (NSCS) is a creation of the Nebraska State Constitution (see Article VII, Section 13) and is subject to statutory provisions contained in RRS 85-949 through 85-958 and RRS 85-301 through 85-327. The purpose of the Board of Trustees is to govern the Nebraska State Colleges.

VISION:

Chadron State College, Peru State College, and Wayne State College, along with the System Office and the Board of Trustees constitute the Nebraska State College System.

Working together with a unity of purpose:

- We will become a premier system of state colleges that will be recognized as centers for intellectual growth, cultural enlightenment, and economic development.
- We will serve as a model of collaborative educational excellence, setting standards for strengthening individuals and communities through knowledge, service, leadership, and global understanding, while paving the way for future generations.

MISSION AND PRINCIPLES:

Mission

The Nebraska State College System serves our students, communities and state by providing high quality, accessible educational opportunities.

Core Values

- Provide a safe, stimulating, caring, and enriching learning experience.
- Meet the changing needs of our students and the state.
- Assure financial, programmatic, and geographic access to NSCS institutions.
- Maintain affordable tuition and fees.
- Provide opportunities for applied research.
- Foster cooperative ventures among NSCS institutions and other agencies and organizations.
- Emphasize participation in public service and service learning.
- Recruit and retain quality faculty and staff.

GOALS:

PRIORITIES

Educational Excellence Throughout System

Financial Strength of the System

Greater System Prominence

Agency 050 - NEBRASKA STATE COLLEGES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	49,906,535	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893
Cash Fund	21,732,971	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
Federal Fund	2,832,193	2,669,295	2,669,295	2,669,295	2,669,295	2,709,093
Revolving Fund	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
Other Fund	0	0	0	0	0	0
Total Operations Funding	81,485,826	80,460,336	86,152,563	79,936,401	87,481,909	80,957,780
Aid Funding						
General Fund	16,857	0	0	0	0	0
Cash Fund	831,271	0	0	0	0	0
Federal Fund	28,597,434	15,421,795	44,030,605	44,030,605	44,030,605	44,030,605
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	29,445,562	15,421,795	44,030,605	44,030,605	44,030,605	44,030,605
Total Funding						
General Fund	49,923,392	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893
Cash Fund	22,564,242	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
Federal Fund	31,429,627	18,091,090	46,699,900	46,699,900	46,699,900	46,739,698
Revolving Fund	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
Other Fund	0	0	0	0	0	0
Total Agency	110,931,388	95,882,131	130,183,168	123,967,006	131,512,514	124,988,385

Agency 050 - NEBRASKA STATE COLLEGES

Program 048 - STATE COLLEGE SYSTEM

PROGRAM DESCRIPTION:

The Board of Trustees for the Nebraska State College System is a creation of the Nebraska State Constitution (see Article VII, Section 13) and is subject to statutory provisions contained in RRS 85-949 through 85-958 and RRS 85-301 through 85-327. The purpose of the Board of Trustees is to govern the Nebraska State Colleges. The System Office serves as the central authority for the Nebraska State College system.

PROGRAM OBJECTIVES:

The primary objective of the Chancellor's office is to assist the Board of Trustees as it fulfills its constitutionally mandated responsibilities, and to manage the operations of the system.

PERFORMANCE MEASURES:

For performance measures, please refer to the Agency Narrative for the Nebraska State College System

Agency 050 - NEBRASKA STATE COLLEGES
Program 048 - STATE COLLEGE SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	45,974,188	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893
Cash Fund	21,346,047	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
Federal Fund	2,832,193	2,669,295	2,669,295	2,669,295	2,669,295	2,709,093
Revolving Fund	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
Other Fund	0	0	0	0	0	0
Total Operations Funding	77,166,555	80,460,336	86,152,563	79,936,401	87,481,909	80,957,780
Aid Funding						
General Fund	16,857	0	0	0	0	0
Cash Fund	831,271	0	0	0	0	0
Federal Fund	28,597,434	15,421,795	44,030,605	44,030,605	44,030,605	44,030,605
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	29,445,562	15,421,795	44,030,605	44,030,605	44,030,605	44,030,605
Total Funding						
General Fund	45,991,045	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893
Cash Fund	22,177,318	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
Federal Fund	31,429,627	18,091,090	46,699,900	46,699,900	46,699,900	46,739,698
Revolving Fund	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
Other Fund	0	0	0	0	0	0
Total Program	106,612,117	95,882,131	130,183,168	123,967,006	131,512,514	124,988,385

Agency 050 - NEBRASKA STATE COLLEGES
Program 820 - PSC-NESIS, SAP

PROGRAM DESCRIPTION:

Program 820 was provided to assist PSC in tracking expenditures related to the NeSIS and SAP software implementation projects.

PROGRAM OBJECTIVES:

Program objectives are the ability to track project expenditures.

PERFORMANCE MEASURES:

Performance measures relate to the ability to track PSC expenditures related to the software implementation projects.

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Program 820 - PSC-NESIS, SAP

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	159,554	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	159,554	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	159,554	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	159,554	0	0	0	0	0

Agency 050 - NEBRASKA STATE COLLEGES
Program 830 - WSC-NEISIS, SAP

PROGRAM DESCRIPTION:

Program 830 was intended to provide a method for WSC to track College expenditures related to the NeSIS and SAP software implementation projects.

PROGRAM OBJECTIVES:

The Objective of the program is to allow for tracking of WSC expenditures related to the NeSIS and SAP projects.

PERFORMANCE MEASURES:

Performance measures relate to how well the College was able to track project expenditures.

Agency 050 - NEBRASKA STATE COLLEGES
Program 830 - WSC-NESIS, SAP

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	445	0	0	0	0	0
Cash Fund	227,371	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	227,815	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	445	0	0	0	0	0
Cash Fund	227,371	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	227,815	0	0	0	0	0

Agency 050 - NEBRASKA STATE COLLEGES

Program 840 - NSC'S-STUDENT INFO SYSTEM

PROGRAM DESCRIPTION:

This Program was established for the NSCS's share of the new NeSIS system in partnership with the University as well as the NSCS's move to the SAP system for financial, human resource, and payroll functions, also in partnership with the University.

PROGRAM OBJECTIVES:

The program objective is to provide funding for the NSCS's share of the new NeSIS system in partnership with the University as well as the NSCS's move to the SAP system for financial, human resource, and payroll functions, also in partnership with the University.

PERFORMANCE MEASURES:

For performance measures, please refer to the Agency Narrative for the Nebraska State College System.

Agency 050 - NEBRASKA STATE COLLEGES
Program 840 - NSC'S-STUDENT INFO SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,931,902	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	3,931,902	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	3,931,902	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,931,902	0	0	0	0	0