Agenda

1. Calendar
2. State of NE budget review (2009-11)
3. NU State-Aided Budget Trends
4. NU 2009-10 overview
5. NU 2010-11 preliminary estimates
6. 2011-13 Biennium
7. Planning Scenarios
Apr 16, 2010 – Board of Regents Meeting

Jun 11, 2010 – Board of Regents Meeting
   (a) 2010-11 Operating Budget and Tuition Rates
   (b) 2011-13 Operating & Capital Biennial Requests

July 1, 2010 – FY 2010-11 begins

Aug 2010 – Biennial budget requests submitted to CCPE

Sep 2010 – Biennial budget requests submitted to Governor

Oct 2010 – Forecasting Board 2011-13 revenue forecast

Jan 2011 – Governor announces 2011-13 Biennial budget recommendations

July 1, 2011 – FY 2011-12 begins

July 1, 2012 – FY 2012-13 begins
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State Budget – May 2009 (Sine Die) (in millions)
State Budget – May 2009 (Sine Die)
(in millions)

$555M ARRA Funds
K-12 $234M
Medicaid $267M
General $54M
State Budget – October NEFAB
(in millions)

$334M Shortfall
after October NEFAB revenue forecasts were lowered
State Budget – Nov Special Session
(in millions)

$334M Shortfall
$267M cuts (80%)
$70M fund transfers (20%)
State Budget – Feb 2010
(in millions)

$46M Shortfall
$31M Revenue Reductions
$15M Spending Increases (K-12)
State Budget – March 2010
(in millions)

- $46M Shortfall
- $31M Revenue Reductions
- $15M Spending Increases (K-12)

Addressed with:
- Medicaid ARRA Funds $19M
- $16M one-time cash transfers
- $14M spending reductions
IMPACT ON NU STATE APPROPRIATION
<table>
<thead>
<tr>
<th></th>
<th>Apr 2009 Sine Die</th>
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<td>2008-09</td>
<td>$489.5</td>
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<tr>
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<td></td>
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<tr>
<td>2010-11</td>
<td>507.3</td>
<td>1.7%</td>
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<td>2009-11 Reductions</td>
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### NU State Appropriations

<table>
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<tr>
<th>Year</th>
<th>Apr 2009 Sine Die</th>
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<th>Change</th>
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<tbody>
<tr>
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<td>489.9</td>
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<tr>
<td></td>
<td>1.9%</td>
<td></td>
<td>(8.8)</td>
</tr>
<tr>
<td>2010-11</td>
<td>507.3</td>
<td>492.1</td>
<td>0.4%</td>
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<td></td>
<td>1.7%</td>
<td></td>
<td>(15.2)</td>
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<tr>
<td>2009-11 Reductions</td>
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<td>(24.0)</td>
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</table>

ARRA provisions have prevented cuts below 2008-09 funding levels to Higher Education.
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NU Operating Budget
2009-10

$1.9 billion total budget
But.....over 60% of funds are Restricted or Designated
Where the Money Comes From and Where it Goes

“State-Aided” Funds

- $738 million budget
- Money comes from:
  - State appropriations
  - Student tuition
- Pays for:
  - Instruction
  - Student services
  - Outreach (Cooperative Ext.)
  - Administrative support
  - Facilities

Resources used for teaching and general university operations
State-Aided Budget

- **Revenues**
  - Net Tuition: 29%
  - State Tax Funds: 67%
  - Other: 4%

- **Expenditures**
  - Operations: 18%
  - Salaries & Benefits: 82%
TRENDS
State-Aided Budget (in millions)

Higher Ed Price Index Source: http://www.commonfund.org
State-Aided Budget (in millions)

Higher Ed Price Index Source: http://www.commonfund.org
*Assumes 2.5% inflation in 2010 (per Commonfund projection)
Higher Ed Price Index Source: http://www.commonfund.org
*Assumes 2.5% inflation in 2010 (per Commonfund projection)
State Appropriations (in millions)

Higher Ed Price Index Source: http://www.commonfund.org
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State Appropriation Growth from 2000 to 2010

Source: Legislative Fiscal Office Budget Reports [http://www.commonfund.org]
State Appropriation Growth from 2000 to 2010

Source: Legislative Fiscal Office Budget Reports [http://www.commonfund.org]
State Appropriation Growth from 2000 to 2010

Source: Legislative Fiscal Office Budget Reports. Includes $93M of ARRA funds to K-12.
State Appropriation Growth from 2000 to 2010

Source: Legislative Fiscal Office Budget Reports. Includes $28M of ARRA funds to Medicaid.
State Appropriations (in millions)

Year | Appropriations (in millions)
-----|-------------------------------
2000 | $372
2001 | $391
2002 | $407
2003 | $412
2004 | $393
2005 | $399
2006 | $428
2007 | $454
2008 | $473
2009 | $492
2010* | $492

*Assumes 2.5% inflation in 2010 (per Commonfund projection)

Higher Ed Price Index Source: http://www.commonfund.org
State Appropriations
(in millions)

Higher Ed Price Index Source: http://www.commonfund.org
*Assumes 2.5% inflation in 2010 (per Commonfund projection)
State Appropriations
(in millions)

State Appropriations have not kept pace with inflation
(adjusted for Higher Ed Price Index (HEPI))

Higher Ed Price Index Source: http://www.commonfund.org
*Assumes 2.5% inflation in 2010 (per Commonfund projection)
Higher Ed Price Index Source: http://www.commonfund.org

*Assumes 2.5% inflation in 2010 (per Commonfund projection)
Tuition Revenues
(in millions)

Higher Ed Price Index Source: http://www.commonfund.org
*Assumes 2.5% inflation in 2010 (per Commonfund projection)
Tuition Revenues
(in millions)

Prices have grown faster than inflation
(adjusted for Higher Ed Price Index (HEPI))

Higher Ed Price Index Source: http://www.commonfund.org
*Assumes 2.5% inflation in 2010 (per Commonfund projection)
Internal Reallocation

“to assign to a different purpose from the one originally intended”

AKA = Budget Cuts

Utilized to:
1. Balance the budget
2. Invest in Priorities
Revenues

<table>
<thead>
<tr>
<th></th>
<th>2009</th>
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<tbody>
<tr>
<td>State Appropriations</td>
<td>$489.5</td>
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<tr>
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<td>26.7</td>
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<tr>
<td><strong>Subtotals</strong></td>
<td>723.0</td>
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Expenses

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<th>2010 Original</th>
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<tbody>
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<td>Salaries &amp; Benefits</td>
<td>539.9</td>
<td>550.3 1.5%</td>
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<tr>
<td>Health Insurance</td>
<td>49.0</td>
<td>52.9 8.0%</td>
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<td>36.9</td>
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<td>Programs of Excellence</td>
<td>18.0</td>
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<tr>
<td>Need Based Aid</td>
<td>9.0</td>
<td>9.4 4.0%</td>
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<tr>
<td>All Other</td>
<td>70.2</td>
<td>74.2</td>
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**SHORTFALL**

<p>| | | |</p>
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<tbody>
<tr>
<td><strong>SHORTFALL</strong></td>
<td>$(8.5)</td>
<td>(1.2%)</td>
</tr>
</tbody>
</table>
2009-10 Reallocations
$8.5 Million

- 103 FTE eliminated
  - 27 filled
  - 76 vacant
- Eliminated or reduced state support for
  - Public Policy Center
  - Nebraska Statewide Arboretum
  - Mary Riepmas Ross Media Arts Center
- Eliminated or reduced operating support for
  - Travel
  - Information technology
  - Equipment
  - Building services
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</table>
UNL Proposals (to be implemented in 2010-11)

- 15 additional FTE cuts (5.7 FTE filled)
- IANR Communications and Information Technology unit
  - 5.7 filled and 6.9 vacant positions eliminated
- Lentz Center for Asian Studies state support (1.65 FTE)
- Assoc Vice Chancellor Academic Affairs (1.0 FTE)
- Shift $2M of library expenses to research funds
Internal Reallocations from 2000 to 2010

- 2000: $5.1 million
- 2001: $3.5 million
- 2002: $-
- 2003: $6.5 million
- 2004: $19.2 million
- 2005: $1.1 million
- 2006: $7.5 million
- 2007: $-
- 2008: $2.2 million
- 2009: $4.5 million
- 2010: $8.5 million

Total: $58 million of internal reallocations this decade.
2000-2010 Internal Reallocations
$58 Million

- Program Eliminations
- Program mergers
- Administrative and Academic Restructuring
- Downsizing/reduction in services
Program Eliminations

UNL/IANR

- South Central Research Center closed
- College of Arts & Sciences Nebraska Humanities Center eliminated
- Division of Continuing Studies (division eliminated and functions reassigned)
- West Central Research and Extension Center Diagnostic Laboratory, North Platte closed
- Panhandle Research and Extension Center Veterinary Diagnostic Lab, Scottsbluff closed
- Family life specialists, North Platte and Norfolk (vacant positions) eliminated
- Nebraska Center for Continuing Education Hotel closed
- Veterinary Medicine Contract - Kansas State (partially restored by Legislature)
- Nebraska Forest Service (partially restored by Legislature)
- Farm Business Association eliminated
- Learning Centers (Grand Island, North Platte, Lincoln) eliminated
- NCTA Mechanics Technology eliminated
- Teachers College and College of Human Resources & Family Sciences merged
- Nebraska Forest Service and Nebraska State Arboretum merged
- School of Natural Resource Sciences and Conservation & Survey Division merged
- College of Business Administration, Council on Economic Education merged
Program Eliminations (cont’d)

UNO
- Learning center eliminated
- Masters degree programs eliminated, Political Science and Sociology
- College of Continuing Studies
- Office of faculty development eliminated
- Bachelors degree in Public Administration eliminated
- Fine Arts, Communications and Radio/TV merged under one college
- Distance education merged with Academic Computing
- Academic Affairs and Student Services merged (two vice chancellor positions eliminated
- Purchasing office eliminated
- Audio Visual department eliminated
- New student orientation and recruitment services merged

UNK
- Adaptive Physical Education graduate program eliminated
- Center for Excellence in Leadership eliminated
- German and German Education majors eliminated
- Mathematics MS and Statistics and Actuarial Science majors eliminated

UNMC
- College of Pharmacy proposed satellite location eliminated
Internal Reallocations have allowed us to invest in priorities....
Affordable access
  • Moderate and predictable tuition increases
  • Need Based Aid

Quality Programs
  • Programs of Excellence
  • Student and Faculty Diversity

Accountability
  • Continuous evaluation of budget priorities
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2010-11 Assumptions

Ongoing Operations
• Health Insurance 5%
• Utilities 8%
• SIS operating/licenses

Campus Specific
• UNO/UNK Faculty Bargaining Contracts
• New building openings
• College of Nursing Norfolk, LB 603 Behavioral Health

To Be Determined:
• Faculty and Staff Salaries
• Tuition rates
• Internal Reallocations
### 2010-11 Tuition Increases

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<tr>
<th>Institution</th>
<th>Percentage</th>
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<tr>
<td>Southeast Community College</td>
<td>2%</td>
</tr>
<tr>
<td>Mid Plains CC (North Platte)</td>
<td>5%</td>
</tr>
<tr>
<td>Western NE CC</td>
<td>3% ($2 / SCH)</td>
</tr>
<tr>
<td>U of Arizona</td>
<td>20%</td>
</tr>
<tr>
<td>Arizona State</td>
<td>19%</td>
</tr>
<tr>
<td>U of Northern Arizona</td>
<td>16%</td>
</tr>
<tr>
<td>U of Colorado-Boulder</td>
<td>9% (UNL peer)</td>
</tr>
<tr>
<td>U of Colorado – Denver</td>
<td>9% (UNO peer)</td>
</tr>
<tr>
<td>Utah</td>
<td>8%</td>
</tr>
<tr>
<td>Ohio State</td>
<td>7% (UNL peer)</td>
</tr>
<tr>
<td>U of Iowa</td>
<td>6% (UNL peer)</td>
</tr>
<tr>
<td>Iowa State</td>
<td>6% (UNL peer)</td>
</tr>
<tr>
<td>Northern Iowa</td>
<td>6% (UNO &amp; UNK peer)</td>
</tr>
<tr>
<td>U of Texas – Austin</td>
<td>5%</td>
</tr>
<tr>
<td>LSU</td>
<td>5%</td>
</tr>
<tr>
<td>U of Wyoming</td>
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State Budget
(in millions)
$670M Shortfall Projected in 2011-13 Biennium
• Structural imbalance from supporting ongoing spending with one-time resources:
  • Federal ARRA funds
  • Cash fund lapses
  • Cash reserve transfers

• $670 million shortfall assumes 7.2% annual revenue growth
# Further Decline in Financial Status?

<table>
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<th></th>
<th>Current</th>
<th>Avg. Global Insight</th>
<th>Avg. All Forecasts</th>
<th>High Est. LFO-Fair</th>
<th>Low Est. LFO-Global</th>
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<td>FY 2010-11 NEFAB</td>
<td>$3,405</td>
<td>$3,405</td>
<td>$3,405</td>
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<td>FY 2011-12 Est.</td>
<td>$3,668</td>
<td>$3,583</td>
<td>$3,644</td>
<td>$3,711</td>
<td>$3,553</td>
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<td>FY 2012-13 Est.</td>
<td>$3,962</td>
<td>$3,753</td>
<td>$3,851</td>
<td>$3,968</td>
<td>$3,712</td>
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<td>FY 2011-12 Est.</td>
<td>7.2%</td>
<td>4.9%</td>
<td>6.6%</td>
<td>8.3%</td>
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**$ Difference**

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<tr>
<td>FY 2011-12 Est.</td>
<td>$ -</td>
<td>$ (86)</td>
<td>$ (24)</td>
<td>$ 43</td>
<td>$ (115)</td>
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<td>FY 2012-13 Est.</td>
<td>$ -</td>
<td>$ (209)</td>
<td>$ (111)</td>
<td>$ 6</td>
<td>$ (250)</td>
</tr>
<tr>
<td>Cumulative Total</td>
<td>$ -</td>
<td>$ (295)</td>
<td>$ (135)</td>
<td>$ 49</td>
<td>$ (365)</td>
</tr>
</tbody>
</table>

Shortfall could be greater than current $670M estimate if revenue growth is less than 7.2%.
State Cash Reserve
(in millions)

<table>
<thead>
<tr>
<th></th>
<th>2008-09</th>
<th>2009-10 (est.)</th>
<th>2010-11 (est.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance</td>
<td>$ 546</td>
<td>$ 578</td>
<td>$ 455</td>
</tr>
<tr>
<td>Transfers</td>
<td>+32</td>
<td>(123)</td>
<td>(133)</td>
</tr>
<tr>
<td>Ending Balance</td>
<td>$ 578</td>
<td>$ 455</td>
<td>$ 322</td>
</tr>
</tbody>
</table>
1. Calendar
2. State of NE budget review (2009-11)
3. NU State-Aided Budget Trends
4. NU 2009-10 overview
5. NU 2010-11 preliminary estimates
6. 2011-13 Biennium
7. Planning Scenarios
Strategic Framework Priorities

Access and Affordability
Quality Programs
Workforce and Economic Development
Research Growth
Engagement with the State
Accountability
+ Nebraska Revenues bottomed out?
  • March receipts met forecast

+ Nebraska’s economy in better shape compared to many other states

+ University of Nebraska in strong position relative to other states and peer institutions
DISCUSSION