

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See below		See below	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See below		See below	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB1077 would adopt the Shared Responsibility for Access and Success Act. Beginning July 1, 2016, funding for five programs newly created by the act is to be awarded to eligible postsecondary education students and school districts.

Section 4 of the bill creates the Postsecondary Program to provide funding for eligible postsecondary students to support payment of tuition, mandatory fees, and expenses. The program is to be administered by the Coordinating Commission for Postsecondary Education. The bill provides for computation of maximum award amounts for individual eligible students. Maximum award amounts would effectively be prorated on the basis that the total of maximum award amounts exceed the appropriation for such awards for a given fiscal year. Given this proration provision, the level of annual appropriations for Postsecondary Program aid to eligible students for 2016-17 and future fiscal years would apparently be at the discretion of the Legislature.

Section 5 of the bill creates the Early College Experience Program to provide funding to school districts to support payment of tuition and fees to eligible postsecondary institutions for dual-enrollment courses and to promote negotiations with postsecondary institutions on reducing tuition and fees for dual-enrollment courses offered by the school district. The program is to be administered by the Coordinating Commission. The bill provides for computation of a maximum Early College Experience Program award for each eligible school district. Maximum award amounts would effectively be prorated on the basis that the total of maximum award amounts exceed the appropriation for such awards for a given fiscal year. Given this proration provision, the level of annual appropriations for Early College Experience Program aid to school districts for 2016-17 and future fiscal years would apparently be at the discretion of the Legislature.

Section 6 of the bill creates the College Entrance Program to provide funding to school districts to support expenses related to college entrance exams offered to all grade 11 students in the district. The program is to be administered by the State Department of Education. Funding appropriated by the Legislature for the program is to be distributed proportionally to all school districts applying by a deadline set by the department based on the number of grade 11 students in the school district **up to** 50% of the cost of such exams. Given this proration provision, the level of annual appropriations for College Entrance Program aid to school districts for 2016-17 and future fiscal years would apparently be at the discretion of the Legislature.

Section 7 of the bill creates the College Ready Program to provide funding to school districts to support expenses related to college placement exams and remediation programs if conditions as specified have been met by the district. The program is to be administered by the State Department of Education. Funding appropriated by the Legislature for this program is to be distributed proportionally to all school districts applying by a deadline set by the department based on the number of participating students in the school district **up to** 50% of the estimated costs. Given this proration provision, the level of annual appropriations for College Ready Program aid to school districts for 2016-17 and future fiscal years would apparently be at the discretion of the Legislature.

Section 8 of the bill creates the Career Ready Program to provide funding to school districts to support expenses related to trade certifications for students. The program is to be administered by the State Department of Education. Funding appropriated by the Legislature for this program is to be distributed proportionally to all school districts applying by a deadline set by the department based on the costs submitted **up to** 50% of such costs. Given this proration provision, the level of annual appropriations for Career Ready Program aid to school districts for 2016-17 and future fiscal years would apparently be at the discretion of the Legislature.

The Coordinating Commission and State Department of Education estimate 2014-15 and 2015-16 operating budget impacts to plan, prepare for and implement administrative, database/website/reporting, and other responsibilities as assigned pursuant to the Shared Responsibility for Access and Success Act. These estimates are summarized as follows:

LB1077 Estimated Costs	<u>2014-15</u>	<u>2015-16</u>	
<u>Coordinating Commission</u>			
1.0 FTE Program Specialist Salary	60,000	61,350	
Benefits	<u>24,000</u>	<u>24,400</u>	
Subtotal Personnel	84,000	85,570	
Data collection/programming	101,800	15,300	Postsecondary Program
Data collection/programming	56,020	8,400	College Experience Program
Web site development/maintenance	122,200	18,300	Both Programs
Other non-personnel expense	<u>6,000</u>	<u>6,500</u>	
Subtotal Non-Personnel Expense	286,020	48,500	
Total Coordinating Commission	<u>370,020</u>	<u>134,070</u>	
<u>State Department of Education</u>			
1.0 FTE Program Specialist Salary	55,047	56,285	
1.0 FTE Data/Database Analyst Salary	55,047	56,285	
1.0 FTE Application Developer Salary	55,047	56,285	
0.5 FTE Administrative Associate	14,701	15,031	
Benefits for above positions	<u>120,851</u>	<u>130,969</u>	
Subtotal Personnel	300,693	314,855	
Subtotal Non-Personnel Expense	<u>76,451</u>	<u>42,220</u>	
Total State Department of Education	<u>377,144</u>	<u>357,075</u>	

Costs estimated by both agencies apparently assume that processes to plan, prepare for and implement LB1077 responsibilities would commence at the outset of 2014-15. Reduced estimates for 2014-15 could be achieved if it were assumed that such activities would be deferred until mid-fiscal year (i.e. 1/1/2015). A shorter planning/preparation/implementation time horizon may, however, result in potential difficulties or complications as the programs are initiated in 2016-17.

Public postsecondary institutions and school districts will experience workload impacts associated with various reporting and other requirements related to participation in the five programs newly created under provisions of LB1077. Additionally, proportional distribution of state student financial aid to students attending institutions of the various postsecondary education sectors is likely to be impacted as the result of a presumed discontinuation of the Nebraska Opportunity Grant Program and implementation of the newly created Postsecondary Program. No definitive estimates of related impacts are available at this time.

Sections 18 to 22 of LB1077 appear to indicate an intended discontinuation of the Nebraska Opportunity Grant Program and the Access College Early Scholarship Program at the close of 2015-16. State funds appropriated for the respective programs for 2014-15 are as follows:

	<u>Nebraska Opportunity Grant Program 2014-15</u>	<u>Access College Early Scholarship Program 2014-15</u>	<u>TOTAL 2014-15</u>
General Fund	6,668,156	685,000	7,353,156
Nebraska Opportunity Grant Fund (Dedicated state lottery proceeds)	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>
	<u>16,668,156</u>	<u>685,000</u>	<u>17,353,156</u>

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 1077	AM:	AGENCY/POLT. SUB: Department of Education
REVIEWED BY: Matthew Eash	DATE: 2/7/2014	PHONE: 402-471-4175
COMMENTS: While it may be necessary to employ the skills of all positions identified by the Department to administer the scope of LB 1077, it is not likely that the worker hours necessary to accomplish the scope would exceed more than 1.0 FTE cumulatively per year. Ancillary costs, as identified, may also be reasonable but at a lesser amount corresponding to the 1.0 FTE rather than 3.5 FTE.		

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 1077	AM:	AGENCY/POLT. SUB: Coord Comm for Postsecondary Education
REVIEWED BY: Matthew Eash	DATE: 2/7/2014	PHONE: 402-471-4175
COMMENTS: Concur with the Commission's estimate that 1.0 FTE will be required to administer the scope of LB 1077. There is no basis at this time to disagree with the Commission's estimate of costs for developing and maintaining automation.		

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 1077

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Coordinating Commission for Postsecondary Education

Prepared by: ⁽³⁾ Gary Timm

Date Prepared: ⁽⁴⁾ 1/30/14

Phone: ⁽⁵⁾ 471-0020

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>370,020</u>	<u> </u>	<u>134,250</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>370,020</u>	<u> </u>	<u>134,250</u>	<u> </u>

Explanation of Estimate:

The Shared Responsibility for Access and Success Act (LB 1077) creates five distinct programs titled 1) Postsecondary Program, 2) Early College Experience Program, 3) Career Ready Program, 4) College Entrance Program, and 5) College Ready Program with responsibility for the five programs divided between the Coordinating Commission for Postsecondary Education and the Department of Education. This fiscal note addresses only the Postsecondary Program, Early College Experience Program, and shared reporting requirements of the Commission. **The Department of Education will submit a separate fiscal note.**

This fiscal note does not include an estimate or source of funding for the aid portion of the Postsecondary Program or the Early College Experience Program as the Legislature will determine the appropriate funding level. However, with an increase of eligible students as a result of LB 1077, a significant increase in funding from the General and lottery monies that currently funds the Nebraska Opportunity Grant and the Access College Early Scholarship programs will be necessary if all eligible students are to be provided grants. While the Commission has provided a good-faith estimate, additional requirements or duties may not have been addressed that would cause our estimate to be significantly higher.

Postsecondary Program

The Postsecondary Program provides funding for eligible students to support the payment of tuition, mandatory fees, and expenses. Postsecondary institutions are required to submit applications for awards for eligible students to the Commission on or before June 1 and the Commission is required to notify each postsecondary educational institution of the approval or disapproval and award amount on or before July 1.

To arrive at an award amount, multiple variables are required to be calculated including 1) the lesser of the tuition and mandatory fees for a full-time resident undergraduate student for the last completed award year at the eligible postsecondary educational institution or the average tuition and mandatory fees for a full-time resident undergraduate student for the last completed award year, 2) the living expenses of the student by determining the average room and board charges for a full-time resident undergraduate student pursuing a baccalaureate degree at a public postsecondary educational institution in Nebraska and allowance for the student's living expenses, 3) the foundation contribution as determined by the FAFSA and includes a student responsibility amount.

A database and necessary programming to allow postsecondary institutions to electronically submit their applications will need to be developed. The database must also be able to record the necessary data to report on the success of the student and the Act. Estimated costs to provide the necessary programming and data collection is \$101,800 with annual maintenance of \$15,300.

Early College Experience Program

The Early College Experience Program provides funding to school districts to support the payment of tuition and fees to eligible postsecondary educational institutions for dual-enrollment courses and to promote negotiations with qualified postsecondary educational institutions on reducing tuition and fees for dual-enrollment courses offered by the school district.

Twice each year, school districts can apply to the Commission for Early College Experience Program awards. The Commission will review the applications and award up to 50% of the total cost of mandatory tuition and fees based on the ratio of the total dollar value of eligible applications to the amount appropriated. The Commission will also create a database and necessary programming to allow high schools to electronically submit their applications and report the student’s grades or failure to complete the course. The database must also be able to record the necessary data to report on the success of the student and the Act. Estimated costs to provide the necessary programming and data collection is \$56,020 with annual maintenance of \$8,400.

Website Requirements

The Commission is also required to provide students, their families, high schools, eligible postsecondary educational institutions, and other interested entities a web-based solution to estimate potential awards for both the Postsecondary Program and the Early College Experience Program. With the intended audience for each program being dissimilar, separate and distinct websites will be necessary. The Commission estimates a .5 FTE Program Specialist will be required to insure the accuracy of the web sites. Developing and maintaining a web-based solution for both programs that provides an individualized estimate for each student based on multiple variables is estimated to cost \$122,200 with annual maintenance of \$18,300.

Reporting Requirements and Information

The Commission and the Department are required to review annual reports submitted by high schools and postsecondary schools and prepare annual reports on the Act. The Commission and the Department also have authority to adopt and promulgate rules and regulations to carry out the Act. The Commission estimates a .5 FTE Program Specialist will be required to monitor reporting requirements, disseminate information to the public, and report on the progress of the Act. Also necessary to measure the success of the program will be a need for additional queries to the National Student Clearinghouse to determine whether dual-enrollment students went on to college and graduated from college. Additional costs associated with the National Student Clearinghouse have not been included in our request at this time.

Access College Early Scholarship Program and the Nebraska Opportunity Grant

The Access College Early Scholarship Program and the Nebraska Opportunity Grant are currently authorized programs that provide financial assistance to low-income high school students. Passage of LB 1077 will eliminate both programs beginning July 1, 2016. As the bill is currently written, it is unclear whether low-income students would continue to be a separate category for providing scholarships or if these low-income students would be included in the pool of all eligible students.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Program Specialist	1.0	1.0	60,000	61,350
Benefits.....			24,000	24,400
Operating.....			286,020	48,500
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			370,020	134,250

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 1077

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska Department of Education

Prepared by: ⁽³⁾ Dean Folkers / Rich Katt

Date Prepared: ⁽⁴⁾ 1/30/14

Phone: ⁽⁵⁾ 471-4740

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>377,144</u>	_____	<u>357,075</u>	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>377,144</u>	_____	<u>357,075</u>	_____

Explanation of Estimate:

The Shared Responsibility for Access and Success Act (LB 1077) creates five distinct programs titled 1) Postsecondary Program, 2) Early College Experience Program, 3) Career Ready Program, 4) College Entrance Program, and 5) College Ready Program with responsibility for the five programs divided between the Coordinating Commission for Postsecondary Education and the Department of Education. This fiscal note addresses only the Career Ready Program, College Entrance Program, and the College Ready Program., and shared reporting requirements of the Department.

The Coordinating Commission will submit a separate additional fiscal note.

This fiscal note does NOT include an estimate or source of funding for the aid portion of the Career Ready Program, College Entrance Program, and the College Ready Program as the Legislature will determine the appropriate funding level. However, the potential number students participating in the outcomes of LB 1077, (including 43,000 9th and 10th grade students; 21,344 11th grade students; and roughly 10,000 Career Education Concentrators most likely eligible for some industry or trade certification) would be used as a baseline for considering all eligible students and eligible districts to be provided grants.

The College Entrance Program

The College Entrance Program provides funding to school districts to support the payment of college entrance exams offered to all grade eleven students up to 50 % of costs of the eligible districts that met the deadline.

School districts apply to the College Entrance Program. The department will manage the application process and award up to 50% of the total cost of such exams proportional the ratio of the total dollar value of eligible applications to the amount appropriated.

The department will also create a database and necessary programming to allow school districts to electronically submit their applications. The database system would be integrated with the College Ready Program application process and the Career Ready program as well. The system would also need to be used to collect the necessary data for reporting, payments, and evaluation on the success of the student and the Act. In addition to the data system creation and ongoing maintenance, a new program manager would need to be created to support the efforts associated with the college entrance, college ready, and career ready program.

Management cost estimates provided are to support all three new identified programs from LB 1077 under the leadership of the Department in collaboration with the Commission. The following FTE are included in the Fiscal Note.

Program Specialist II: (1.0 FTE) 47 IT Application Developer: 1.0 FTE 47
Data/Database Analyst: (1.0 FTE) 47 Administrative Associate (.5 FTE) 38

The College Ready Program

The College Ready Program provides funding for eligible students to support the payment of college placement exams to freshman and sophomore students and support of the remediation plan that is approved by the State Board of Education.

The department will also create a database system and necessary web based resources to allow school districts to electronically submit their applications. The database system should be integrated with the College Entrance Program application process and the Career Ready program as well. The system would also need to be used to collect the necessary data for reporting, payments, and evaluation on the success of the student and the Act. In addition to the data system creation and ongoing maintenance, a new program manager would need to be created to support the efforts associated with the college entrance, college ready, and career ready program.

The Career Ready Program

The Career Ready Program provides funding for eligible students to support the payment of industry or trade certifications. Districts are required to submit applications.

The department will also create a database system and necessary web based resources to allow school districts to electronically submit their applications. The database system should be integrated with the College Entrance Program application process and the College Ready program as well. The system would also need to be used to collect the necessary data for reporting, payments, and evaluation on the success of the student and the Act. In addition to the data system creation and ongoing maintenance, a new program manager would need to be created to support the efforts associated with the college entrance, college ready, and career ready program.

Reporting Requirements and Information

The Commission and the Department are required to review annual reports submitted by high schools and postsecondary schools and prepare annual reports on the Act. The Commission and the Department also have authority to adopt and promulgate rules and regulations to carry out the Act. In addition to the reports, the calculations of special receipts allowance and other finance coordination require staff time. The Department estimates a .75 FTE Program Specialist will be required to monitor reporting requirements, disseminate information to the public, and report on the progress of the Act.

Rule Promulgation

The estimated costs for developing processes and systems and the subsequent rules associated with the program would result from the program specialist, but would require resources to facilitate meetings, decisions, and policies associated with the work.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15 EXPENDITURES</u>	<u>2015-16 EXPENDITURES</u>
	<u>14-15</u>	<u>15-16</u>		
Program Specialist III 47	1.0	1.0	55,047	56,285
Data/Database Analyst Sr. 47	1.0	1.0	55,047	56,285
IT Application Developer Sr. 47	1.0	1.0	55,047	56,285
Administrative Associate II 38	.5	.5	14,701	15,031
Benefits.....			120,851	130,969
Operating.....			36,460	13,150
Travel.....			15,047	15,498
Capital outlay.....			28,100	1000
Aid.....				
Capital improvements.....				
TOTAL.....			377,144	357,075

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 1077 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Community College Association

Prepared by: ⁽³⁾ Dennis G. Baack Date Prepared: January 31, 2014 Phone: ⁽⁵⁾ 402-471-4685
⁽⁴⁾ _____

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

This bill would rewrite the way student aid is calculated with the Nebraska Opportunity Grant program. It would be difficult and perhaps impossible for the NCCA member colleges to calculate the impact of these changes. The ACE scholarships would also change and a prediction as to the fiscal impact for these changes would not be possible. There also would appear to be some additional administrative functions that would be difficult to carry out and therefore, a fiscal impact cannot be determined.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14</u>	<u>2014-15</u>
	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 1077

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Metropolitan Community College

Prepared by: ⁽³⁾

David Koebel

Date Prepared: ⁽⁴⁾

1/30/2014

Phone: ⁽⁵⁾

402-457-2391

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

We project no expense increase or decrease by this legislation.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 1077

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Nebraska State College System (NSCS)

Prepared by: ⁽³⁾ Carolyn Murphy

Date Prepared: ⁽⁴⁾ 1/30/2014

Phone: ⁽⁵⁾ 402-471-2505

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>Unable to determine</u>	<u>Unable to determine</u>	<u>Unable to determine</u>	<u>Unable to determine</u>

Explanation of Estimate:

LB1077 includes changes that would affect student aid at the NSCS. It appears the bill would eliminate the current Nebraska Opportunity Grant (NOG) program at the end of June, 2016. The NOG program would be replaced with a different postsecondary program that provides for new calculations for student awards. No funding appears to be attached to the bill. Even if the current level of funding to the NOG program is assumed, it is difficult, if not impossible for the NSCS to calculate how this would impact student aid available to its students.

In addition, the bill eliminates the current Access College Early (ACE) program with the Early College Experience Program. Again, the NSCS is not able to determine the fiscal impact of the proposed new program.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____