

Nevada System of Higher Education

2025-27

Biennial State Budget

NSHE Board of Regents Meeting

June 6-7, 2024

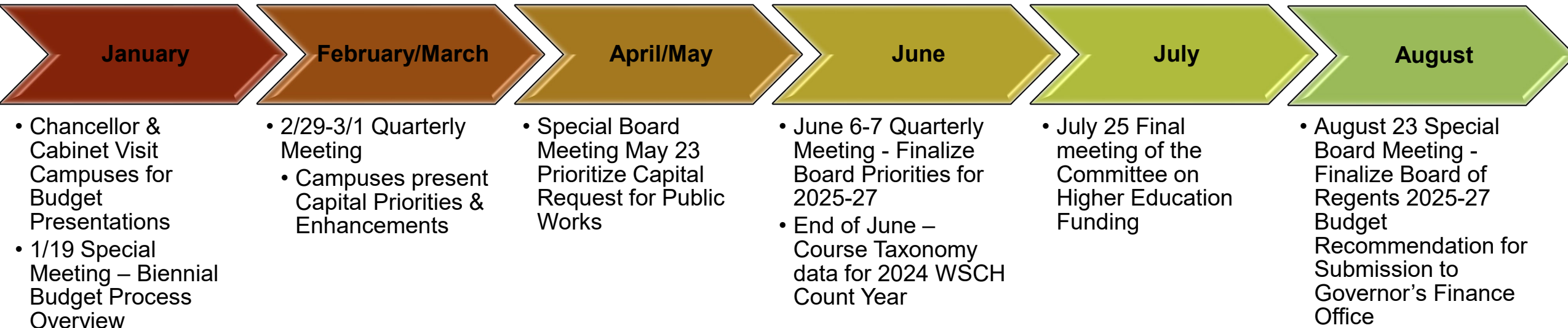


Topics for today

1. NSHE Budget Preparation Process Timeline
2. 2023 Legislatively Approved Budget
3. Governor's Finance Office Agency Budget Request Limit
4. NSHE Operating Budget Enhancement Requests



NSHE Budget Preparation Timeline: 2025-27 Biennial Budget



Agency budget requests are due to Governor's Finance Office by 4PM on Friday, August 30



NSHE Budget Timeline Milestones

- **May 23 Special Board Meeting**
 - Approve Capital Priorities
- **June 6-7 Quarterly Board Meeting**
 - Guidance to Finalize Operating Priorities
- **July 25 Final Meeting ad Hoc Committee on Higher Education Funding**
 - Committee Recommendations
- **August 23 Special Board Meeting**
 - Finalize Board of Regents Operating Budget Request for Submission to Governor's Finance Office by 4pm Friday, August 30



2023 Legislatively Approved Budget



Summary of State Operating Appropriations

	FY24	FY25	2023-25 State Appropriation
Instructional Formula Budgets	\$542,853,662	\$548,565,529	\$1,091,419,191
Professional Schools Budgets	102,745,013	102,964,070	205,709,083
Desert Research Institute	8,824,979	8,841,730	17,666,709
Other Non-Formula Appropriations	74,918,444	75,055,493	149,973,937
FY24 (12%) & FY25 (11%) COLA	59,678,602	121,263,952	180,942,554
Appropriations before "one-shots"	\$789,020,700	\$856,690,774	\$1,645,711,474
2023-2025 "one-shot" appropriations			85,935,051
Total NSHE operating appropriations			\$1,731,646,525



2025-27 Governor's Finance Office Agency Request Spending Limit



AB 346 (2023 Legislative Session)

- Defines the term “adjusted base budget”
 - Legislatively approved appropriations or authorizations for the second year of the current biennium (previously first year actual).
 - Adjusted for:
 - ✓ Removal of one-time appropriation or authorization
 - ✓ Rate changes (COLAs)
 - ✓ Annualization of statewide fringe and similar adjustments
 - ✓ Caseloads
 - ✓ Any other necessary adjustment (Governor’s Finance Office)



2025-27 Agency Request Spending Limit

	FY25 (incl. COLA)	FY26	% Incr	FY27	2025-27 Biennial Total
Instructional Formula	\$643,384,727	\$674,615,448	4.9%	\$674,946,848	\$1,349,562,296
Professional Schools	118,678,942	120,177,897	1.3%	120,177,897	240,355,794
Desert Research Institute	10,206,830	10,289,021	0.8%	10,289,021	20,578,042
Other Non-Formula	84,420,275	84,708,765	0.3%	84,714,740	169,423,505
NSHE Total	\$856,690,774	\$889,791,131	3.9%	\$890,128,506	\$1,779,919,637

Prior to statewide inflation (benefits, etc.) and caseload adjustment



Spending Limit: COLA Adjustment

- The Legislature approved COLA funds for NSHE state-supported budgets at the same proportion as state appropriation to total revenue in the state-supported budgets resulting in funding approximately 66%
- The Governor's Finance Office spending limit for the 2025-2027 biennial budget process provided COLA funding at the proportion of state appropriation to total revenue in the state-supported budget account but not less than 80%

Governor's Finance Office spending limit includes COLA funded at not less than 80%



Spending Limit: COLA (continued)

GFO COLA included in spending limit at not less than 80% and taking into consideration the Fall 2024 Board approved 5% fee increase to fund the FY25 COLA, the balance to be covered by each institution:

Institution	Balance
College of Southern Nevada	\$ 2,474,981
Desert Research Institute	23,084
Great Basin College	502,941
Nevada State University	603,360
System Administration & SCS	42,218
Truckee Meadows Community College	966,846
University of Nevada, Las Vegas	6,315,003
University of Nevada, Reno	5,618,671
Western Nevada College	336,427
NSHE TOTAL	\$ 16,883,531



2025-27 NSHE Operating Budget Enhancement Requests



Governor's 3-Year Plan Priorities

- Education and Workforce
- Economic Growth and Business Development
- Health and Wellness
- Public Safety and Infrastructure
- Governmental Support Services
- Rural and Natural Resources

NSHE
Alignment



Operating Priorities: System-Wide

NSHE SYSTEM-WIDE	WNC	NSU	DRI	TMCC	CSN	GBC	UNLV	UNR	SA	NSHE Biennial Total
Safety/Campus Security - One Shot	\$ 1,435,000	743,750	650,000	1,000,000	4,200,000	360,000	27,328,100	2,653,565	-	\$ 38,370,415
Safety/Campus Security – Recurring	400,000	256,250	-	-	-	40,000	10,985,942	4,027,096	-	15,709,288
Inflationary Adjustment – Utilities	410,000	200,000	663,518	600,000	7,714,056	492,000	9,000,000	10,000,000	-	29,079,574
Kirk Kerkorian School of Medicine at UNLV	-	-	-	-	-	-	9,200,000	-	-	9,200,000
Continuation of Nursing Expansion	1,000,000	5,000,000	-	1,000,000	1,200,000	1,025,000	5,820,000	6,900,000	-	21,945,000
Unfunded Mandate Fee Waiver Support	156,000	325,000	-	600,000	476,000	428,000	4,500,000	10,000,000	-	16,485,000
WINN Funding Renewal	1,471,400	-	-	1,500,000	2,800,000	990,000	-	-	-	6,761,400
Increased Student Support / Food & Housing	-	1,000,000	-	250,000	-	-	600,000	400,000	-	2,250,000
Mental Health Resources	-	-	-	200,000	189,922	471,200	2,311,596	783,440	100,000	4,056,158
Prison Program Expansion Funding	852,000	-	-	-	1,822,892	530,000	-	-	200,000	3,404,892
UNLV/UNR Graduate Medical Education	-	-	-	-	-	-	10,000,000	10,000,000	-	20,000,000
Equity in Athletics Funding – ICA	-	-	-	-	-	-	5,000,000	10,000,000	-	15,000,000
Fully Fund COLA	672,854	1,206,720	46,168	1,933,692	4,949,962	1,005,882	12,630,006	11,237,342	84,436	33,767,062
SUBTOTAL	\$ 6,397,254	\$8,731,720	\$1,359,686	\$7,083,692	\$23,352,832	\$5,342,082	\$97,375,644	\$66,001,443	\$384,436	\$ 216,028,789



2025-27 System-Wide Operating Priorities: Campus Safety

- Facility, Equipment and Technology investments **\$38.4 M**
- Recurring staff, maintenance, and licensing costs **\$15.7 M**

Governor's Priority: Public Safety and Infrastructure



2025-27 System-Wide Operating Priorities: Student Support

- Student Food and Housing Insecurity **\$ 2.3 M**
- Mental Health Resources **\$ 4.1 M**

Governor's Priorities: Education & Workforce, Health & Wellness



2025-27 System-Wide Operating Priorities: Workforce Development

Continuation and additional Workforce priorities:

- Nursing Expansion **\$21.9 M**
- Medical Residents **\$20.0 M**
- UNLV Med School **\$ 9.2 M**
- GOED/WINN Funds **\$ 6.8 M**

Governor's Priorities: Education & Workforce, Health & Wellness, Economic Growth & Development



2025-27 System-Wide Operating Priorities: Unfunded Mandates

- Unfunded Fee Waivers **\$16.8 M**
 - Nevada National Guard
 - Native American

Governor's Priorities: Education & Workforce, Health & Wellness



2025-27 System-Wide Operating Priorities: State Collaboration

- DRI Cloud Seeding **\$1.2 M**
- Prison Expansion **\$3.4 M**

Governor's Priorities: Rural & Natural Resources, Public Safety & Infrastructure



Budget Priorities: 2-Year Institutions

2025-27 Biennial Total	CSN	GBC	TMCC	WNC
Student Advising	1,800,000	-	-	-
Summer Academy	576,131	-	-	-
Ability to Benefit (Workforce Program)	590,998	-	-	-
CRM Support	-	82,000	-	-
Content Management System	-	102,500	-	-
IT Infrastructure Support	-	400,000	-	-
High Tech Classrooms	-	200,000	1,000,000	-
CDL Program	-	530,000	-	-
Career and Technical Institute Enhanced Marketing	-	-	600,000	-
Part Time Salary Enhancement	-	-	500,000	-
Autism Service Enhancement Program	-	-	800,000	-
SUBTOTAL	\$2,967,129	\$1,314,500	\$2,900,000	\$ -



Operating Priorities: 4-Year Institutions and DRI

University of Nevada, Las Vegas	2025-27 Total
PRACTICE Community Mental Health	2,400,000
UNLV/UNR Behavioral Health AB37	5,480,000
Tourist Safety Institute AB341	1,000,000
Thomas & Mack Legal Clinic AB328	2,000,000
Discrimination in Real Estate AB368	150,000
Immersive Learning	1,050,000
UNLV Young Executive Scholars (YES)	520,000
UNLV Research One Shot	1,200,000
UNLV Research	6,100,000
Lee Business School	2,120,000
Cannabis Institute	3,000,000
William S Boyd Law School Student Success	2,000,000
Statewide Academic Health Center	1,000,000
SUBTOTAL	\$28,020,000

Desert Research Institute	2025-27 Total
Cloudseeding Program	1,200,000
SUBTOTAL	\$1,200,000

University of Nevada, Reno	2025-27 Total
Digital Wolf Pack Initiative	8,000,000
Regional Technology and Innovation Hub	365,716
Online Learning Initiative	2,550,000
NAGPRA Compliance and Enhancement Initiative	2,043,274
Healthcare Workforce Expansion	1,599,224
Nevada Health Advancement and Integration	1,741,673
Nevada Center for Patient Safety and Simulation	2,251,588
SUBTOTAL	\$18,551,475

Nevada State University	2025-27 Total
North Las Vegas Site	8,000,000
Enhanced Transfer Function	365,716
Campus Commuter	2,550,000
Reduced Textbook Costs	2,043,274
SUBTOTAL	\$12,958,990



Ad Hoc Committee on Higher-Ed Funding

Topics Under Consideration	Estimated Funding Required
Fund all summer term	\$ 48,200,000
Fund Withdrawals	21,700,000
Index WSCH price by HEPI	20,200,000
SUBTOTAL	\$90,100,000



Questions?

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