

# BOARD OF REGENTS BRIEFING PAPER

## 1. AGENDA ITEM TITLE: Procedure and Guidelines Manual Revision, Increases in Tuition and Fees, Academic Years 26-27, 27-28, and 28-29

MEETING DATE: January 23, 2026

## 2. BACKGROUND & POLICY CONTEXT OF ISSUE:

### Background

Following the presentation of the fee increase proposal at the December 2025 Board of Regents Meeting, the Chancellor and presidents have continued working collaboratively with one another and in response to the questions and concerns raised by the Board to provide additional information responsive to those discussions and to address areas where the Board requested additional detail and clarity. The Chancellor and presidents recognize the Board's December concerns regarding the level of detail and clarity needed to evaluate both the proposal and its alternatives. These materials are intended to make the assumptions, tradeoffs, and campus-level impacts more transparent and to support a decision process that is fully informed, publicly understandable, and guided by the Board's priorities. This briefing paper and the accompanying presentation and reference materials are intended to support the Board's deliberation and decision making by providing additional clarity regarding options, tradeoffs, and impacts. The information is offered to assist the Board for an informed discussion, and does not presume a particular outcome or decision by the Board.

The 83<sup>rd</sup> (2025) Legislature provided bridge funding for the 2025-27 biennium in response to the System's request for funding to support the ongoing costs of the July 1, 2023 and October 1, 2024 cost-of-living salary adjustments. The bridge funding was provided to ensure the ongoing stabilization of campuses in the short-term and to allow the System the opportunity to address the funding shortfall from non-state sources. Although campuses have revenue sources outside the state-supported operating budgets, those revenues generally have spending restrictions and/or support staff and other operating expenses that are not supported with state appropriations. These activities are similarly absorbing 100% of the cost of the FY24/FY25 salary adjustments and FY26/FY27 benefit cost increases with no state support. As a result, the fiscal pressure extends beyond the state-supported operating budgets and affects multiple funding streams and campus operations.

In addition to the budget gap initially caused by the implementation of the salary adjustments, System Institutions have numerous material budget priorities for which existing funding levels and sources are insufficient to meet the institutions' needs in achieving appropriate service levels. Following are several such priorities: significant deferred maintenance backlog, unfunded student fee waivers, graduate assistant stipends, part-time instructor compensation, student support for food and housing insecurity, technology infrastructure and cybersecurity risk mitigation, the 1% faculty merit pool, and others. These priorities are provided for context and to illustrate the range of needs competing for limited resources.

### Briefing Material Outline

#### Background & Policy Context of Issue (box 2 of this briefing paper):

- I. [Summary of Chancellor and Presidents' Recommendation](#)
  - a. [Outline of Additional Fee Increase Proposed including impact on full time students](#)
  - b. [Summary of Estimated Revenue and Comparison to Budget Gap](#)
  - c. [Campus Impacts/Positions Supported by the Fee Proposal](#)
- II. [Peer Tuition and Fee Comparison – Updated with Fall 2025 WICHE Fee Report](#)
- III. [Risk of Enrollment Decline Due to Fee Increase](#)
- IV. [Additional Information to Assist Decision making](#)
  - a. [Higher Education Pricing Index \(HEPI\) Inflation Adjustment](#)
  - b. [Student Access Funds Policy and Student Impact](#)

#### Alternatives to What is Being Recommended (box 9 of this briefing paper):

- V. [Alternative Fee Increase Scenarios for Consideration](#)
- VI. [Adjustment to Student Access Fund Policy](#)

[Attachment 1: Comparison of Recommendation and Alternative Options](#)

**I. Summary of Chancellor and Presidents' Recommendation**

The recommendation initially discussed at your December meeting was a result of the Chancellor's ad hoc Committee process, and this continues to be the recommendation by the Chancellor and the Institution Presidents as one option intended maintain current service levels and prevent the need for budget reductions upon the expiration of bridge funding provided by the Legislature for fiscal years 2026 and 2027.

This recommendation results in an increase in registration fees and non-resident tuition that is in addition to the HEPI increases already in place for fiscal years 2026-27, 2027-28, and 2028-29 as follows:

**I.a. Outline of Additional Fee Increase Proposed and Impact on Full Time Students**

	AY 2026-27	AY 2027-28	AY 2028-29
HEPI adjustment (in addition to above, already published)	5.2%	4.0%	3.4%
<b>Additional Increase Proposed:</b>			
UNLV, UNR, NSU	3.0%	4.0%	5.0%
CSN, GBC, TMCC, WNC (lower division)	2.0%	3.0%	4.0%
CSN, GBC, TMCC, WNC (upper division)	3.0%	4.0%	5.0%

The inflation-based fee increase already scheduled supports current service levels, taking into account inflationary costs. The additional fee increase proposed is presented as an option to support current service levels, addressing the expiring bridge funds, and covering the otherwise ongoing unfunded costs for existing, budgeted positions, taking into consideration the 7/1/23 and 10/1/24 cost-of-living salary adjustments and the previously approved 5% fee increase approved in December 2023, effective Fall 2024. The Board may wish to weigh this option alongside alternatives presented later in this briefing paper (box 9).

For full-time students, a summary of the inflationary adjustment and the proposed additional fee increase is as follows:

	Nevada Resident		Non-Resident	
	HEPI	Additional Fee Proposal	HEPI	Additional Fee Proposal
UNLV, UNR undergraduate (30 credits)	\$1,140	\$1,223	\$3,586	\$3,853
UNLV, UNR graduate (24 credits)	\$1,122	\$1,194	\$3,568	\$3,824
NSU undergraduate (30 credits)	\$818	\$885	\$3,257	\$3,059
NSU graduate (24 credits)	\$882	\$954	\$3,321	\$3,128
CSN, GBC, TMCC, WNC upper division (30 credits)	\$818	\$885	\$2,221	\$1,817
CSN, GBC, TMCC, WNC lower division (30 credits)	\$495	\$405	\$1,898	\$1,337

The amounts noted above represent the cumulative effect of inflation (HEPI) and the proposed additional fee increase upon full implementation of the proposal in fiscal year 2029 in comparison to Fall 2025 (current year) fees.

For full-time Nevada residents, the cost of this fee increase after full implementation in FY29 is approximately \$1,200 per year for UNLV and UNR students, approximately \$900 per year for NSU students, and approximately \$400 per year for CSN, GBC, TMCC, and WNC lower-division students, while upper-division rates will continue to be aligned with NSU undergraduate rates. These increases do not apply to dual/concurrent enrollment students or the UNLV and UNR professional school students.

**I.b. Summary of Estimated Revenue**

A summary of the estimated revenue generated by the above proposal for the fiscal year 2028 in comparison to the bridge funding provided by AB568 and a summary of the estimated annual revenue generated in fiscal year 2029 (at full implementation of the three-year proposal) is as follows:

FY 2028					First Year 2027-29 Biennium	
	Undergraduate	Graduate	Non-Resident		AB568 One-Shot	Fee Increase
	Registration Fee	Registration Fee	Tuition	Total	Funds	vs. Expiring Funding
UNLV	\$ 8,991,196	1,351,874	2,260,949	\$ 12,604,019	\$ 11,790,472	\$ 813,547
UNR	6,242,078	718,286	2,103,387	9,063,751	11,220,998	(2,157,247)
NSU	1,571,677	25,929	41,906	1,639,512	536,113	1,103,400
CSN	2,568,311	-	189,464	2,757,775	2,666,316	91,459
GBC	271,035	-	23,721	294,756	204,369	90,387
TMCC	746,950	-	97,257	844,207	521,629	322,578
WNC	153,336	-	8,598	161,934	112,173	49,761
<b>Total</b>	<b>\$ 20,544,583</b>	<b>2,096,089</b>	<b>4,725,281</b>	<b>\$ 27,365,954</b>	<b>\$ 27,052,069</b>	<b>\$ 313,885</b>

At full implementation, the estimated additional revenue to be raised through the special fee increase is as follows:

FY 2029					Fully Implemented - Remaining	
	Undergraduate	Graduate	Non-Resident		Unfunded FY24/FY25 COLA	Ongoing
	Registration Fee	Registration Fee	Tuition	Total	Continuing Unfunded	(Shortfall) After Proposal
UNLV	\$ 16,099,962	2,420,714	4,048,536	\$ 22,569,212	\$ 16,724,006	\$ 5,845,206
UNR	11,177,292	1,286,189	3,766,401	16,229,882	15,543,087	686,795
NSU	2,761,546	46,339	73,429	2,881,315	1,135,782	1,745,533
CSN	4,797,538	-	353,691	5,151,229	5,325,235	(174,006)
GBC	507,380	-	44,406	551,786	695,214	(143,428)
TMCC	1,390,224	-	181,014	1,571,238	1,465,900	105,338
WNC	285,086	-	15,985	301,071	462,506	(161,435)
<b>Total</b>	<b>\$ 37,019,028</b>	<b>3,753,242</b>	<b>8,483,462</b>	<b>\$ 49,255,733</b>	<b>\$ 41,351,730</b>	<b>\$ 7,904,003</b>

Note: the above tables reflect only the state-supported operating budgets for the seven instructional budgets. This does not reflect non-formula budgets that do not receive funding from undergraduate and graduate student fees. The remaining unfunded salary adjustments only reflect that portion related to positions in the state-supported operating budgets.

#### I.c. Campus Impacts of the Proposed Fee Increase

Each institution has provided a campus-level summary of the positions that are able to be retained/funded should the Board approve this proposed fee increase and the campus specific impacts are provided as additional reference material to this agenda briefing. A System-level summary of the positions supported by the fee increase is as follows:

	FTE	Avg. Salary	Avg. Benefits	Total Salary	Total Benefits	Total Impact
<b>Professional</b>	<b>238.0</b>	<b>\$ 101,370</b>	<b>\$ 34,012</b>	<b>\$ 24,126,115</b>	<b>\$ 8,094,748</b>	<b>\$ 32,220,861</b>
Professor	28.0	168,926	51,246	4,729,915	1,434,877	6,164,792
Associate Professor	29.0	119,361	38,862	3,461,471	1,126,997	4,588,469
Assistant Professor	21.0	98,615	32,817	2,070,920	689,157	2,760,077
Lecturer	28.0	86,516	31,085	2,422,439	870,384	3,292,823
CC Professor	8.0	80,287	26,995	642,294	215,963	858,257
CC Instructor	13.0	56,641	22,409	736,329	291,314	1,027,643
Academic Advisor/Counselor	13.0	60,686	22,703	788,916	295,144	1,084,060
Administrative Faculty	98.0	94,631	32,356	9,273,831	3,170,911	12,444,740
<b>Classified</b>	<b>79.0</b>	<b>\$ 62,445</b>	<b>\$ 28,113</b>	<b>\$ 4,933,176</b>	<b>\$ 2,220,962</b>	<b>\$ 7,154,139</b>
<b>Total Compensation &amp; Benefits</b>	<b>317.0</b>	<b>\$ 91,670</b>	<b>\$ 32,542</b>	<b>\$ 29,059,291</b>	<b>\$ 10,315,710</b>	<b>\$ 39,374,999</b>
Operating & Temp/Hourly Expenses						\$ 2,031,848
<b>Total Budget Impact</b>						<b>\$ 41,406,847</b>

For more details on the specific campus impacts, please refer to the additional reference material attached.

## II. Peer Tuition and Fees Comparison

Taking the fee increase of 12% for the four-year institutions and 9% for the two-year institutions into consideration and adjusting the fiscal year 2025 Western Interstate Commission for Higher Education (WICHE) tuition and fee survey data to reflect the full impact of the 12% and 9% fee increases suggests the NSHE institutions will remain affordable in comparison to peers. Nonetheless, affordability compared to peers does not negate the reality of individual hardship that may result as cost of attendance rises. The Institutions recognize that even comparatively small increases can have meaningful impacts for some students and families.

The table below, updated to reflect the recently released Fall 2025 survey data, compares NSHE institutions to WICHE peers for resident students, taking into account registration fees and other mandatory fees paid by all students. The comparison reflects the full impact of the proposed increase and compares the student level ranking before and after the proposed increase (rank of 1 is most affordable/least expensive within the peer group). UNLV and UNR comparison is within the 27 R1 institutions in the WICHE states. All others are compared to the statewide average for the 4-year and 2-year sectors.

Student Level (resident)	NSHE Tuition & Fees (includes proposed fee increase)	WICHE Peer Average	NSHE as % of WICHE Peer Average	NSHE WICHE Peer Ranking (before/after)
UNLV/UNR Undergraduate	\$11,350	\$14,265	79.6%	4 <sup>th</sup> / 5 <sup>th</sup>
UNLV/UNR Graduate	\$11,005	\$15,223	72.3%	1 <sup>st</sup> / 5 <sup>th</sup>
NSU Undergraduate	\$7,905	\$11,693	67.6%	1 <sup>st</sup> / 1 <sup>st</sup>
NSU Graduate	\$8,292	\$13,773	60.2%	1 <sup>st</sup> / 1 <sup>st</sup>
CSN, GBC, TMCC, WNC lower division	\$4,904	\$4,775	102.7%	6 <sup>th</sup> / 8 <sup>th</sup>

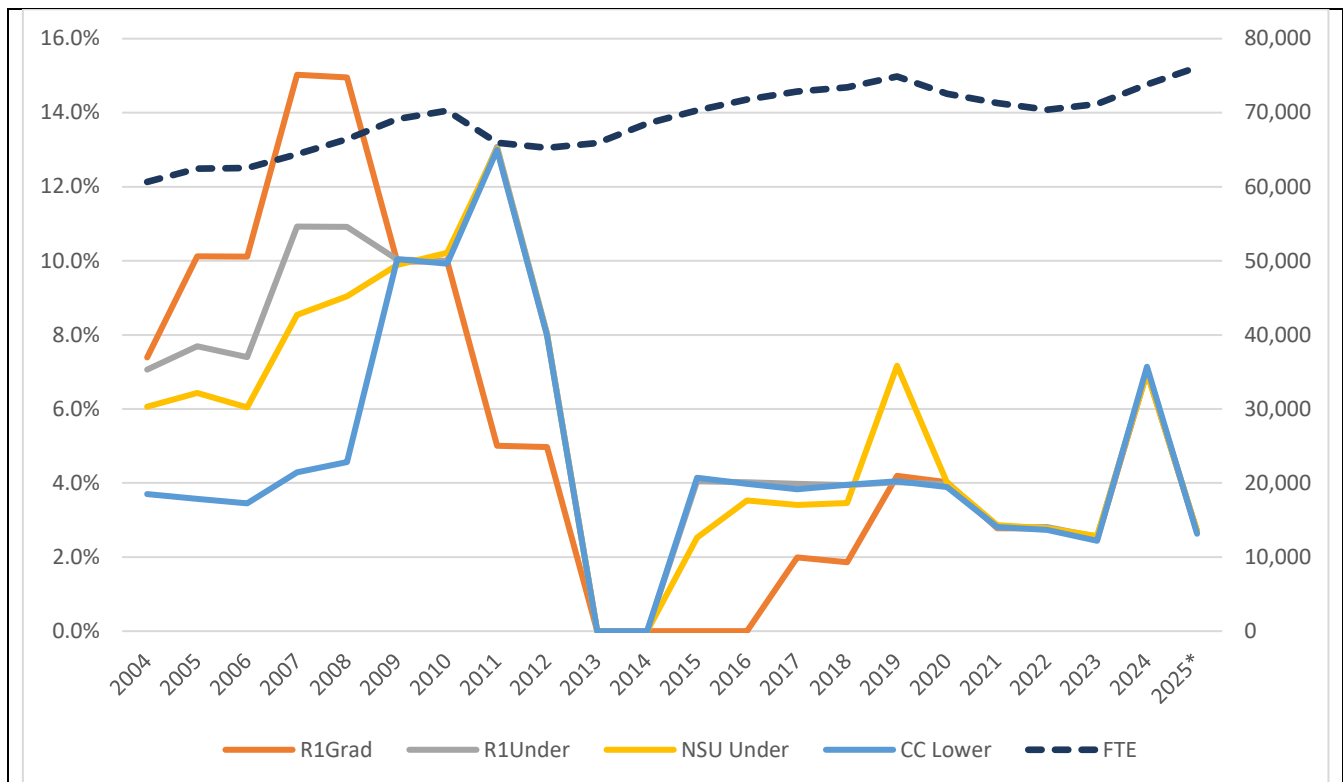
The following table provides the same comparison for non-resident students:

Student Level (non-resident)	NSHE Tuition & Fees (includes proposed fee increase)	WICHE Peer Average	NSHE as % of WICHE Peer Average	NSHE WICHE Peer Ranking (before/after)
UNLV/UNR Undergraduate	\$32,612	\$43,079	75.7%	3 <sup>rd</sup> / 4 <sup>th</sup>
UNLV/UNR Graduate	\$32,267	\$33,488	96.4%	2 <sup>nd</sup> / 13 <sup>th</sup>
NSU Undergraduate	\$25,544	\$32,612	78.3%	4 <sup>th</sup> / 6 <sup>th</sup>
NSU Graduate	\$25,941	\$29,145	89.0%	5 <sup>th</sup> / 6 <sup>th</sup>
CSN, GBC, TMCC, WNC lower division	\$14,736	\$12,789	115.2%	11 <sup>th</sup> / 12 <sup>th</sup>

## III. Risk of Enrollment Decline Due to Fee Increase

Should the Board approve the proposed fee increase, it is understandable there may be concern about the potential negative impact the fee increase may have on enrollment. While analysis suggests the System's campuses will remain highly competitively priced among peers, this does not mean the Institutions disregard the individual hardships that may arise and therefore the potential impact the proposal may have on enrollment and retention.

In order to account for this risk, the analysis is treating this risk as an offset to the Fall 2025 enrollment growth and instead is forecasting additional revenue based on the fiscal year 2027 state budget enrollment assumptions. This assumption is based primarily on the analysis of the historical data for fee increases and enrollment represented in the following chart:



When comparing NSHE’s historical trend in enrollment (dashed line) with fee increases, there is not clear, quantifiable correlation between fee increases and enrollment decline. In some cases, enrollment gains followed significant fee increases.

This is not at all to suggest a fee increase is painless, but only that NSHE’s history does not demonstrate a direct correlation between fee increases and enrollment collapse. The Institutions will continue to monitor enrollment and retention indicators and will adjust planning assumptions as more current data becomes available. The registration fee student access fund set-aside, which helps mitigate the effects of fee increases on students with financial need, is discussed in Section IV.b.

#### IV. Additional Information to Assist Decision Making

##### IV.a. Higher Education Pricing Index (HEPI) Inflation Adjustment

It is understandable there may be concern about the ‘stacking’ effect of the established inflation adjustment and this proposed additional fee increase. In this regard we offer the following context: the HEPI inflation adjustment does not create new capacity for the institutions but instead it is intended only to maintain current service levels/current purchasing capacity to keep up with rising costs. Although it is the case that the HEPI adjustment is a higher education-specific calculated inflation that *should* cover the institutions’ inflationary costs, the HEPI based adjustment to registration fees and non-resident tuition has not consistently achieved this intended purpose in recent history for several reasons including the following:

- Registration fees and non-resident tuition which are subject to the annual HEPI adjustment represent only approximately 20% of the System’s revenues while 100% of system expenditures are subject to inflation. In addition, the HEPI adjustment is applied to registration and non-resident tuition rates on a four-year lag such that when campuses experienced the impact of hyperinflation in the 2021–2023-time frame, the corresponding inflation adjustments are not effective until fall 2026 through fall 2028. Campuses nonetheless experienced the inflationary pressure that occurred at the time and managed this period by generally deferring maintenance and other expenses. Such strategies allow for the lag to catch up, but the expenditure is delayed aligning with the inflationary revenue.
- In addition to the complication caused by the lag in incurred inflation and the corresponding adjustment to fees, it is important to consider that the HEPI (and CPI) represent a market basket of items measured year-over-year, which may not align with institution expenditures in the same mix. For this reason, it is worth noting several of the segments of the HEPI annual rate (as reported in the FY25 Commonfund report) due to the ongoing effect these specific items have on institution budgets:

<b>Fiscal Year</b>	<b>HEPI</b>	<b>CPI</b>	<b>Supplies and Materials</b>	<b>Utilities</b>
2021	2.7%	2.3%	3.5%	15.0%
2022	5.2%	7.2%	21.5%	43.1%
2023	4.0%	6.3%	7.3%	(3.7%)
2024	3.4%	3.3%	(2.9%)	(17.5%)
2025	3.6%	2.6%	(0.2%)	4.2%
<b>Cumulative for this period (compounded)</b>	<b>20.4%</b>	<b>23.6%</b>	<b>30.8%</b>	<b>36.2%</b>

#### **IV.b. Student Access Funds**

Current Board policy requires 10% of the registration fee for lower division courses at CSN, GBC, TMCC, and WNC and 15% of all other registration fees to be set aside into Student Access Funds which are administered by the campuses to provide student financial assistance as outlined in the *Handbook*, Title 4, Chapter 18, Section 8. A summary of the funds budgeted for fiscal year 2026 and the student financial support provided in fiscal year 2025 is as follows:

<b>Institution</b>	<b>2025-26 Budgeted</b>	<b>Average Award</b>	<b>2024-25 Number of Recipients</b>
<b>UNLV</b>	\$31,200,000	\$2,330	13,610
<b>UNR</b>	\$15,413,639	\$3,195	6,562
<b>NSU</b>	\$2,857,940	\$1,708	1,697
<b>CSN</b>	\$6,600,000	\$1,072	4,935
<b>GBC</b>	\$1,250,000	\$713	1,039
<b>TMCC</b>	\$1,825,000	\$2,095	789
<b>WNC</b>	\$606,693	\$1,030	528
<b>TOTAL</b>	\$59,753,272	\$2,049	29,160

As noted in discussions regarding registration fees and related fee increases in response to operating budget shortfalls, the Board's requirement to set aside funds for Student Access results in a portion of any additional fee increase being directed to Student Access rather than addressing the budget gap. The Board may wish to consider an adjustment to the Access policy following a thorough study of the potential impact to enrollment, given the high number of students receiving awards. This would also allow time for adequate planning and implementation to prevent disruption of current students that received multi-year awards as part of an admission decision. Items for the Board's consideration if the Board wishes to revisit the Student Access Fund policy include:

- The Access set-aside requirement reduces the revenue generated from registration fees which may be allocated to operating budgets.
- Student Access Funds provide financial assistance guided by Board policy directed primarily to need-based students with 20% of undergraduate Access Funds and 50% of graduate Access Funds available to support students without regard to financial need.
- Institutions award Student Access Funds through a mix of single-year and multi-year commitments. Any immediate change to the Board policy would disrupt multi-year awards in place and likely result in more significant impacts to Student Access than proposed fee increases, noting approximately 29,000 students being supported with Student Access Funds in the most recently completed fiscal year with similar expectations in the current academic year. Any consideration of policy changes would benefit from a phased approach, clear communication to students and attention to enrollment impacts.

More details regarding the Institutions' use of Student Access Funds including their criteria/approach to administering Student Access Funds scholarships and grants in accordance with the Board's current policy are attached to this agenda briefing paper as additional reference material.

### 3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

Chancellor Matt McNair and Chief Financial Officer Chris Viton requests approval of the following proposed fee increase proposal (Option 1), consistent with the intent of the Board of Regents Handbook, Title 4, Chapter 17, Section 1.2.c, which provides for additional fee increases under the NSHE Predictable Pricing Program due to emergency situations or extreme circumstances. As part of this discussion, the Board may discuss and consider the related budgets, activities, and operations of NSHE and its institutions, and the potential effects of these decisions thereon.

#### Option 1:

UNLV, UNR, NSU: 3.0% for Academic Year 2026-27; 4.0% for Academic Year 2027-28; 5.0% for Academic Year 2028-29.

CSN, GBC, TMCC, WNC (lower division): 2.0% for Academic Year 2026-27; 3.0% for Academic Year 2027-28; 4.0% for Academic Year 2028-29.

CSN, GBC, TMCC, WNC (upper division): 3.0% for Academic Year 2026-27; 4.0% for Academic Year 2027-28; 5.0% for Academic Year 2028-29.

\*Recommended increases above are in addition to scheduled HEPI increases of 5.2%, 4.0%, and 3.4% for academic years 2026-27, 2027-28, and 2028-29, respectively.

The Board may also discuss and consider for action the proposed Alternative Fee Increase Options, or adjustments to any proposed options. The Board may also discuss and consider for action adjustment to the Student Access Fund set forth in Handbook, Title 4, Chapter 17, Section 1.3 and Title 4, Chapter 18, Section 8, Subsection B, and may suspend said policies in order to make adjustments to the student access funds at the time of any such vote.

The Board may also require that any fee structure approved as part of this agenda item shall come back to the Board for review and possible action two years from the date of approval or after the 84th (2027) legislative session has adjourned *sine die*, whichever is later.

### 4. IMPETUS (WHY NOW?):

This fee proposal is presented at this time to allow the Board to consider a phased approach to addressing the expiration of bridge funding provided by the 83rd Nevada Legislature for the Institutions' fiscal years 2026 and 2027 operating budgets. While the bridge funding does not expire until July 2027, consideration of fee options now provides additional time for planning, transparency, and communication with students and families, and allows any approved changes to be implemented gradually over a three-year period. Early consideration also supports the Institutions' ability to develop the 2027–29 biennial budgets with greater certainty, informed by the Board's guidance and direction. Presenting options at this time is intended to support deliberation and does not presume approval of any particular proposal.

### 5. CHECK THE NSHE STRATEGIC PLAN GOAL THAT IS SUPPORTED BY THIS REQUEST:

- ☒ Access (Increase access to higher education)
- ☒ Success (Improve student success)
- ☒ Close Institutional Performance Gaps
- ☒ Workforce (Meet workforce needs in Nevada)
- ☒ Research (Increase solutions-focused research)
- ☒ Coordination, Accountability, and Transparency (Ensure system coordination, accountability, and transparency)
- ☐ Not Applicable to NSHE Strategic Plan Goals

### 6. INDICATE HOW THE PROPOSAL SUPPORTS THE SPECIFIC STRATEGIC PLAN GOAL

By ensuring adequate funding, NSHE institutions will have the opportunity to remain competitive by recruiting and retaining top faculty, delivering high-quality instruction, and maintaining academic and career support services that our students need to be successful. The Board's decisions on tuition and fees are one component of the broader strategy to sustain these outcomes alongside cost management and other revenue sources.

### 7. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- To continue delivering high-quality education at a greater value than most regional and national peers, it is important to consider a gradual adjustment to tuition and fees to minimize the impact on students while replacing bridge funds and closing the projected budget gap.

- NSHE will continue to operate at a comparatively low cost relative to peers, and despite lower funding levels, NSHE institutions have improved retention and graduation rates, and continue to enhance student services.

## 8. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

Even though the cost and affordability comparative data suggests NSHE institutions will remain affordable in comparison to national and western region peers, any time fees are increased, there is a risk to access and affordability.

## 9. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:

### V. Alternatives Fee Increase Scenarios for Consideration

The fee increase proposal presented above would provide campuses with sufficient funding to avoid position eliminations and other budget adjustments that would have a direct impact on students, as noted in the campus budget impacts reference materials provided separately with this briefing paper.

However, understanding that the Board would like to consider alternatives to this recommendation, several options follow for consideration. Please note that the Board's options are not limited to the initial recommendation or to the specific example alternatives that follow.

#### Alternative Rate Illustration

In order to provide context for consideration of alternative fee proposals, the table below is provided for illustrative purposes of the approximate adjusted budget impact that would result should the Board consider fee increases less than the options presented.

4-Year	2-Year	Reduced Revenue Estimate	Positions not Supported (reductions)
12%	9%	\$0	0
8%	6%	(\$17.2 million)	(102)
4%	3%	(\$33.4 million)	(206)
0%	0%	(\$49.4 million)	(317)

Please note that Institutions have provided campus-level information describing the consequences of taking no action on the proposed fee increase, including impacts to the approximately 317 positions supported by the proposal. While the campus-specific impacts of the alternate rates noted above would be a representative proportion of their reported impacts in the attachments, the specific approach to managing the budget reduction would be determined at a campus level following a shared governance approach, and as such, the specific number of positions impacted is representative at these levels in advance of such a process.

The board may choose any (or no) rate increase over any period of academic years, not only those presented for consideration. The board may also choose to make changes to the Student Access Funds policy, discussed in more detail following the alternative rates of fee increase presented below.

- **Option 2:** maintains proposed rate of increase but delays first additional increase until Fall 2027 (AY/FY 2028).
- **Option 3:** reduces the cumulative additional increase to 8% for 4-year institutions/colleges upper division and 6% for community college lower divisions.
- **Option 4** reduces the cumulative additional increase to 4% for 4-year institutions/colleges upper division and 3% for community college lower divisions
- **Access Funds:** guidance is provided to consider options for revising the Board's Student Access Funds policy including revising the requirement related to the additional fee increase proposal and revising the Board's Student Access Funds policy altogether.

These scenarios are provided as illustrative examples to facilitate the Board's deliberation of the proposed fee increase. The Board may choose to adopt the original recommendation (Option 1) or from these presented options, or any alternative rate(s) of increase and academic years.



A summary of each of these illustrative example options is provided below:

**Alternative Option 2:** results in full 12%/9% recommended but over two fiscal years beginning Fall 2027 rather than beginning with Spring 2026.

Institution	2026-27	2027-28	2028-29
UNLV, UNR, NSU	0.0%	7.0%	5.0%
CSN, GBC, TMCC, WNC (lower division)	0.0%	5.0%	4.0%
CSN, GBC, TMCC, WNC (upper division)	0.0%	7.0%	5.0%

This alternative achieves essentially the same result for fiscal years 2028 and 2029 – critical to replacing the bridge funds and restoring 2023 base budget levels and also delays impact to students from Fall 2026 to Fall 2027 allowing more time for students and parents to plan for the increase.

**Alternate Option 3** reduces the cumulative additional increase to 8% for 4-year institutions/colleges upper division and 6% for community college lower divisions:

Institution	2026-27	2027-28	2028-29
UNLV, UNR, NSU	3.0%	3.0%	2.0%
CSN, GBC, TMCC, WNC (lower division)	2.0%	2.0%	2.0%
CSN, GBC, TMCC, WNC (upper division)	3.0%	3.0%	2.0%

This alternative reduces the projected revenue generated by the proposed increase resulting in campus budget reductions totaling approximately \$17.2 million requiring the elimination of approximately 102 positions.

**Alternate Option 4** reduces the cumulative additional increase to 4% for 4-year institutions/colleges upper division and 3% for community college lower divisions:

Institution	2026-27	2027-28	2028-29
UNLV, UNR, NSU	2.0%	1.0%	1.0%
CSN, GBC, TMCC, WNC (lower division)	1.0%	1.0%	1.0%
CSN, GBC, TMCC, WNC (upper division)	2.0%	1.0%	2.0%

This alternative reduces the projected revenue generated by the proposed increase resulting in campus budget reductions totaling approximately \$33.4 million requiring the elimination of approximately 206 positions.

A comparison of the impact of the two proposals above on full-time resident and non-resident student fees is as follows:

Full Time Nevada Resident:	Additional Registration Fee per Credit Hour				Full-Time Student Impact			
	Option 1	Option 2	Option 3	Option 4	Option 1	Option 2	Option 3	Option 4
UNLV, UNR undergraduate	\$40.75	\$40.25	\$26.75	\$13.00	\$1,223	\$1,208	\$803	\$390
UNLV, UNR graduate	\$49.75	\$49.25	\$32.75	\$16.00	\$1,194	\$1,182	\$786	\$384
NSU undergraduate, Colleges upper division	\$29.50	\$29.25	\$19.50	\$9.50	\$885	\$878	\$585	\$285
NSU graduate	\$39.75	\$39.25	\$26.00	\$12.75	\$954	\$942	\$624	\$306
Colleges lower division	\$13.50	\$13.25	\$9.00	\$4.50	\$405	\$398	\$270	\$135
Full Time Non-Resident:	Additional Full Time Non-Resident Tuition				Additional NRT + Registration Fee			
UNLV, UNR undergraduate	\$2,630	\$2,603	\$1,731	\$854	\$3,853	\$3,811	\$2,534	\$1,244
UNLV, UNR graduate	\$2,630	\$2,603	\$1,731	\$854	\$3,824	\$3,785	\$2,517	\$1,238
NSU undergraduate	\$2,174	\$2,162	\$1,437	\$709	\$3,059	\$3,040	\$2,022	\$994
NSU graduate	\$2,174	\$2,162	\$1,437	\$709	\$3,128	\$3,104	\$2,061	\$1,015
Colleges upper division	\$932	\$926	\$721	\$305	\$1,817	\$1,804	\$1,306	\$590
Colleges lower division	\$932	\$926	\$721	\$305	\$1,337	\$1,324	\$991	\$440

A comparison of the budget impacts under the four options above is presented below. The first table shows the funding needed in fiscal year 2028 to replace the bridge funding that will expire June 30, 2027 with the corresponding surplus or (deficit) resulting under each of the fee increase scenarios. The second table shows the continuing unfunded shortfall following the July 1, 2023 and October 1, 2024 cost of living salary adjustments after the full implementation of the additional fee increase proposal.

**Expiring bridge funds and surplus or (deficit) in FY2028 under the fee increase alternatives above:**

FY2028					
	Expiring Bridge Funds	Option 1 and Option 2	Option 3	Option 4	
UNLV	\$ 11,790,472	\$ 813,547	\$ (1,387,908)	\$ (6,444,386)	
UNR	11,220,998	(2,157,247)	(3,740,349)	(7,376,542)	
NSU	536,113	1,103,400	817,037	159,298	
CSN	2,666,316	91,459	(464,456)	(1,570,837)	
GBC	204,369	90,387	30,969	(87,282)	
TMCC	521,629	322,578	152,402	(186,282)	
WNC	112,173	49,761	17,118	(47,848)	
<b>Total</b>	<b>\$ 27,052,069</b>	<b>\$ 313,885</b>	<b>\$ (4,575,186)</b>	<b>\$ (15,553,878)</b>	

As shown above, option 1 or option 2 both are sufficient to replace bridge funds in FY2028 for all campuses except for UNR. Options 3 and 4 result in shortfalls with the most significant impacts at UNLV, UNR, and CSN.

**Continuing unfunded cost of FY24 and FY25 salary adjustments and surplus or (deficit) in FY2029 and thereafter under the fee increase alternatives above:**

FY2029 and Ongoing Annually Thereafter					
	Ongoing Unfunded Shortfall	Option 1 and Option 2	Option 3	Option 4	
UNLV	\$ 16,724,006	\$ 5,845,206	\$ (2,084,573)	\$ (9,502,000)	
UNR	15,543,087	686,795	(5,006,915)	(10,347,478)	
NSU	1,135,782	1,745,533	740,210	(207,747)	
CSN	5,325,235	(174,006)	(1,924,167)	(3,611,209)	
GBC	695,214	(143,428)	(330,560)	(511,668)	
TMCC	1,465,900	105,338	(424,689)	(943,715)	
WNC	462,506	(161,435)	(263,970)	(362,286)	
<b>Total</b>	<b>\$ 41,351,730</b>	<b>\$ 7,904,003</b>	<b>\$ (9,294,664)</b>	<b>\$ (25,486,103)</b>	

**Positions funded or (reductions)**                      **317**    **(102)**    **(206)**

As demonstrated in the table above, Option 1 and 2 generate revenue in excess of the ongoing unfunded costs, primarily at UNLV. These additional funds would allow the campus to restore the allocation to the Capital Improvement Fee that was redirected beginning 7/1/23 in support of the salary adjustments.

**VI. Adjustment to Student Access Funds Policy**

Should the Board consider an option to set-aside the Student Access Funds policy regarding the additional fee increase to allow all revenue generated by the fee increase to be directed to the operating budget in order to lessen the fee increase, this may be achieved by lowering the fully implemented fee increase from 12% to 10.2% for four-year institutions and upper-division community college courses, and from 9% to 8.1% for lower-division community college courses. Similarly, any of the alternative options presented above may be adjusted in this same manner as follows:

**Adjusted rate of increase with suspension of Student Access Funds required set-aside on the additional fee increase:**

Institution	Chancellor's Recommendation	Option 2	Option 3	Option 4
UNLV, UNR, NSU and Colleges upper division	10.2%	10.2%	6.8%	3.4%
CSN, GBC, TMCC, WNC (lower division)	8.1%	8.1%	5.4%	2.7%

The adjustment noted above would generate the same revenue support to the campus operating budgets noted in the tables above for each of the alternatives. A summary of the reduced additional cost for **full-time Nevada resident students** for each of the above alternatives is as follows:

Institution	Chancellor's Recommendation	Option 2	Option 3	Option 4
UNLV/UNR Undergraduate (30 credits)	\$189	\$185	\$123	\$60
UNLV/UNR Graduate (24credits)	\$185	\$182	\$120	\$58
NSU Undergraduate (30 credits)	\$136	\$134	\$89	\$43
NSU Graduate (24 credits)	\$147	\$144	\$95	\$46
CSN, GBC, TMCC, WNC lower division (30 credits)	\$40	\$40	\$27	\$13

In addition to considering the option to set allocate 100% of the fee increase to the operating budget by setting aside the Board's 10%/15% Student Access Funds policy on the additional fee increase, Board Members may consider a more significant adjustment to the Access Funds requirement on all registration fees and re-directing the reduction to the operating budget.

For example, the Board may consider reducing the requirement/set aside from 10% for lower division community college registration fees to 5% and from 15% for all other registration fees to 10%. At current enrollment levels and under the current Board policy, approximately \$60 million is allocated to Access Funds and campuses have provided awards to approximately 29,000 students as noted earlier in these briefing materials. At current enrollment levels, adjusting the policy to 5%/10% as described above would reduce Access Funds by approximately \$21.5 million or 36% of the budgeted Access Funds. However, given the number of students impacted, such a change would be more likely to disrupt enrollment trends. As such, the Board may wish to undertake a study of the potential impacts on both short and long-term enrollment associated with various more significant changes to the Board's historical policy approach supporting student access via the Board's Student Access Funds registration fee allocation requirement.

#### 10. RECOMMENDATION FROM THE CHANCELLOR'S OFFICE:

The Chancellor's Office recommends the Board's consideration of the proposal as supported by the Chancellor and Institution Presidents.

#### 11. COMPLIANCE WITH BOARD POLICY:

- ☐ Consistent With Current Board Policy: Title #\_4\_ Chapter #\_17\_ Section #\_1.2.c\_\_
- ☐ Amends Current Board Policy: Title #\_\_\_\_\_ Chapter #\_\_\_\_\_ Section #\_\_\_\_\_
- ☐ Amends Current Procedures & Guidelines Manual: Chapter #\_\_\_\_\_ Section #\_\_\_\_\_
- ☐ Other:\_\_\_\_\_
- ☐ Fiscal Impact: Yes X No \_\_\_\_\_

Explain: The proposed tuition and fee increases will generate additional fee revenue for the Institutions' state-supported operating budget and Access funds.

ADDITIONAL FEE INCREASE - COMPARISON OF ALTERNATIVES INCLUDED IN JANUARY 2026 BRIEFING MATERIALS

		Option 1 - Chancellor's Recommendation			Option 2			Option 3			Option 4			Option 5 - No Action		
Institution	Ongoing Unfunded Shortfall	Ongoing Surplus/ (Deficit)	Funded FTE	Full-Time Resident Student Impact	Ongoing Surplus/ (Deficit)	Funded FTE	Full-Time Resident Student Impact	Ongoing Surplus/ (Deficit)	Reduced FTE	Full-Time Resident Student Impact	Ongoing Surplus/ (Deficit)	Reduced FTE	Full-Time Resident Student Impact	Ongoing Surplus/ (Deficit)	Reduced FTE	Full-Time Resident Student Impact
UNLV	\$ 16,724,006	5,845,206	121.00	\$1,223 UG;	\$ 5,845,206	121.00	\$1,208 UG;	\$ (2,084,573)	(39.00)	\$803 UG; \$786	\$ (9,502,000)	(79.00)	\$390 UG; \$384	\$ (16,724,006)	(121.00)	No Financial Impact but Students Lose Current Services
UNR	15,543,087	686,795	116.00	\$1,194 Graduate	686,795	116.00	\$1,182 Graduate	(5,006,915)	(38.00)	Graduate	(10,347,478)	(76.00)	Graduate	(15,543,087)	(116.00)	
NSU	1,135,782	1,745,533	10.00	\$885 UG; \$954 Graduate	1,745,533	10.00	\$878 UG; \$942 Graduate	740,210	-	\$585 UG; \$624 Graduate	(207,747)	(4.00)	\$285 UG; \$306 Graduate	(1,135,782)	(10.00)	
CSN	5,325,235	(174,006)	42.00	\$405 Lower Division; \$885 Upper Division	(174,006)	42.00	\$398 Lower Division; \$878 Upper Division	(1,924,167)	(15.00)	\$270 Lower Division; \$585 Upper Division	(3,611,209)	(28.00)	\$135 Lower Division; \$285 Upper Division	(5,325,235)	(42.00)	
GBC	695,214	(143,428)	7.00		(143,428)	7.00		(330,560)	(3.00)		(511,668)	(5.00)		(695,214)	(7.00)	
TMCC	1,465,900	105,338	18.00		105,338	18.00		(424,689)	(6.00)		(943,715)	(12.00)		(1,465,900)	(18.00)	
WNC	462,506	(161,435)	3.00		(161,435)	3.00		(263,970)	(1.00)		(362,286)	(2.00)		(462,506)	(3.00)	
Total	\$ 41,351,730	\$ 7,904,003	317.00		\$ 7,904,003	317.00		\$ (9,294,664)	(102.00)		\$ (25,486,103)	(206.00)		\$ (41,351,730)	(317.00)	

4Yr. & Upper Division

2026-27	3%
2027-28	4%
2028-29	5%

4Yr. & Upper Division

2026-27	0%
2027-28	7%
2028-29	5%

4Yr. & Upper Division

2026-27	3%
2027-28	3%
2028-29	2%

4Yr. & Upper Division

2026-27	2%
2027-28	1%
2028-29	1%

4Yr. & Upper Division

2026-27	0%
2027-28	0%
2028-29	0%

2 Yr lower Division

2026-27	2%
2027-28	3%
2028-29	4%

2 Yr lower Division

2026-27	0%
2027-28	5%
2028-29	4%

2 Yr lower Division

2026-27	2%
2027-28	2%
2028-29	2%

2 Yr lower Division

2026-27	1%
2027-28	1%
2028-29	1%

2 Yr lower Division

2026-27	0%
2027-28	0%
2028-29	0%