

## **BOARD OF REGENTS BRIEFING PAPER**

**1. AGENDA ITEM TITLE: 2027-29 Biennial Operating Budget / 2027 Capital Improvement Projects**

**MEETING DATE:** March 5-6, 2026

**2. BACKGROUND & POLICY CONTEXT OF ISSUE:**

The Nevada System of Higher Education is required to present a biennial budget request to the Governor's Office for incorporation into the Governor's recommended budget, which will be presented to the 2027 Nevada Legislature. The NSHE budget request is expected to be submitted to the Governor's office by September 1, 2026, for the 2027 Legislative Session.

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

NSHE Chief Financial Officer, Chris Viton, with the assistance of the Chancellor, institution Presidents, and System staff, will present an overview of the 2027-29 biennial budget cycle, including a preliminary framework for proposed budget priorities for the 2027 Legislative Session. Following the presentation, the Board may provide direction regarding the budget framework by prioritizing any recommended budget enhancements. Based on the guidance provided by the Board at this meeting, the Chancellor, Presidents, and System staff anticipate bringing forward a prioritized list of recommended capital improvement projects for Board approval prior to submission to the State Public Works Board on June 1, 2026. In addition, the Chancellor, Presidents, and System staff will bring forward recommended operating budget enhancements for approval by the Board of Regents at the June 2026 meeting.

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

Discussion and guidance are needed from the Board to inform the Chancellor and Presidents in creating a recommended budget to be presented at the June 2026 Board of Regents meeting in order to meet the deadlines expected to be established by the Governor's office.

**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**

The System's budget priorities are aligned with the System's strategic plan goals.

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

- To meet the required timelines anticipated by the Governor's Office, it is critical that priorities be established and direction provided to continue the budget building process taking into consideration the overall priorities and needs of the System, with the ultimate goal of presenting a realistic and defensible budget submission to the Governor's Office.

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

None

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

Defer this agenda item to a future Board meeting with the knowledge that the timeline for approval of a final budget submission will be compressed due to the requirement of having a final budget submission to the Governor's Office by

September 1, 2026. If deferred, the Board potentially will have less time to discuss, provide input and approve the budget submission.

**10. RECOMMENDATION FROM THE CHANCELLOR’S OFFICE:**

Direction provided by the Board will guide the preparation of the System’s 2027-29 budget submission.

**11. COMPLIANCE WITH BOARD POLICY:**

- Consistent With Current Board Policy: Title # \_\_\_\_\_ Chapter # \_\_\_\_\_ Section # \_\_\_\_\_
- Amends Current Board Policy: Title # \_\_\_\_\_ Chapter # \_\_\_\_\_ Section # \_\_\_\_\_
- Amends Current Procedures & Guidelines Manual: Chapter # \_\_\_\_\_ Section # \_\_\_\_\_
- Other: \_\_\_\_\_
- Fiscal Impact: Yes X No \_\_\_\_\_  
Explain: Will be the basis for the 2027-29 NSHE Biennium Operation Budget

# **Nevada System of Higher Education**

**2027 - 2029**

**Biennial State Budget Process**

**NSHE Board of Regents Meeting**

**March 5-6, 2026**

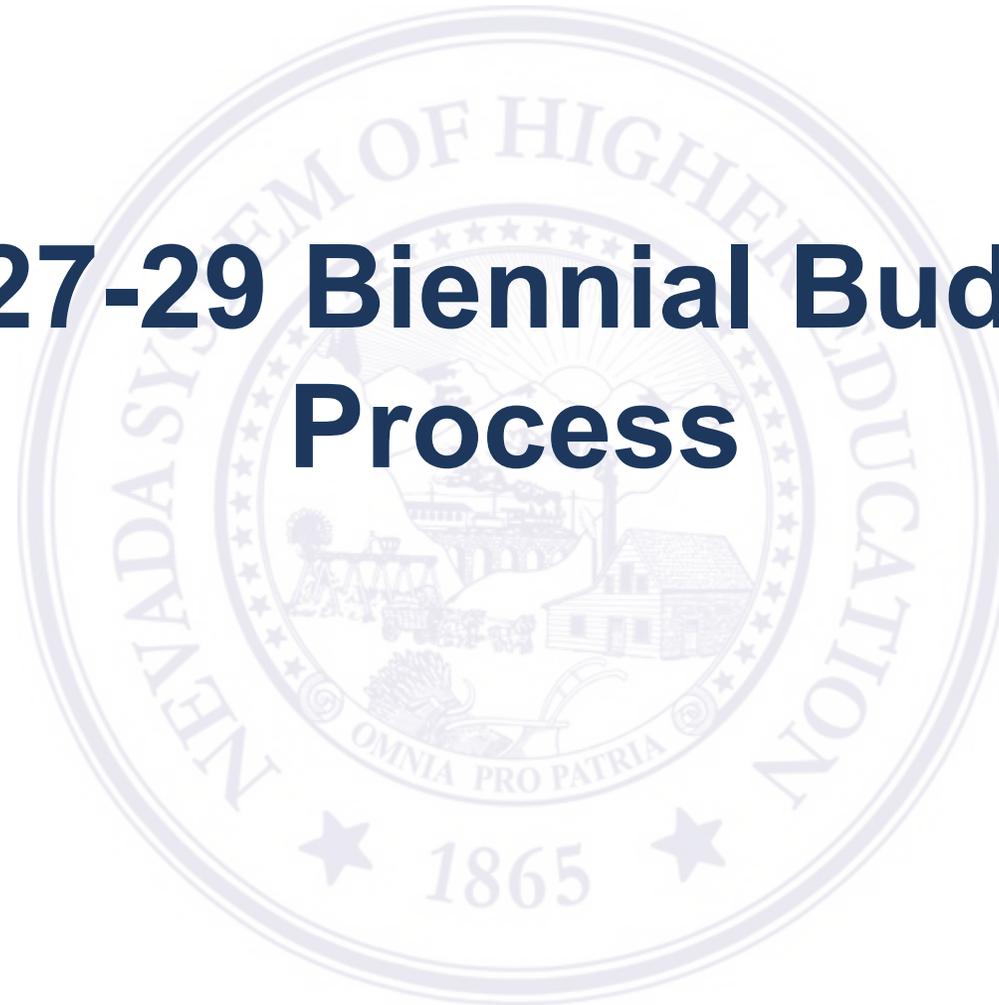


# Topics for today

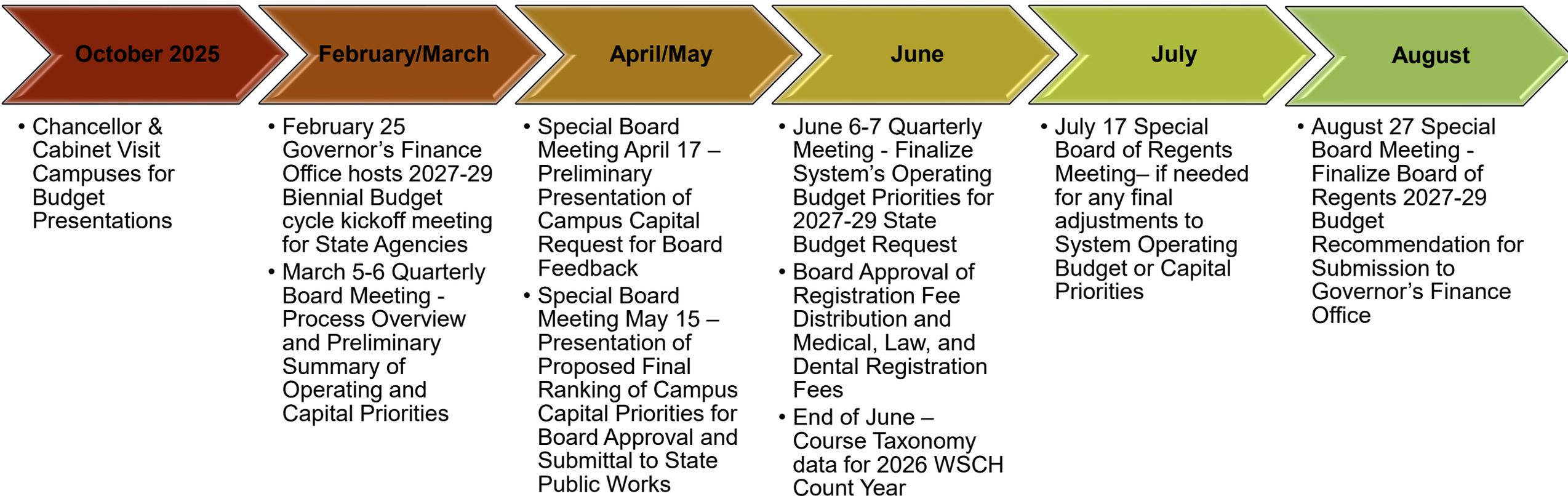
- Overview 2027-29 Budget Process
- Review 2025 Legislature Approved Budget
- 2027-29 Budget Risks and Unknowns
- Initial System-wide Operating Budget Priorities
- Initial Institution Capital Priorities
- Institution Budget Priorities (Presidents to Present)



# 2027-29 Biennial Budget Process



# Schedule for the 2027-29 Biennial Budget Request



# Recap of 2025 Legislature Approved Budget



# 2025-27 Base Budget Closing

Budget Item:	Decision Unit	Agency Request	Governor Recommends	Leg. Approved	Diff from Gov Rec
Utility Inflation	M104	\$ 29.08	\$ 23.84	\$ 23.84	\$ -
Caseload WSCH	M203	\$ 45.56	\$ 45.56	\$ 45.56	\$ -
Small Institution Factor (prior calc)	M201	\$ (0.43)	\$ (0.43)	\$ (0.43)	\$ -
Research O&M	M200	\$ 2.32	\$ 2.32	\$ 2.32	\$ -
Additional Research O&M (UNR)	M202	\$ 2.08	\$ 2.08	\$ 2.08	\$ -
Small Institution Factor Adj (new)	E145	\$ 1.37	\$ 1.37	\$ 1.37	\$ -
Formula Funds @ 20%/40%	E146	\$ 12.92	\$ 12.92	\$ -	\$ (12.92)
<b>TOTAL BASE ADJUSTMENTS</b>		<b>\$ 92.90</b>	<b>\$ 87.66</b>	<b>\$ 74.74</b>	<b>\$ (12.92)</b>

Amounts are biennial totals, in millions



# 2025-27 One-Shot Appropriations - Continuations

Budget Request	Bill	Agency Request	Governor Recommends	Leg. Approved	Diff from Gov Rec
Continuation of Nursing Expansion	SB498	\$ 20.00	\$ 20.00	\$ 20.00	\$ -
UNLV Law Clinic	AB476	\$ 1.00	\$ -	\$ 1.00	\$ 1.00
DRI Cloud Seeding	SB6	\$ 1.20	\$ -	\$ 1.20	\$ 1.20
CSN NV Grow	SB119	\$ 1.90	\$ -	\$ 1.20	\$ 1.20
<b>TOTAL One-Shot Continuations</b>		<b>\$ 24.10</b>	<b>\$ 20.00</b>	<b>\$ 23.40</b>	<b>\$ 3.40</b>

Amounts are biennial totals, in millions



# 2025-27 One-Shot Appropriations – New Funding

Budget Request	Bill	Agency Request	Governor Recommends	Leg. Approved	Diff from Gov Rec
Safety and Security	AB567	\$ 38.17	\$ 11.00	\$ 11.00	\$ -
Additional Salary Funds (E685)	AB568	\$ 57.48	\$ 57.48	\$ 57.48	\$ -
Caseload COLA WSCH (M204)	SB472	\$ 9.72	\$ 9.72	\$ -	\$ (9.72)
NSU-North Las Vegas Start-Up	SB498	\$ 2.50	\$ -	\$ 2.50	\$ 2.50
UNLV Dental - Cleft and Craniofacial	SB280	\$ -	\$ -	\$ 1.31	\$ 1.31
Behavioral Health Programs	SB165	\$ -	\$ -	\$ 6.42	\$ 6.42
<b>TOTAL One-Shot New Funding</b>		<b>\$ 107.87</b>	<b>\$ 78.20</b>	<b>\$ 78.71</b>	<b>\$ 0.51</b>

Amounts are biennial totals, in millions



# 2025-27 CIP and One-Shot Capital Appropriations

Budget Request	Bill	Agency Request	Governor Recommends	Leg. Approved	Diff from Gov Rec
HECC/SHECC Deferred Maintenance	SB502	\$ 15.00	\$ 15.00	\$ 15.00	\$ -
WNC Aspen Building Remodel	SB498	\$ 1.51	\$ -	\$ 1.51	\$ 1.51
UNR Life Sciences planning	SB427	\$ 6.20	\$ -	\$ 6.20	\$ 6.20
UNLV Lee Business School planning	SB427	\$ 6.20	\$ -	\$ 6.20	\$ 6.20
CSN Northwest Campus planning	SB427	\$ 155.00	\$ -	\$ 0.30	\$ 0.30
TMCC Red Mountain Repairs	SB427	\$ 3.50	\$ -	\$ 3.50	\$ 3.50
GBC Deferred Maintenance	SB427	\$ 4.57	\$ -	\$ 4.57	\$ 4.57
WNC Observatory Renovation	SB427	\$ 1.13	\$ -	\$ 1.13	\$ 1.13
<b>TOTAL BASE ADJUSTMENTS</b>		<b>\$ 193.11</b>	<b>\$ 15.00</b>	<b>\$ 38.41</b>	<b>\$ 23.41</b>

Amounts are in millions. List is limited to those items that received funding, does not reflect all NSHE capital requests.



# 2025 Special Session Capital Appropriations

- UNR Life Sciences Building \$68.5 Million
- UNLV Business School Building \$68.5 Million
- UNR State Health Laboratory \$7.63 Million



# 2025-27 Additional Funding for NSHE

	Amount
GOED/WINN Fund	\$ 4,000,000
SB262 Graduate Medical Education	\$ 9,000,000
SB486 Promise Scholarship	\$10,718,696
SB281 Center for the Application of Substance Abuse Technologies – UNR School of Public Health	\$ 750,000
AB331 Youth Risk Behavioral Surveillance Survey – UNR Schol of Public Health	\$ 440,000
AB460 Nevada Institute on Teaching and Educator Preparation and Teacher Apprenticeship programs	\$ 4,000,000

Amounts are biennial totals



# AB596: Collective Bargaining Units

	FTE	Unit	FY 2026	FY 2027
Retention incentives, annual leave cash outs and tool allowances	486.0	A, E, F	\$ 694,552	\$ 704,999
Retention incentives, annual leave cash outs and tool allowances	206.6	C	\$ 295,689	\$ 305,324
Retention Incentives, annual leave cash outs, tool allowances, education pay, footwear, uniform and equipment allowances	50.0	G	\$ 180,465	\$ 183,296
Retention Incentives, annual leave cash outs, tool allowances, education pay, footwear, uniform and equipment allowances	11.0	L	\$ 47,395	\$ 47,933
1% Cost of Living Increase each year	753.6	All	\$ 459,795	\$ 940,731
<b>Total</b>			<b>\$1,677,896</b>	<b>\$2,182,283</b>





**2027-29 Budget Planning  
Risks  
Operating Priorities  
Capital Priorities**



# 2027-29 Risks

- Expiring 2025-27 “One-Shot” appropriations
  - Operating Support
  - Nursing Expansion
  - Behavioral Health Programs
  - Law Clinic, Cloud Seeding, Cleft and Craniofacial program
- Adequacy of base Funding
  - Revisit Formula Recommendations
  - Fully Fund Small Institution Factor
  - Student Support Services



# 2027-29 Operating Budget Priorities: Adequacy of Base Funding

- Adequacy of Total Funding
- Small institution factor 100% funding, other formula enhancements
- Public Safety - Commands and Campus Infrastructure
- Fee waivers
- Operation & Maintenance Funding
- Technology infrastructure and cybersecurity risk mitigation



# 2027-29 Operating Budget Priorities: Student Support Initiatives

- Graduate Assistant stipends and PTI rates
- Student support for food and housing insecurity and wellness services
- Silver State Opportunity Grant
- Promise Scholarship
- Millennium Scholarship



# 2027-29 Operating Budget Priorities: Program Investments

- Increase Nursing, Health Professions, Allied Health Cluster Weight
- Workforce Programs: Teacher Pipeline, Social Work, Career & Technical Programs
- Graduate Medical Education
- Prison Program Expansion
- UNR College of Veterinary Medicine Initial Funding
- UNLV Rural Dentistry Program
- DRI Cloud Seeding and Nevada Water Initiative



# 2027-29 Capital Budget Priorities: Deferred Maintenance

- HECC/SHECC: \$15 million biennially, unchanged since 1984
- Additional Deferred Maintenance Funds: \$190+ million in High Priority Items
  - ❑ UNR HVAC and Chiller Upgrades; Critical Roof Replacement
  - ❑ TMCC HVAC/R Controls Upgrade, Chiller, Heat Pumps, and Fan Coils Replacement
  - ❑ CSN Environmental Safety Upgrades/Projects, HVAC, Roofing, Electrical, Infrastructure, Henderson Campus A-Building Central Plant Tie-in
  - ❑ GBC McMullen Hall and Lundberg Hall Roof Replacements
  - ❑ WNC Boilers, Package Units, Roof Replacement
  - ❑ DRI Boiler replacement and Fume Hood/Exhaust Controls Upgrade



# 2027-29 Capital Budget Priorities: Construction Projects

- CSN Northwest Campus
- CSN North Las Vegas Seismic Retrofit
- GBC Winnemucca Industrial Tech Expansion / Lease Replacement
- GBC Pahrump Campus Industrial Tech Expansion
- TMCC Fire Rescue Training Center
- DRI Boulder City Sustainability and Resilience Research and Education Center



# 2027-29 Capital Budget Priorities: Planning Projects

- UNLV Fine Arts
- UNLV Nursing
- NSU Academic Village
- NSU Student Wellness Center
- NSU STEAM Academic Building



# Questions?

**Chris Viton**

**Vice Chancellor of Budget and Finance  
& Chief Financial Officer  
Nevada System of Higher Education**

**[cviton@nshe.nevada.edu](mailto:cviton@nshe.nevada.edu)**



# 2027 LEGISLATIVE SESSION PRIORITIES

**Chris Heavey**  
**Interim President**

UNLV



# UNLV Capital Priorities

## Campuswide Deferred Maintenance\*

Total: **\$91.2M**

UNLV Facilities (\$69.1M) | Athletics (\$3.5M)

OIT (\$13.5M) | Student Affairs (\$5.1M)

## College of Fine Arts Building

Planning and Design Request: **\$6M**

*(Total Planning: \$12M)*

Learning Center for the Arts

Replaces Grant Hall, UNLV's Oldest Building

## School of Nursing Building

Planning and Design Request: **\$6M**

*(Total Planning: \$12M)*

Nursing Education Center & Community Clinic

UNLV in the Las Vegas Medical District

*\*Does not include the \$15 million HECC/SHECC*



# Safety, Security & Technology Enhancements

**UNLV Strong: Enhancing Campus Safety  
Additional University Police Personnel**  
FY28: \$3.4M | FY29: \$3.5M

**Facilities and Operating Upgrades**  
FY28: \$2.1M | FY29: \$1.8M

**Technology Infrastructure Modernization**  
Reliability | Cybersecurity |  
Business Continuity | Capacity Planning  
FY28: \$7M | FY29: \$7M

**Nevada Institute for Cybersecurity**  
Training | Research | Workforce Development  
FY28: \$500K | FY29: \$500K

**Security Operations Center**  
Secure Digital Ecosystem | Student Experience  
FY28: \$650K | FY29: \$650K



# One-Time to Permanent Funding

**Nursing Program Expansion (SB 498)**  
FY28: \$3.05M | FY29: \$3.05M

**Graduate Medical Education (SB 262)**  
FY28: \$5M | FY29: \$5M

**Teacher Prep & Apprenticeship (SB 460)**  
Total Request: \$4M

**Behavioral Health (SB 165)**  
Total Request: \$2.3M

**Cleft Palate/Craniofacial Clinic (SB 280)**  
Total Request: \$1.5M



# Campus Requests

**Law | Thomas & Mack Legal Clinics**  
FY28: \$500K | FY29: \$500K

**Physical Therapy | Prosthetics/Orthotics**  
FY28: \$2.4M | FY29: \$1.6M

**Dental Medicine | Rural Dentistry**  
FY28: \$3.3M | FY29: \$4.3M

**StepUp and StartUp Internships**  
FY28: \$866K | FY29: \$912K

**Athletics Support**  
FY28: \$3M | FY29: \$3M

**Equity Enhancement Funds**  
FY28: \$13.3M | FY29: \$13.3M

**Addressing Food Insecurity**  
FY28: \$500K | FY29: \$500K



**CSUN (Undergraduate)**  
Student Accessibility and Safety: \$12.5M  
Student Life and Housing: \$17.5M

**GPISA (Graduate)**  
Housing Credits and Zoning Support: \$3M  
Collective Bargaining Rights



University of Nevada, Reno

**2027-29**

**State Budget Priorities**

**Board of Regents**

**March 5-6, 2026**

# Campus Safety & Security

FY28: \$3.2M, FY29: \$2.4M

- Northern Command Staffing (\$2.4M/\$2.4M): 10 peace officers, 6 community service officers to address 42% enrollment growth over 20+ years
- University Libraries Security (\$800k): Controlled access at Knowledge Center and DeLaMare Library



# Health Sciences Workforce

FY28: \$10.7M, FY29: \$14.9M

- College of Veterinary Medicine (\$1M/\$5M): Address veterinarian shortage in Nevada
- Nursing Expansion (\$3.7M/\$3.9M): Continue SB 498 funding (in place since 2023) plus additional faculty, simulation, and research growth
- Social Work Expansion (\$1.5M/\$1.5M): Address Nevada's last-in-nation mental health access ranking
- Graduate Medical Education (\$4.5M/\$4.5M): Expand residency programs to retain medical students in Nevada



# Academic Excellence & Teacher Development

FY28: \$5.75M, FY29: \$5.75M

- Knowledge Fund (\$5.5M/\$5.5M): Increase graduate assistant stipends, support 40 fellowships, faculty research and faculty retention and recruitment
- Collegiate Academy Teacher Scholarships (\$250k/\$250k): Professional development for concurrent enrollment instructors to pursue a Masters degree



# Student Access & Innovation

FY28: \$12.25M, FY29: \$12.4M

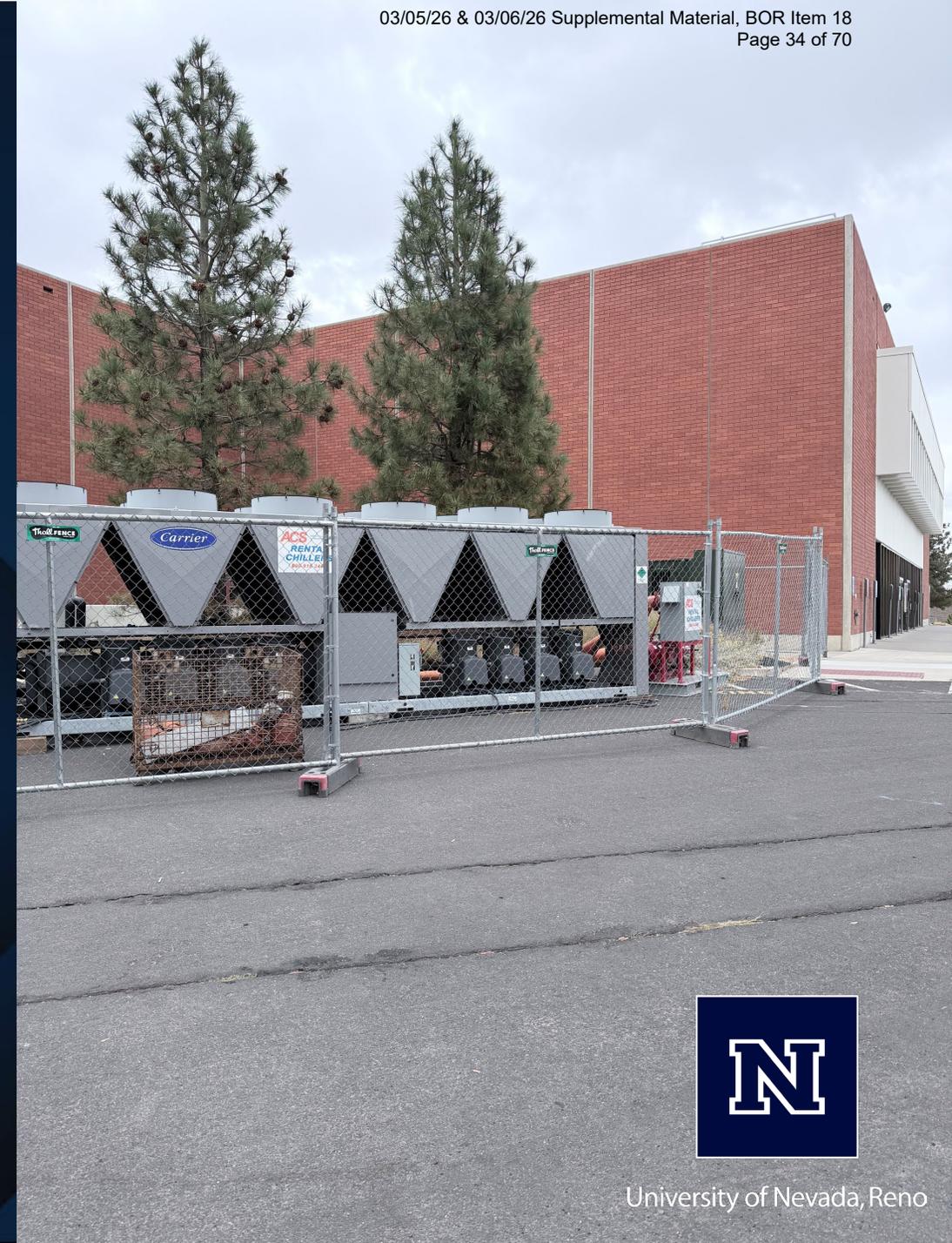
- Collegiate Academy Title I Access (\$1.1M/\$1.1M): Make dual credit courses affordable for underserved students
- Digital Wolf Pack Initiative (\$5M/\$5M): 20,000+ students report iPads critical to digital literacy and academic success
- Online Learning Initiative (\$950k/\$1.1M): Expand quality online programs for improved access
- Mandated Fee Waivers (\$5.2M/\$5.2M): Funding for fee waivers costs above \$1.5M



# Infrastructure & Athletics

FY28: \$43M, FY29: \$7M

- HVAC & Chiller Upgrades (\$17M): Replace failed Lombardi and Nellor chiller, install two 300-ton units for north campus
- Critical Roof Replacement (\$19M): Replace 323,500 sq ft of failing roofs across 17 buildings
- O&M for New Space (\$2M/\$2M): Support 195,235 sq ft across five new facilities
- Athletics Funding Parity & Financial Aid (\$5M/\$5M): Funding parity with UNLV and increased financial aid to remain competitive





## 2027 Legislative Requests

# Enhancements

## Tier 1

**Increase Course Weight for CIP 51 Health Cluster (NSHE)**

- Phased-in weight increase from 2 to 4
- Covers Nursing and Speech Language Pathology
- Alternative to continuation of nursing expansion bill that provides funding for additional high-demand health roles

Year	Weight	NSU Funding
FY24	2	\$7,390,471*
FY26	3 (FY26)	\$11,085,707
<b>FY27</b>	<b>4 (FY27)</b>	<b>\$14,780,94</b>

\*Using FY24 WSCH of 42,648 @ current Weight 2

**Workforce Investment Fund (NSHE) – \$4m**

- Modeled after the successful nursing expansion bill
- Directs funding to support expansion of other critical workforce roles

**Safety/Security Operations & Upgrades – \$2m**

- Includes funding for AI-assisted security cameras to quickly identify potential emergencies and security threats.

## Tier 2

**Campus Transportation – \$1m**

- Expand transportation options to students, including connections to the future NLV site

**Student Wellness Services – \$500k**

- Support students and staff with mental health services

**Teacher Pipeline Support – \$1m**

- Support for new classrooms, software, equipment, scholarships, etc. for training future teachers

**Reduce Textbook Costs – \$550k**

- Incentivize adoption and creation of accessible open educational resources and low-cost course materials

**Increased Student Support/Food & Housing – \$1m**

- Two (2) Success coaches; subsidized housing and meal plan



# Deferred Maintenance

Major Projects	
Project	Projected Cost
Exterior Building Projects	\$1,300,000
HVAC and Mechanical Projects	\$4,080,000
Fire Systems	\$1,100,000
<b>TOTAL</b>	<b>\$6,480,000</b>

Long-Term Projects	
Project	Projected Cost
Chillers, Compressors, Irrigation Boosters, Windows	\$3,480,000
Immediate Needs	
Control Joints, LAS Compressor, Roof Membranes, Restroom Renovations, Solar Field Inverter, Signage	\$670,000
<b>TOTAL</b>	<b>\$4,150,000</b>

NSU supports a unified, system-wide Deferred Maintenance request consistent with the approach used in the 2025-2027 Biennium.



# 27-29 Outlook for Caseload Adjustment

Term	9/30 HC	9/30 SCH	9/30 WSCH	Fundable	Fundable WSCH	Difference from Fall 2023	Difference from Fall 2023 @ \$173.29/WSCH
Fall 2025	8,394	66,750	101,743	93.0%	94,621	8,292	\$1,436,919
Fall 2024	7,541	61,909	94,945	94.4%	89,664		
Fall 2023	7,249	59,701	92,296	93.5%	86,329		
<b>NURS Courses</b>							
Term	9/30 HC	9/30 SCH	9/30 WSCH		Fundable WSCH	Difference from Fall 2023	Difference from Fall 2023 @ \$173.29/WSCH
Fall 2025	736	7,276	15,101	96.0%	14,497	1,601	\$277,430
Fall 2024	705	7,130	14,260	96.7%	13,792		
Fall 2023	743	6,632	13,264	97.2%	12,896		

Table reflects data only for fall semester. Since official enrollment data for Fall 2025 is not yet available, figures represent enrollment data as of September 30, 2025.

- **Estimated Caseload Growth from All WSCH: \$2,873,838**
- **Estimated Caseload Growth from Nursing WSCH: \$554,860**

**Note:** To project values for the entire academic year, the "difference" totals were doubled.



# Capital Improvement Projects

Rank	Project	Square Feet	2025 NSHE Ranking	2023 NSHE Ranking	Planning	Matching (10%)	Construction	Total	Notes
1	Academic Village	40,000	#5	#2	\$5,199,475	\$519,947	\$43,321,153	\$49,040,575	
2	Student Wellness Center	100,000	#23	#15	\$10,000,000*	\$1,000,000	\$83,280,000	\$94,280,000	Can be scaled down based on available funds.
3	STEAM Building	50,000	#14	#11	\$9,206,490	\$920,649	\$79,976,298	\$90,103,437	Can be scaled down based on available funds.

\*\$1,822,000 in federal earmark funds already applied toward initial design phase.



# Academic Village



# STEAM Building



# Student Wellness





**FY27-29**  
**BIENNIAL**  
**BUDGET**  
**REQUEST**

# FY27-29 ANTICIPATED STATE BUDGET BASE REQUEST

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PERSONNEL

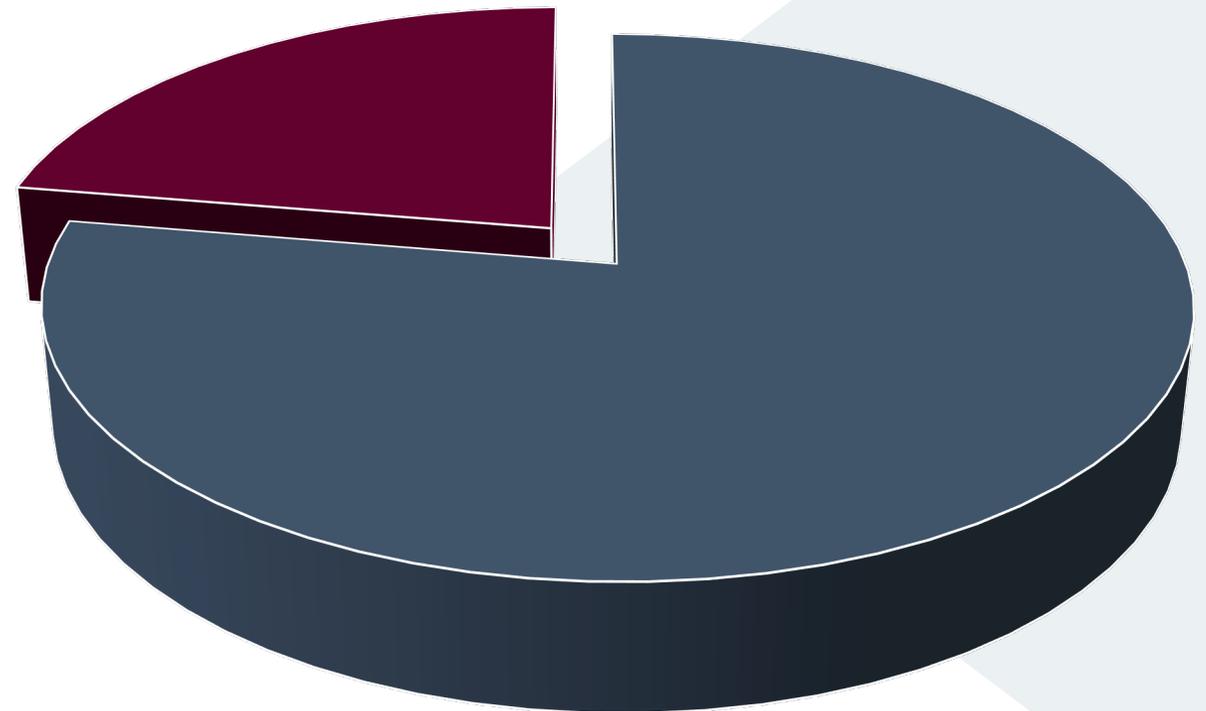
**\$8,587,639**

O&M/UTILITIES

**\$2,473,563**

FY27 (STATE BASE BUDGET)

**\$11,061,202**



■ Personnel ■ O&M/Utilities



**Additional General Fund:**

- Cloud seeding: \$750,000 each year of the biennium.
- Would allow the program to expand to one additional watershed in the state, to a total of five.



# DRI-BOULDER CITY SUSTAINABILITY AND RESILIENCE RESEARCH AND EDUCATION CENTER

The *Sustainability and Resilience Research and Education Center* will develop new **at-scale** scientific solutions to heat, power generation, biodiversity management, and sustainable agriculture in the arid Southwest US region.

- \$7M

## Research and Demonstration Facilities will include:

- Ground cover impact on urban heat
- Geothermal cooling/heating
- Rethinking photovoltaics, multi-use approaches for agriculture and plant/soil conservation
- Smart agriculture and water use and food production
- Citizen engagement in co-designing sustainable environments
- Educating children and adults about sustainability in the desert



# NEVADA WATER PROGRAM

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**THEN:** Investment by Legislature from 1945–1957 was ~\$4M a biennium (in today’s dollars)

- Program lasted from 1945–1974
- *70-year-old reports from this program are the primary source of information being used for water rights decisions today*

**RECENTLY:** In 2023, the Nevada Legislature invests \$6M in ARPA funding to launch updates to the Groundwater reports, supported by \$3M from DRI and USGS.

**FUTURE:** Investment by Legislature of ~\$4M a biennium over 5 biennia to update water availability estimates – \$20M



**Investing in Nevada’s Future**

# FY27-29 CAPITAL IMPROVEMENT REQUEST



## Fume Hood & Exhaust Controls Upgrade – All DRI Buildings

**REQUEST: \$3M**

- Fume hoods and fume hood exhaust ventilation controls are obsolete – ranging from 40 – 60 years old and pre-date industry safety standards.
- Controls do not integrate into new Building Automation Systems.

## HHW Boiler Replacement – Both Campuses

**REQUEST: \$550,000**

Las Vegas heating hot water boilers are original to the building and Reno boilers are over 20 years old.

- **ROGERS:** 26 years old (2003)
- **PHASE I:** 32 years old (1993)





ORSE ARBERRY JR.  
COMMUNICATIONS BUILDING



# CSN

## **Budget Priorities 2027-2029**

**Dr. Stacy Klippenstein, President, College of Southern Nevada**

# CSN Operational Priorities



## Campus Security & Safety

### Biennial Request: \$2.5 million

Upgraded infrastructure would allow CSN to address key security needs. Recent PACE (work climate) survey indicates employees remain concerned about safety on our campuses.

- Expanded camera coverage via higher-resolution cameras and integrated surveillance tools.
- Enhanced classroom safety features; panic software and internal lockdown capabilities
- Develop unit-level emergency action plans, continuity plans, and campus-wide preparedness trainings

## Increase Weight for CIP 51 (Health Programs)

### Biennial Request: \$17.7 million

Current Weight for Community College Undergraduate Health Courses is a 2 and CSN is Advocating to Increase this to a 4 for Lower Division and a 4.4 for Upper Division

	Scenario 1: LD and UD Weight = 2					
	Unweighted Funded SCU			Weighted SCU		
	Lower	Upper	Total	Lower	Upper	Total
<b>Summer 24</b>	1,411.50	90.00	1,501.50	2,823.00	180.00	3,003.00
<b>Fall 24</b>	10,948.50	1,386.50	12,335.00	21,897.00	2,773.00	24,670.00
<b>Spring 25</b>	10,517.00	1,480.00	11,997.00	21,034.00	2,960.00	23,994.00
<b>Total</b>	22,877.00	2,956.50	25,833.50	45,754.00	5,913.00	51,667.00

Scenario 2: LD Weight = 4, UD Weight = 4.4						
Unweighted Funded SCU			Weighted SCU			Difference
Lower	Upper	Total	Lower	Upper	Total	
1,411.50	90.00	1,501.50	5,646.00	396.00	6,042.00	3,039.00
10,948.50	1,386.50	12,335.00	43,794.00	6,100.60	49,894.60	25,224.60
10,517.00	1,480.00	11,997.00	42,068.00	6,512.00	48,580.00	24,586.00
22,877.00	2,956.50	25,833.50	91,508.00	13,008.60	104,516.60	52,849.60

# CSN Operational Priorities



## Increase Advisors to 350:1

### Biennial Request: \$5.32 million

- Funding to Meet NSHE Student to Advisor Ratio of 350:1
- Strengthen our Case Management Approach
- Fall '25 Headcount - 28,383 - Staffing Ratio 631:1
- 36 New Advising Positions Needed to Reach 350:1

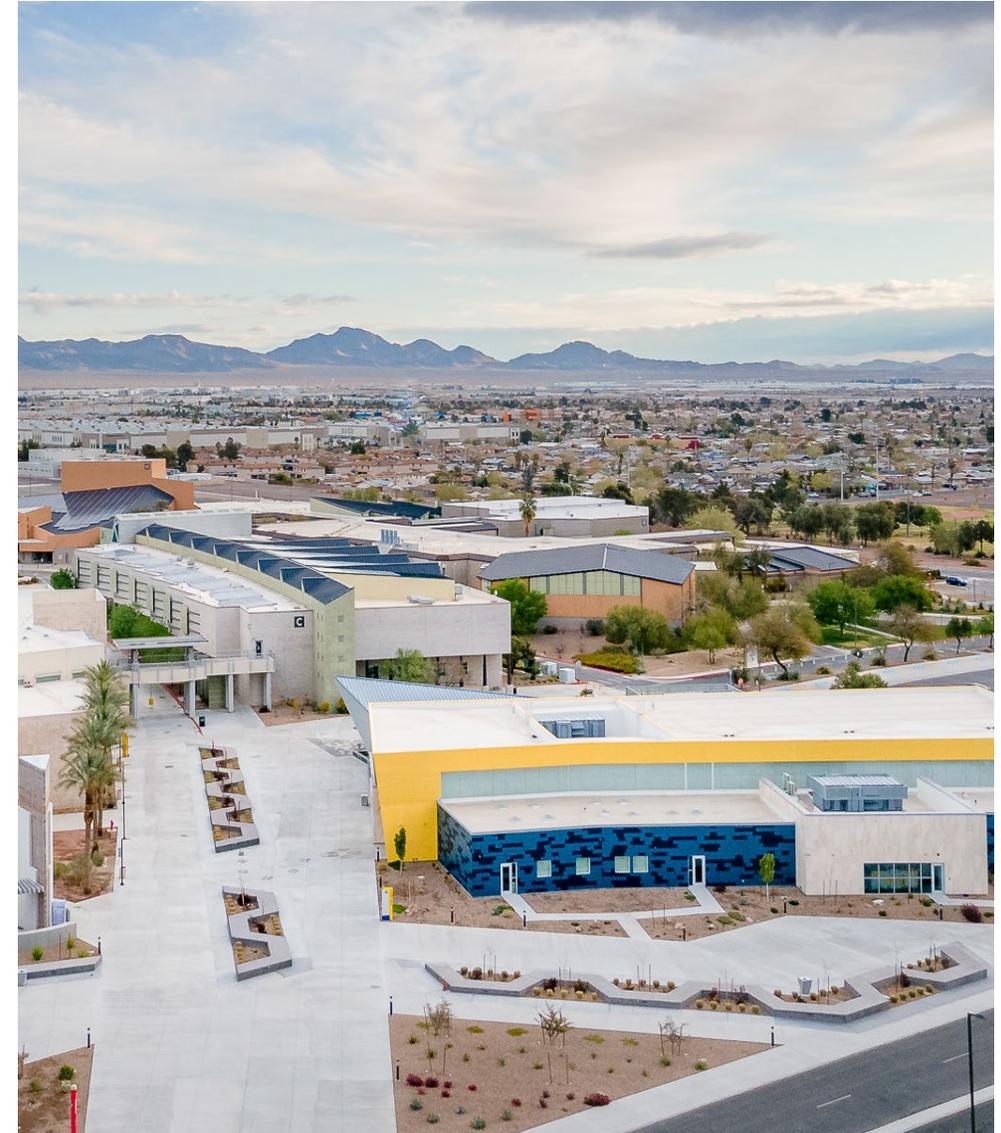
## Increase Prison Education

### Biennial Request: \$1.63 million

- Funding for three additional personnel and operations
- Student registration fees & books to supplement PELL Grant awards
- CTE course consumable supplies & equipment
- This investment increases capacity by 275%

## Silver State Opportunity Grant

### Biennial Request: \$1.2 million increase



# CSN Operational Priorities



## Corequisite Math Expansion

### Biennial Request: \$1.64 million

- The co-req math courses are 5-6 credits each. Full time faculty that were teaching five, 3-credit classes are now teaching three, 5-6 credit courses each semester, thus reaching their full-time teaching workload much quicker.
- By NSHE policy, students are required to enroll in and complete gateway math and English within their first year. Currently, CSN's co-req math courses are at class capacity and only able to serve approximately 62% of the students who need the course.
- Add 8 more full-time faculty to support an additional 1,700 students. This is in alignment with the NSHE unfunded mandate of corequisite math at full scale to reach 100% of students in their first year.

## Difficult to Recruit — Market Hire Faculty Salaries

### The Challenge:

- The Market Hire/Rank 0 Salary schedules have not kept up with COLA or market parity – the last adjustment to the market hire salary schedule was in 2013-2014.
- CSN continues to experience small applicant pools and multiple failed searches for high demand & difficult to recruit disciplines such as – healthcare, IT, diesel tech, skilled trades etc.

### Funding to allow for:

- A competitive market-hire salary schedule for Market Hire/Rank 0 qualified positions to increase retention of qualified, diverse, talent for academic faculty positions.

# CSN Operational Priorities



## Increase Dual-Enrollment

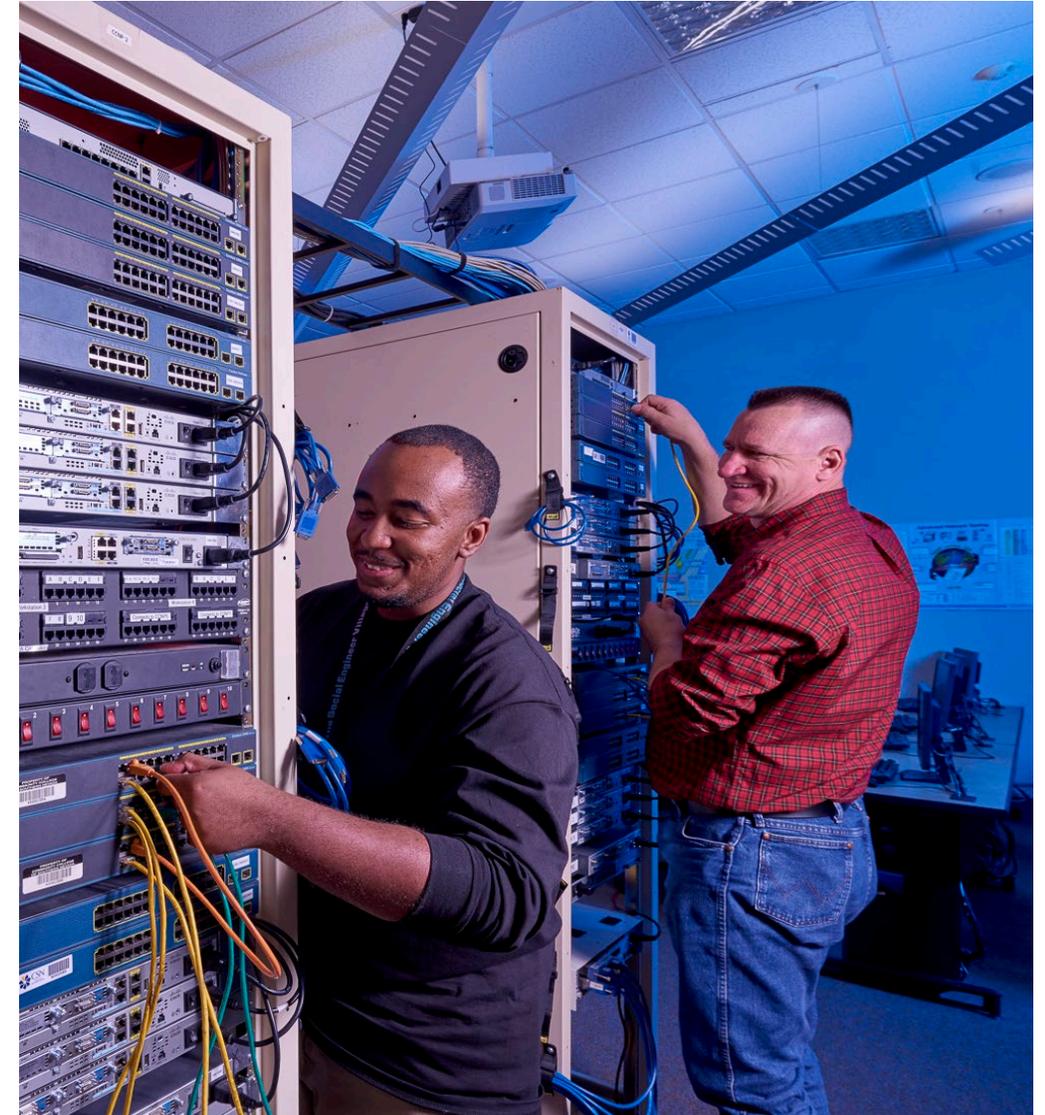
### Biennial Request: \$8.7 million

- Stipend Equity for Concurrent Enrollment Instructors
- Software & Technology
- Scholarship for students
- Scholarship for High School instructors to meet credential requirements (Grad Courses, Industry Assessments/courses)
- Professional Development for HS Instructors

## Increase Funding for Workforce Development

### Biennial Request: \$4.0 million

- Continuation of WINN Funding for Community Colleges to Expand In-Demand Workforce Pathways at CSN to include: Early Childhood & Secondary Education, Computer Technologies/Cybersecurity, Registered Nursing, HVAC, Forensic Accounting, Film & Videography, Public Safety, Mortuary Science/Funeral Services and more.



# CSN Capital Priorities



## CSN Northwest Campus Building – Option A

**Biennial Request: \$135.5 million / Project Cost: \$146.0 million**

- This shovel-ready project consists of planning and design services, construction services, furniture, fixtures, and equipment (FF&E) for the first building (60,000 square feet) and associated land development to establish the CSN Northwest Campus. This project is currently shovel ready with 100% of the construction documents completed due to utilizing State and CSN investment at nearly \$9.0 million.

## CSN Northwest Campus Building – Option B

**Biennial Request: \$109.5 million / Project Cost: \$120.0 million**

- This version of the project consists of planning and design, construction services, furniture, fixtures, and equipment (FF&E) for the *first phase* of the first building (31,000 square feet) and associated land development. This version of the project leverages a good amount of the *existing* planning for the full building but would require additional planning investment from CSN to get it shovel ready by 2027.

## CSN North Las Vegas Seismic Retrofit

**Biennial Request: \$9.37 million**

- The project addresses critical life safety and code compliance. The North Las Vegas Campus Library and Student Affairs wing was built in the 1980's. Code requirements, particularly in the area of safety addressing seismic activity, have been greatly enhanced since the original construction occurred.

## Henderson Campus, A-Building Central Plant Tie-In

**Biennial Request: \$1.2 million**

- The CSN Henderson Campus, A Building needs to be a “tie in” to the campus’ central plant, which will provide shared services such as heating, cooling, steam, chilled water, domestic hot water, and electrical power.



Presented by Amber Donnelly, President, Great Basin College



# BUDGET

- CURRENT BIENNIUM BASE WITH ALL ENHANCEMENTS
- FUTURE WSCH CASELOAD GROWTH
  - Formula Based
- SMALL INSTITUTION FACTOR
  - Funded at 100%
- CASELOAD INFLATION
  - Formula Based
- WSCH for Health Sciences
  - Move from 2:1 to 3:1
- Student Advising
  - \$600K total (\$300K/year)
- WINN FUNDING
  - \$1M total (\$500K/year)
- CDL Program One Shot
  - \$800K
- CIP
  - Next 3 slides
- HECC/SHECC – DEFERRED MAINTENANCE
- SAFETY AND SECURITY
  - \$10M total (\$5M/year)
- NURSING ONE-SHOT
  - \$1M total (\$500K/year)
- FEE WAIVER FUNDING
  - \$1M total (\$500K/year)
- PRISON EDUCATION – EXPAND TO ELY AND PAHRUMP
- Cybersecurity
  - \$800K total (\$400K/year)
- Mental Health Resources
  - \$166K total (\$83K/year)



# CIP – WINNEMUCCA INDUSTRIAL TECH EXPANSION

**Approximately  
20k Square Foot  
Building Needed for  
CTE Programs**

- Hybrid Diesel
- Industrial Maintenance
- Electrical
- Instrumentation

## **FY26**

Rough Planning and design from SPWD began recently

## **Deadline**

Needs to be completed in four years – tech hub funding (\$16K/month) for lease ends June 30, 2029

## **Projected Budget - \$~29M**

GBC Contribution - \$5M  
Capital Campaign - \$5M  
CIP Recquest - \$19M

## **NSHE Strategic Goals**

Fulfills Strategic Goals 1-4 by serving the populations of Lander County



# DEFERRED MAINTENANCE/CIP – McMullen and Lundberg Hall Roofs

## New Roofs for McMullen and Lundberg Halls

### Building History

2 Oldest buildings on Campus with 30-year-old roofs with many leaks

### Request History

Been a CIP Priority for the last 2 Biennium  
SB 427 - Awarded \$1.91M Funding for HVAC

### Cost Estimate

Lundberg - \$1M  
McMullen - \$1.2M

### NSHE Strategic Goals

Fulfills Strategic Goals 1-4 by serving the populations of Elko County



# CIP – PAHRUMP INDUSTRIAL TECH EXPANSION



## Building Development Options

- Land conveyed from BLM; planning and design needed
- Do we purchase a building?

## Costs

### 2016 Original design/cost

Design Plans - \$13M

Cost of Building - \$120M

**Current Design/Costs - \$39M**

## BLM Process

- Adds approximately one year to the project

## NSHE Strategic Goals

- Fulfills Strategic Goals 1-4 by serving the populations of Pahrump and Nye County



# DEFERRED MAINTENANCE

Ranking	Deferred Maintenance	Estimated Cost	Estimated Useful Life
1	McMullen Hall Roof Replacement -CIP Request	\$ 1,200,000	20 Years
2	Lundberg Hall Roof Replacement - CIP Request	\$ 1,000,000	20 Years
3	Pahrump Cooling Tower & Chiller Replacement	\$ 600,000	20 years
4	Winnemucca Boiler Replacement	\$ 400,000	20 years
5	Pahrump Boiler Replacement	\$ 350,000	20 years
6	Winnemucca Chiller Replacement	\$ 350,000	20 years
7	McMullen Hall Elevator	\$ 500,000	20 years
8	ADA updates	\$ 400,000	30 Years
9	Griswold Hall Roof Replacement	\$ 500,000	20 Years
10	Stucco and exterior repairs	\$ 500,000	15 years
11	Fitness Center Floor Resurfacing	\$ 200,000	20 Years
	<b>Total</b>	<b>\$ 3,800,000</b>	



# TMCC FY 27-29 Biennium Priorities

Presented by **Dr. Jeffrey Alexander**, President

March 2026

## Budget Priorities for 2027-29

- Maintain TMCC base budget with enhancements
- Fully fund WSCH caseload growth, plus inflation
- Support CIP & Deferred Maintenance
- Fund Student Fee Waivers
- Support Nursing, Safety & Security
- Develop a state Workforce Investment Fund



# CIP Priority 1 Fire Rescue Training Center Phase II

\$9.5 million





TMCC Fire Academy – Cadet Training



# CIP Priority 2 HVAC/R Modernization Project

\$4.7 million





*Thank You!*

 **TMCC**  
YOUR STORY *STARTS HERE*

# Western Nevada College 2027-29 Biennial Budget Priorities



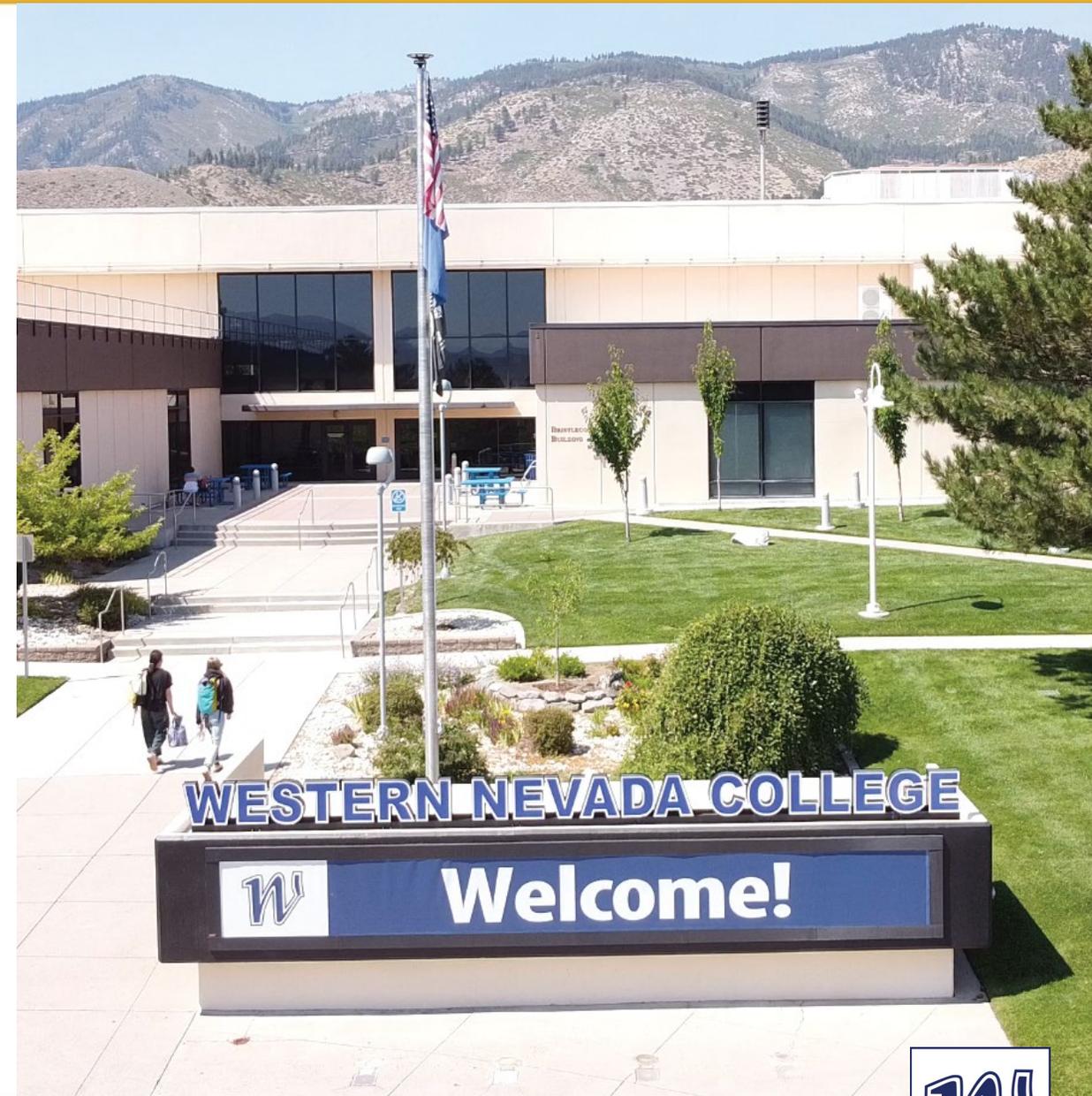
# SIF/Fee Waiver Funding

## Small Institution Factor at 100%

- Adjustment for small institutions to support base overhead costs
- Fund at 100% for future budgets
- Currently budgeted at 20% in FY26 and 40% in FY27

## Fee Waiver Support

- FY25 State/NSHE Waivers (\$332,000)
- FY25 High School Discounts (\$2,053,000)



# Rural Nursing Program 2028-2029

(Continuation of SB375/2023 and SB498/2025)

	FY28	FY29
Fallon Campus Nursing	\$377,000	\$1,207,000
Douglas Campus Nursing	\$126,000	\$603,000
<b>Total</b>	<b>\$503,000</b>	<b>\$1,810,000</b>



# CIP/Deferred Maintenance High Priority Projects



Sage Hall – Fallon Campus - HVAC	\$2,000,000
Bristlecone – Carson Campus - Boilers	\$900,000
Dini Library – Carson Campus - Boilers	\$300,000
Bently Hall – Douglas Campus - Boilers	\$350,000
Bently Hall – Douglas Campus - Chiller	\$250,000
Getto Hall – Fallon Campus – Package Units	\$300,000
Cedar – Carson Campus - Roof	\$1,200,000
E.L. Cord Auto – Carson Campus – Roof	\$1,200,000
Andy Butti Welding – Carson Campus - Roof	\$600,000
Sage Hall – Fallon Campus – Roof	\$700,000
Machine Tool – Carson Campus - Roof	\$250,000
CDC – Carson Campus – Roof	\$500,000
<b>Total</b>	<b>\$8,550,000</b>

# Safety, Security and Cybersecurity

	FY28	FY29	Total
Access Control	\$150,000	\$200,000	\$350,000
Campus Wide Re-Key	\$50,000	\$100,000	\$150,000
Emergency Power and Lighting	\$0	\$500,000	\$500,000
Uninterruptible Power Supply (UPS)	\$0	\$400,000	\$400,000
Mass Communication/Notification System	\$100,000	\$0	\$100,000
Traffic Bollards	\$0	\$50,000	\$50,000
Cybersecurity	\$309,000	\$296,000	\$605,000
<b>Total</b>	<b>\$609,000</b>	<b>\$1,546,000</b>	<b>\$2,155,000</b>



# WNC Priorities for 2027 Legislative Session

	FY27	FY28	BIENNIAL REQUEST
Caseload Growth	<i>Formula</i>	<i>Formula</i>	<i>Formula</i>
Deferred Maintenance Projects	\$4,500,000	\$4,050,000	\$8,550,000
Small College Factor	\$917,000	\$917,000	\$1,834,000
Fallon Nursing	\$377,000	\$1,207,000	\$1,584,000
Douglas Nursing	\$126,000	\$603,000	\$729,000
Prison Program Expansion	\$554,000	\$554,000	\$1,108,000
Safety/Campus Security	\$300,000	\$1,250,000	\$1,550,000
Cybersecurity	\$309,000	\$296,000	\$605,000
Fee Waiver Support	\$332,000	\$450,500	\$782,500
<b>TOTAL REQUESTS</b>	<b>\$7,415,000</b>	<b>\$9,327,500</b>	<b>\$16,742,500</b>

