

Nevada System of Higher Education

2027-29 Biennial State Budget

NSHE Board of Regents Meeting

August 27, 2026



Areas for Discussion Today

1. NSHE Budget Preparation Process Timeline
2. NSHE Operating Budget Initial Adjusted Base Budgets
3. NSHE Operating Budget Items for Special Consideration



Timeline for the 2027-29 Biennial Budget Request

June

- June 11-12 Quarterly Meeting – Direction on System's Operating Budget Priorities for 2027-29 State Budget Request
- Board Approval of Registration Fee Distribution and Medical, Law, and Dental Registration Fees
- End of June – Course Taxonomy data for 2026 WSCH Count Year

July

- July 17 Special Board of Regents Meeting –Update Board Direction on System Operating Budget Priorities, if Needed

August

- August 26 SPWB – NSHE and Campuses Present Board's Capital Priorities
- August 27 Special Board of Regents Meeting - Finalize 2027-29 State Operating Budget Recommendation for Submission to Governor's Finance Office

September / October

- Sept 1 – Agency Request budgets due to the Governor's Finance Office
- Sept 23 - NSHE Budget Presentation to the Governor's Office, Governor's Finance Office and LCB Fiscal
- October 15 – Agency Request Budgets become public

November / December

- November 17 Economic Forum meets to finalize revenue projections for the Governor's Recommended Budget
- Finalize budget enhancements and discussions with Governor's Finance Office

January / February

- January 19 Governor's Recommended Budget submitted to the Legislature
- February 2 – First day of 2027 Legislative Session



2027-29 Governor's Finance Office Agency Request Spending Limit



2027-29 Agency Request Base + Maintenance

State Appropriation	FY27 (incl. COLA)	FY28	% Incr	FY29	2027-29 Biennial Total
Instructional Formula	\$1,043,099,187	\$1,160,481,209	11.25%	\$1,203,043,731	\$ 2,363,524,940
Professional Schools	182,832,868	188,285,434	2.98%	188,569,284	376,854,718
Desert Research Institute	10,586,010	11,122,314	5.07%	11,125,564	22,247,878
Other Non-Formula	91,670,631	94,320,188	2.89%	94,243,863	188,564,051
NSHE Total	\$1,328,188,696	\$1,454,209,145	9.49%	\$1,496,982,442	\$ 2,951,191,587

Includes caseload adjustment, Small Institution Factor funding at 100%, Research O&M funding adjustments



2027-29 Caseload Adjustment-WSCH (Weighted Student Credit Hours)

Institution	2024		2026		WSCH Change	WSCH % Change	Alloc. % Change
UNLV	1,210,638	38.2%	1,306,763	37.0%	96,125	7.94%	(1.2%)
UNR	763,647	24.1%	835,562	23.7%	71,914	9.42%	(0.4%)
NSU	183,813	5.8%	203,634	5.8%	19,821	10.78%	0.0%
CSN	592,720	18.7%	678,027	19.2%	85,307	14.39%	0.5%
GBC	78,363	2.5%	95,819	2.7%	17,456	22.28%	0.2%
TMCC	234,861	7.4%	306,370	8.7%	71,510	30.45%	1.3%
WNC	102,673	3.2%	105,594	3.0%	2,921	2.84%	(0.2%)
Total	3,166,714	100%	3,531,767	100%	365,053	11.53%	



2027-29 Agency Request Caseload Adjustment

Institution	WSCH Change	@ \$217.26/WSCH	Total 2027-29 Biennium
UNLV	96,125	\$ 20,884,117	\$ 41,768,235
UNR	71,914	15,624,144	31,248,289
NSU	19,821	4,306,310	8,612,621
CSN	85,307	18,533,690	37,067,380
GBC	17,456	3,792,382	7,584,764
TMCC	71,510	15,536,154	31,072,308
WNC	2,921	634,508	1,269,016
Total	365,053	\$ 79,311,306	\$ 158,622,612



2027-29 Agency Request

Small Institution Factor (SIF) Adjustment

Fund Small Institution Factor at 100% of 2025 Policy Changes

Calculated by taking the WSCH gap from the institution's FY26 actual WSCH to 125,000 WSCH and multiplying the gap by the SIF per WSCH value, adjusted for HEPI.

- GBC: FY26 WSCH of 95,819, resulting in 29,181 WSCH for SIF calc
- WNC: FY26 WSCH of 105,594, resulting in 19,406 WSCH for SIF calc

	FY27 SIF	FY28 SIF (\$44.95/WSCH)	FY29 SIF (\$46.48/WSCH)	Biennium Total
GBC	\$ 1,195,726	\$ 1,311,708	\$ 1,356,356	\$ 2,668,065
WNC	386,035	872,322	902,014	1,774,336
Total	\$ 1,581,761	\$ 2,184,031	\$ 2,258,370	\$ 4,442,401



2027-29 Agency Request Research O&M Adjustment

- UNLV and UNR receive state-funded O&M support for dedicated research space. The FY 28 and FY 29 requests use institution-specific rates based on FY 26 actual state-funded O&M costs and maintained gross square footage, adjusted for changes in dedicated research space.

	FY26 & FY27 Research O&M (Annual)	FY26 Actual State Funded O&M/GSF	Dedicated Research GSF	FY28 & FY29 Research O&M (Annual)	Research O&M Adjustment
UNLV	\$ 5,297,560	\$ 12.45	423,696	\$ 6,563,428	\$ 1,265,868
UNR	6,973,942	9.94	705,786	7,187,359	213,417
Total	\$ 12,271,502			\$13,750,787	\$ 1,479,285

Summary Agency Request – All Revenue

Revenue By Source	FY27 (authority)*	FY28	FY29	FY2027-29 Biennial Total
General Fund Appropriations	\$ 979,068,810	\$ 1,026,040,497	\$ 1,027,245,836	\$ 2,053,286,333
Registration Fees	369,080,758	403,247,108	439,349,786	842,596,894
Non-Resident Tuition	69,391,011	68,931,435	74,482,610	143,414,045
Miscellaneous Student Fees	2,182,957	2,532,728	2,534,638	5,067,366
County Funds	726,091	703,547	703,547	1,407,094
Federal Funds	4,052,043	4,052,043	4,052,043	8,104,086
Academic Support Payments	28,106,668	28,106,668	28,106,668	56,213,336
Miscellaneous	1,084,719	1,941,866	1,941,866	3,883,732
Balance Forward	7,448,808	49,811	36,312	86,123
TOTAL REVENUES	\$ 1,461,141,865	\$ 1,535,601,981	\$ 1,578,449,584	\$ 3,114,051,565

- FY27 authority includes registration fee increases approved by the Board of Regents.
- FY27 Balance Forward includes unspent registration fees from NSU (\$2,610,889) and WNC (\$911,408), and funding of \$3,853,927 for Special Projects and \$72,584 for Education for Dependent Children.



Summary Agency Request – All Expenses

Function	FY27	FY28	FY29	2027-29 Biennial Total
Instruction	\$ 671,004,787	\$ 706,846,554	\$ 728,878,887	\$ 1,435,725,441
Research	34,013,321	32,944,144	33,443,760	66,387,904
Public Service	18,281,096	18,072,807	18,139,528	36,212,335
Academic Support	221,626,082	229,791,812	235,497,857	465,289,668
Student Services	97,515,384	104,169,007	107,018,632	211,187,639
Institutional Support	204,624,195	217,502,747	222,746,546	440,249,294
O&M	170,890,766	178,012,157	183,105,887	361,118,043
Scholarships and Fellowships	43,186,234	44,954,780	46,252,474	91,207,254
Various Functions	-	3,307,973	3,366,014	6,673,986
NSHE Total	\$ 1,461,141,865	\$ 1,535,601,981	\$ 1,578,449,584	\$ 3,114,051,565



2027-29 NSHE Operating Budget Items for Special Consideration



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



2027-29 Budget Priorities: Public Safety and Security

➤ *Safety and Security Operations Including Sworn Personnel (\$32.4 million)

- | | |
|----------------------|---------------------|
| • UNLV \$ 10,785,037 | • UNR \$ 5,600,000 |
| • CSN \$ 2,500,000 | • TMCC \$ 1,000,000 |
| • WNC \$ 1,550,000 | • NSU \$ 1,366,000 |
| • GBC \$ 9,620,000 | |

➤ *Cybersecurity/Technology Infrastructure (\$38.6 million)

- | | |
|----------------------|---------------------|
| • UNLV \$ 16,300,000 | • UNR \$ 19,825,842 |
| • WNC \$ 604,900 | • NSU \$ 634,000 |
| • GBC \$ 1,200,000 | |

*Board of Regents, Presidents, and Business Officers System-Wide Top Priorities



2027-29 Budget Priorities: Student Success and Academic Support - \$56,715,943 biennium total

- *Increase Number of Advisors to 350:1 Ratio \$ 6,840,770
 - CSN - \$ 5,320,000 • WNC - \$ 600,000
 - GBC - \$ 600,000 • NSU - \$ 320,770
- *Native American Fee Waivers \$ 13,407,959
- *National Guard Fee Waivers \$ 9,394,849
- Athlete Support/Funding Equity: UNLV/UNR \$ 15,000,000
 - UNLV - \$ 5,000,000 • UNR - \$ 10,000,000

*Board of Regents, Presidents, and Business Officers System-Wide Top Priorities



2027-29 Budget Priorities: Student Success and Academic Support (continued)

➤ Support for Veteran Students: NSU, CSN	\$ 713,765
➤ Student Wellness Services: GBC, NSU	\$ 916,000
• GBC - \$ 416,000 • NSU - \$ 500,000	
➤ Collective Bargaining Agreement: TMCC	\$ 102,600
➤ Additional Faculty for Corequisite Math Instruction: CSN	\$ 1,640,000
➤ Increase Dual Enrollment Programming : CSN	\$ 8,700,000



2027-29 Budget Priorities: Healthcare Workforce Development - \$79,954,617 biennium total

- Formula Budgets – Increase Course Weight for Nursing,
Allied Health, Health Professionals (Health Cluster: 51) \$ 27,224,508
- Graduate Medical Education: UNLV, UNR \$ 28,000,000
 - UNLV \$ 10,000,000 • UNR \$ 18,000,000
- Prosthetics and Orthotics Program: UNLV \$ 4,024,300
- Rural Dentistry Program: UNLV \$ 7,505,809
- College of Veterinary Medicine Funding: UNR \$ 6,000,000



2027-29 Budget Priorities: Healthcare Workforce Development (continued)

➤ Behavioral Health Program: UNLV	\$ 2,300,000
➤ Dental Cleft Palate and Craniofacial Clinic: UNLV	\$ 1,500,000
➤ Social Work Workforce Expansion: UNR	\$ 3,000,000
➤ Healthcare Pipeline: NSU	\$ 400,000



2027-29 Budget Priorities: Student Access and Affordability - \$16,028,571 biennium total

- Reduce Textbook Costs: NSU \$ 550,000
- Transportation: NSU \$ 1,000,000
- Food and Housing Insecurity: \$ 5,200,000
 - \$ 4,000,000 for UNLV • \$ 1,000,000 for NSU
 - \$ 200,000 for GBC
- Silver State Opportunity Grant Increase \$ 7,000,000
- StepUp and StartUp: UNLV \$ 1,778,571
- Student Support for Early Childhood Programs: GBC \$ 500,000



2027-29 Budget Priorities: Specialized Program and Research Areas - \$18,573,726 biennium total

- Thomas & Mack Legal Clinic Enhancement \$ 2,400,000
- Workforce Investment Fund Development \$ 6,875,726
 - TMCC \$ 2,000,000
 - NSU \$ 2,562,257
 - WNC \$ 2,313,469



2027-29 Budget Priorities: Specialized Program and Research Areas (continued)

- Nevada Water Initiative: DRI \$ 4,000,000
- Cloudseeding: DRI \$ 1,500,000
- Prison Program Expansion: CSN, GBC, WNC \$ 3,798,000
 - CSN \$ 1,630,000
 - GBC \$ 1,060,000
 - WNC \$ 1,108,000



2027-29 Budget Priorities: Teacher Pipeline and Education Workforce - \$3,700,000 biennium total

- Teacher Pipeline Support: NSU \$ 1,000,000
- Collegiate Academy Teacher Scholarships: UNR \$ 500,000
- Collegiate Academy for Title I Students: UNR \$ 2,200,000



2027-29 Budget Priorities: Technology and Digital Initiatives - \$12,500,000 biennium total

- Digital Wolf Pack Initiative: UNR \$ 10,000,000
- Online Learning Initiative: UNR \$ 2,050,000
- Graphics Processing Unit Cluster: DRI \$ 450,000



2027-29 Budget Priorities: Facilities and Operational Support - \$14,300,000 biennium total

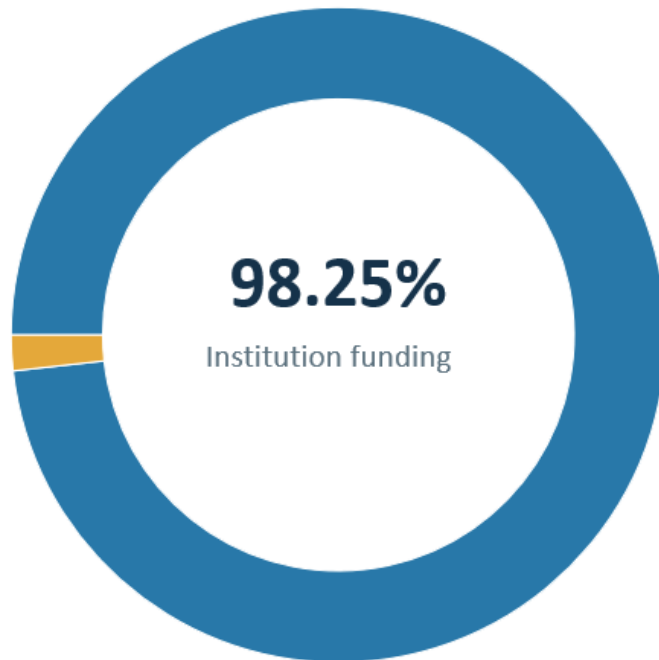
- O&M Funding for New Space **\$ 8,300,000**
 - UNLV \$ 3,100,000 • UNR \$ 5,200,000
- Staffing and Consulting Resources: SA **\$ 6,000,000**



2027-29 Budget Priorities:

System Administration Funding / Total NSHE Funding

- FY25 state-supported and self-supporting budgets



TOTAL SYSTEM ADMINISTRATION

1.75%

\$38,455,342

of the \$2.192 billion total NSHE budget

0.68%

System Administration

\$14,942,283

1.07%

System Computing Services

\$23,513,059

Institution budgets: \$2,153 billion | Total NSHE funding: \$2,191,799,267

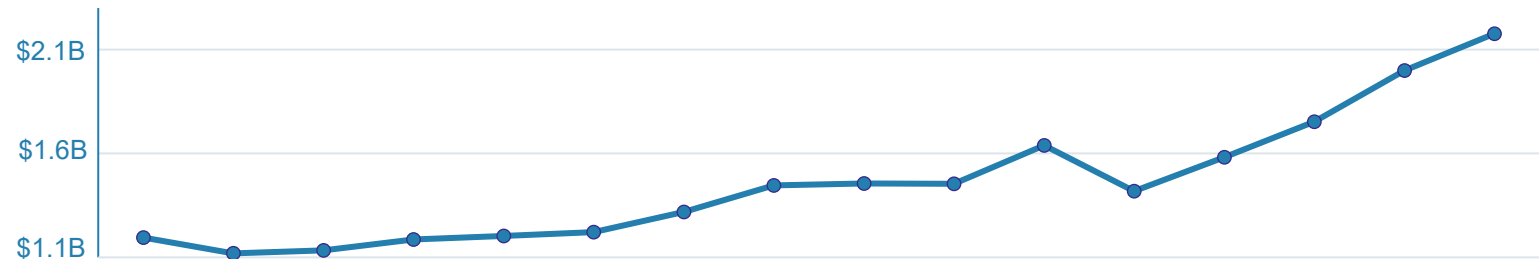
2027-29 Budget Priorities:

System Administration Growth / All Other NSHE Growth

PERIOD • FY10–FY25

ALL OTHER NSHE BUDGETS • \$ BILLIONS

FY10 \$1.20B → FY25 \$2.18B



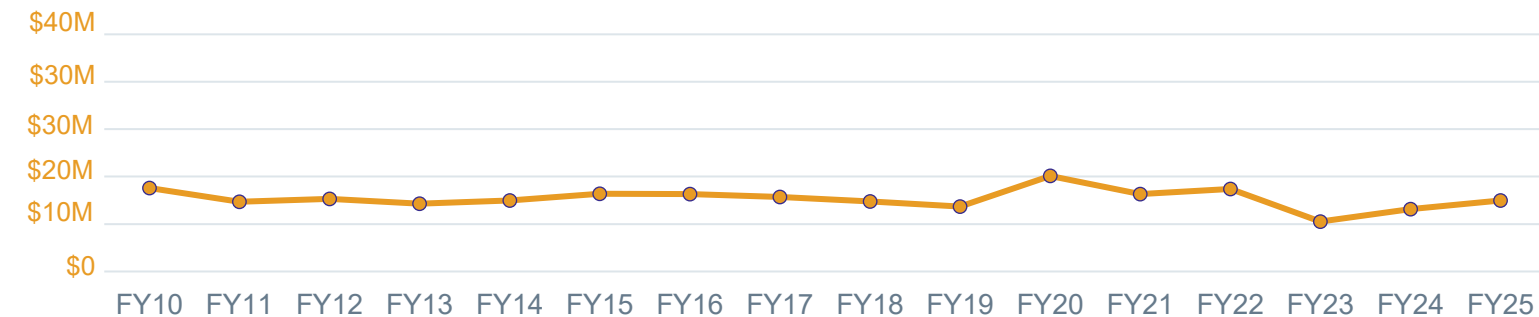
FY10–FY25
GROWTH

+82.1%

All Other NSHE Budgets

SYSTEM ADMINISTRATION • \$ MILLIONS

FY10 \$17.63M → FY25 \$14.94M



-15.3%

System Administration

System Administration
Actual Total Funding

FY 2010 \$17.63M
FY 2025 \$14.94M

Growth Scenario
Consistent With All Other
NSHE Budgets
(i.e. 82.1% growth applied)

FY 2010 \$17.63M
FY 2025 \$32.10M



2027-29 Budget Priorities:

System Administration Funding Sources State and Self-Supporting Budget

Total System Administration FY27 Budget:	<u>\$ 13,734,649</u>
State General Fund:	\$ 8,149,444
Campus Assessment:	\$ 4,330,205
Investment/Endowment Income:	\$ 400,000
Other Revenue*	\$ 855,000

*Includes insurance policy premium recharge to our campuses, workers compensation funding through fringe rate

2027-29 Biennium General Fund Base Budget Request totals \$8,701,560 in FY28 and \$8,595,921 in FY29



2027-29 Budget Priorities: \$6,000,000 Biennium System Administration Budget Request

➤ Position Priorities:

- Senior Data Engineer, Operations Support Specialist, Data Center Infrastructure Engineer, Production Support Manager, Executive Vice Chancellor, Health Sciences Partnership with the Nevada Health Authority, Administrative Support

➤ Operating Support

- Professional Development, Board Initiatives, Chancellor Initiatives, Technology, Training



2027-29 Budget Priorities: NSHE Supported Budget Initiatives with Partners - \$20,000,000 biennium total

- Knowledge Account: UNR \$ 11,000,000
- Teacher Preparation and Apprentice Programs: UNLV \$ 4,000,000
- WINN Funding: GBC, CSN \$ 5,000,000



2027-29 Budget Enhancement Priorities Summary

NSHE State Budget Requests by Area	Proposed Ranking	UNLV	UNR	NSU	CSN	GBC	TMCC	WNC	DRI	SA	NSHE Biennial Total
Public Safety and Security	1	\$ 27,085,037	\$ 25,425,842	\$ 2,000,000	\$ 2,500,000	\$ 10,820,000	\$ 1,000,000	\$ 2,154,900	-	-	\$ 70,985,779
Student Success and Academic Support	2	12,652,406	20,805,378	1,496,716	17,231,947	1,723,765	1,619,909	1,185,822	-	-	56,715,943
Healthcare Workforce Development	3	35,547,934	32,265,763	3,987,397	4,015,861	645,914	2,899,036	592,712	-	-	79,954,617
Student Access and Affordability	4	5,778,571	-	2,550,000	-	700,000	-	-	-	7,000,000	16,028,571
Specialized Program and Research Areas	5	2,400,000	-	2,562,257	1,630,000	1,060,000	2,000,000	3,421,469	5,500,000	-	18,573,726
Teacher Pipeline and Education Workforce	NA	-	2,700,000	1,000,000	-	-	-	-	-	-	3,700,000
Technology and Digital Initiatives	NA	-	12,050,000	-	-	-	-	-	450,000	-	12,500,000
Facilities and Operational Support	NA	3,100,000	5,200,000	-	-	-	-	-	-	6,000,000	14,300,000
NSHE Supported Budget Initiatives with Partners	NA	4,000,000	11,000,000	-	4,000,000	1,000,000	-	-	-	-	20,000,000
TOTAL:		\$ 90,563,948	\$ 109,446,983	\$ 13,596,370	\$ 29,377,808	\$ 15,949,679	\$ 7,518,945	\$ 7,354,903	\$ 5,950,000	\$ 13,000,000	\$ 292,758,636

Top five priority areas are ranked per the Business Officers. Other priority areas are not ranked.



Questions?

Brody Leiser

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