

Nevada System of Higher Education

2021-2023 NSHE Budget

**Higher Education Joint Subcommittees
Budget Hearing**

February 24, 2021

Today's Presentation

NSHE Overview

- Who we are and what we look like
- Strategic Planning to achieve the five NSHE Goals

Accountability

- Student Data

The Executive Budget Recommendations

- NSHE Funding Overview – what our budgets look like
- 2021-23 Executive Budget

NSHE Overview

Strategic planning,
Who we are, what we look like

NSHE Institutions

- College of Southern Nevada
- Great Basin College
- Truckee Meadows Community College
- Western Nevada College
- Nevada State College
- University of Nevada, Las Vegas
- University of Nevada, Reno
- Desert Research Institute



Governing Board

**Eight institutions serving over 107,000 students,
governed by a 13-member elected Board of Regents**

NSHE Board of Regents

Chair – Dr. Mark Doubrava, Vice Chair – Ms. Carol Del Carlo, Dr. Patrick Carter, Mr. Joseph C. Arrascada, Mr. Patrick J. Boylan, Mr. Byron Brooks, Ms. Amy J. Carvalho, Dr. Jason Geddes, Mrs. Cathy McAdoo, Mr. Donald Sylvantee McMichael Sr., Mr. John T. Moran, Ms. Laura Perkins, Dr. Lois Tarkanian

NSHE Chancellor - Dr. Melody Rose

NSHE Presidents

Dr. Keith Whitfield (UNLV), Mr. Brian Sandoval (UNR), Mr. Bart Patterson (NSC), Dr. Federico Zaragoza (CSN), Ms. Joyce Helens (GBC), Dr. Karin Hilgersom (TMCC), Dr. Vincent Solis (WNC), Dr. Kumud Acharya (DRI)

NSHE Strategic Goals



Strategic Planning Efforts

Currently building upon the 5 NSHE Strategic Goals Through:

- Adding Key Performance Indicators and Targets to All 5
- Establishing Strategic Systemwide Initiatives
 - Dual Enrollment Task Force
 - Online Learning Initiative
 - Diversity, Equity and Inclusion (DEI) efforts
 - Workforce Task Force
 - Inter-Institutional Research Endeavor
 - Mental Health Task Force
- Aligning Strategic Partnerships
 - State Superintendent Jhone Ebert, Nevada Department of Education

NSHE Overview

Two Research Universities (UNLV and UNR)

- Offering education from the baccalaureate through the master's and doctoral levels
- RU/VH Carnegie Classification ("Tier 1" universities)
- Providing comprehensive research opportunities
- Striving to make significant contributions to new knowledge, economic development and the culture of the state
- Combined student headcount of 51,000 in Fall 2020



UNLV

NSHE Overview

One State College (NSC)

- Newest NSHE institution, established in 2002 – serving many first-generation and minority students
- Established to provide four-year degrees that meet critical shortage areas in Nevada's workforce such as nursing and teaching
- 7,300 students enrolled in Fall 2020



NSHE Overview

Four Community Colleges (CSN, GBC, TMCC, WNC)

- Workforce development and occupational certifications
- Comprehensive community colleges offering two-year associate degrees, certificates, and select baccalaureate degrees
- Remedial/developmental education
- Transfer and articulation – pathways to a bachelor's degree
- Combined student headcount of 50,000 in Fall 2020



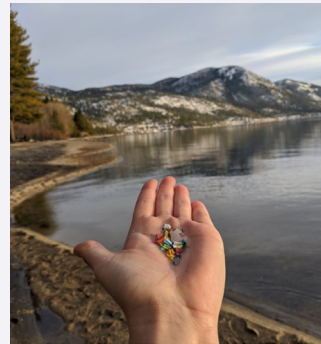
NSHE Overview

One Research Institute

- Two main campuses in Las Vegas and Reno
- Over 60 years of environmental research and discovery
- More than 400 scientists, engineers, students, and support staff
- ~100 PhDs in more than 40 disciplines
- \$35M in sponsored research grants and contracts annually



**Flying into wildfires to
better understand how to
protect communities from
them**



**Discovering the
sources of
microplastics in
Nevada waterways**



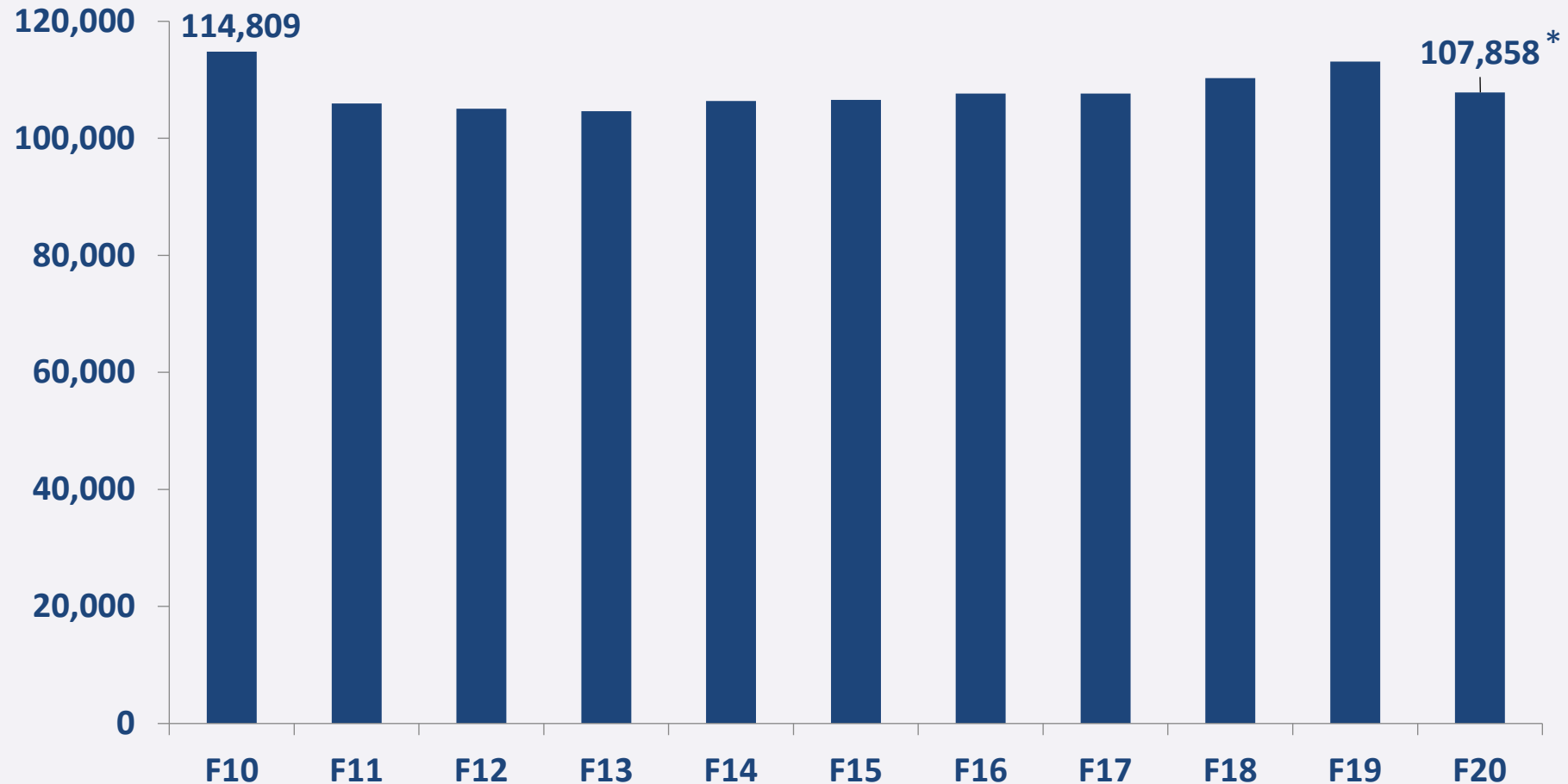
**Studying the link
between the
environment and
Nevadans' health**

Accountability

Student Data

Enrollment

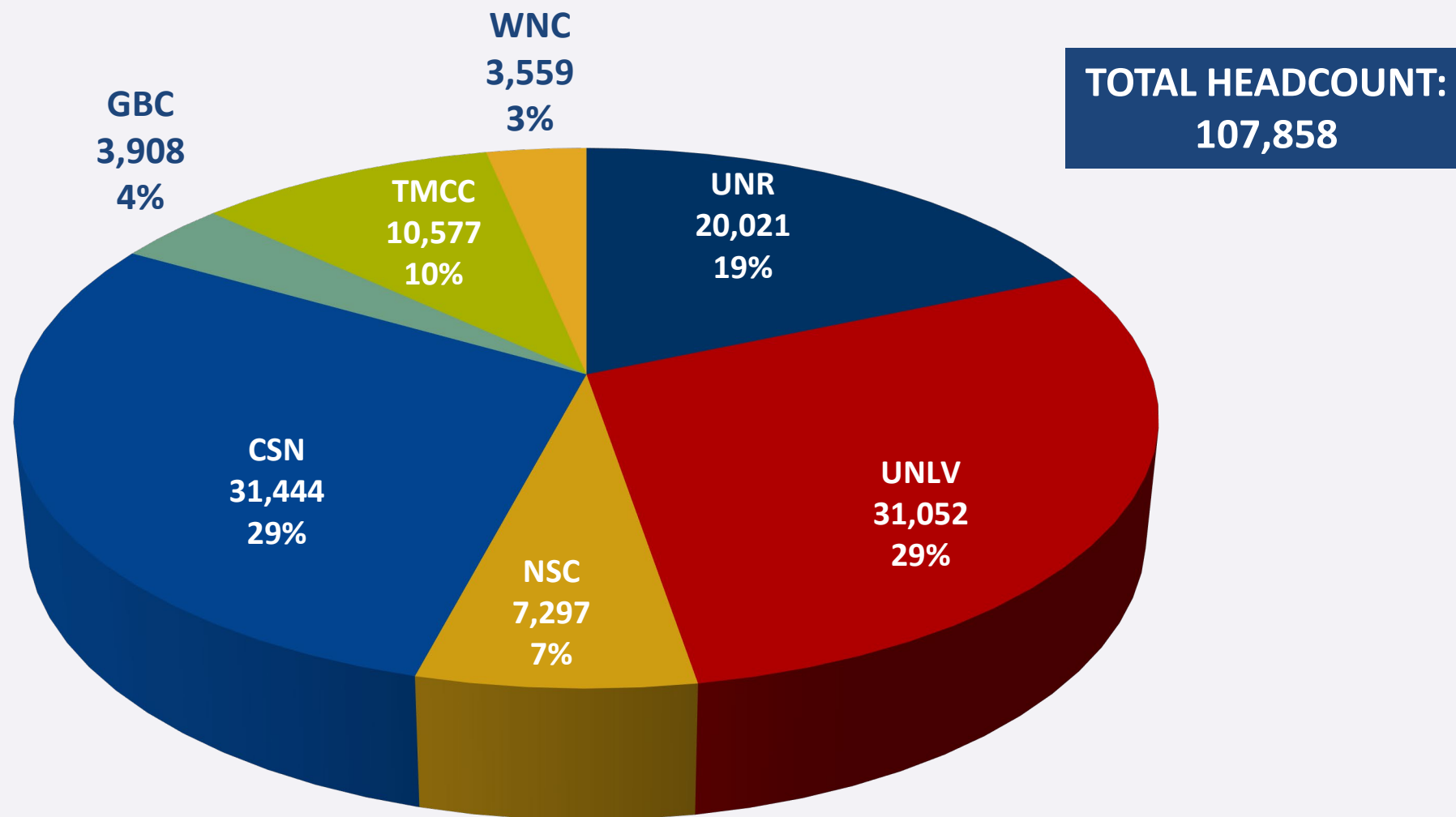
NSHE Student Headcount
Fall 2010 through Fall 2020



Source: NSHE Student Data Warehouse

*Census Enrollment Report

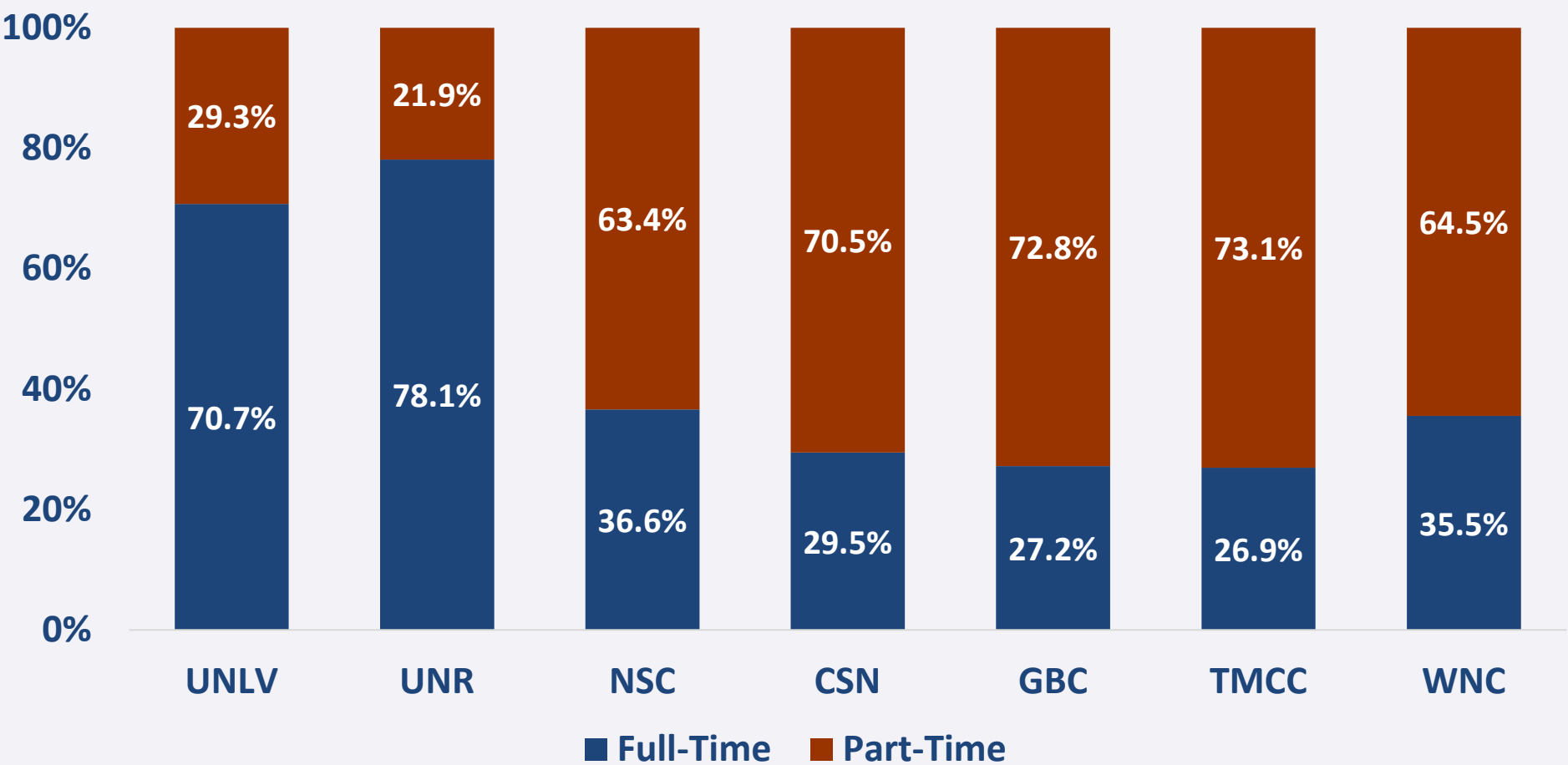
Fall 2020 Student Headcount Distribution



Source: NSHE Student Data Warehouse, census enrollment

Our Students

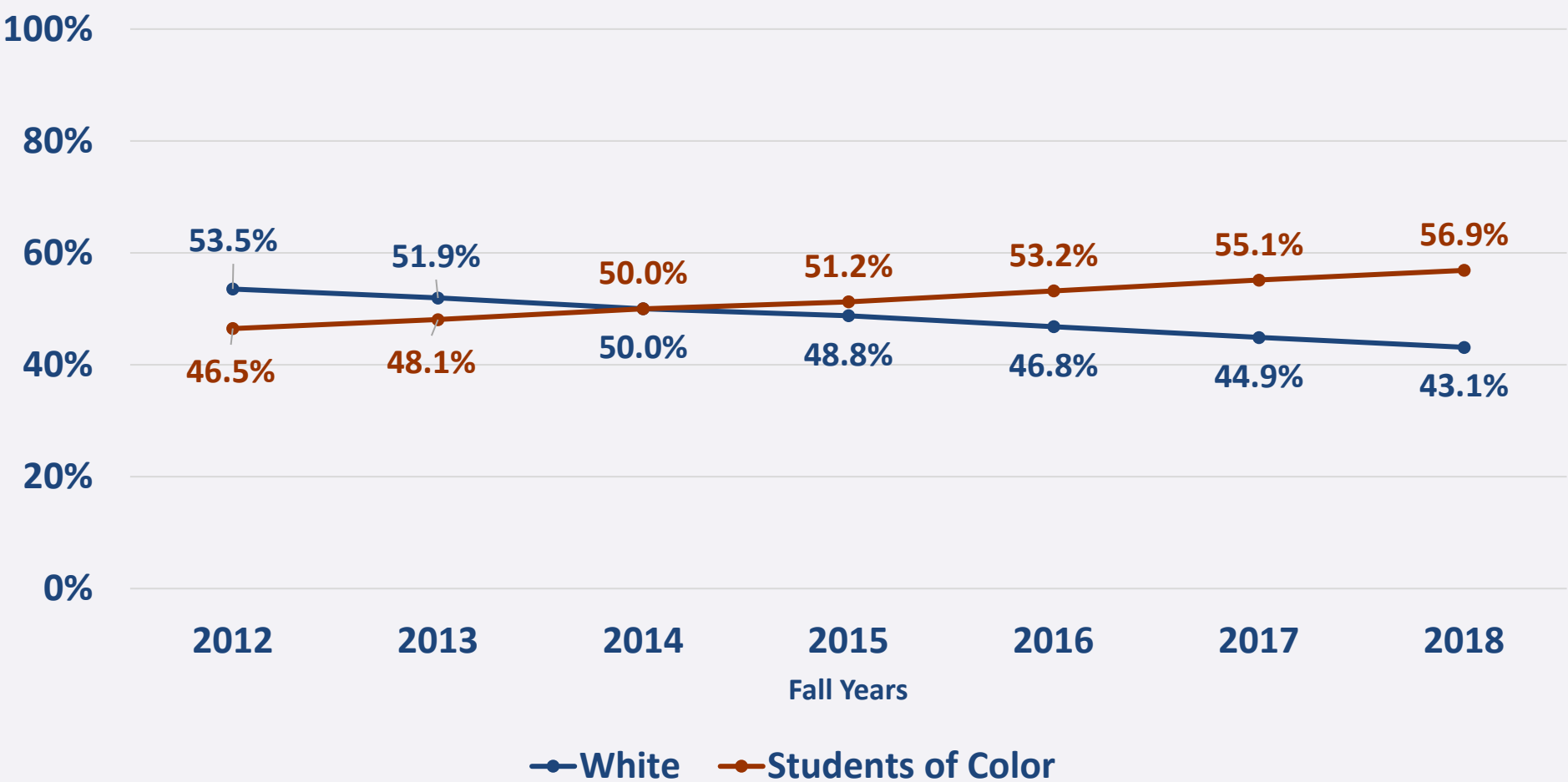
Full-Time vs. Part-Time Enrollment Status



Source: IPEDS, Fall 2018

Our Students

Students of Color and White Enrollment Distribution

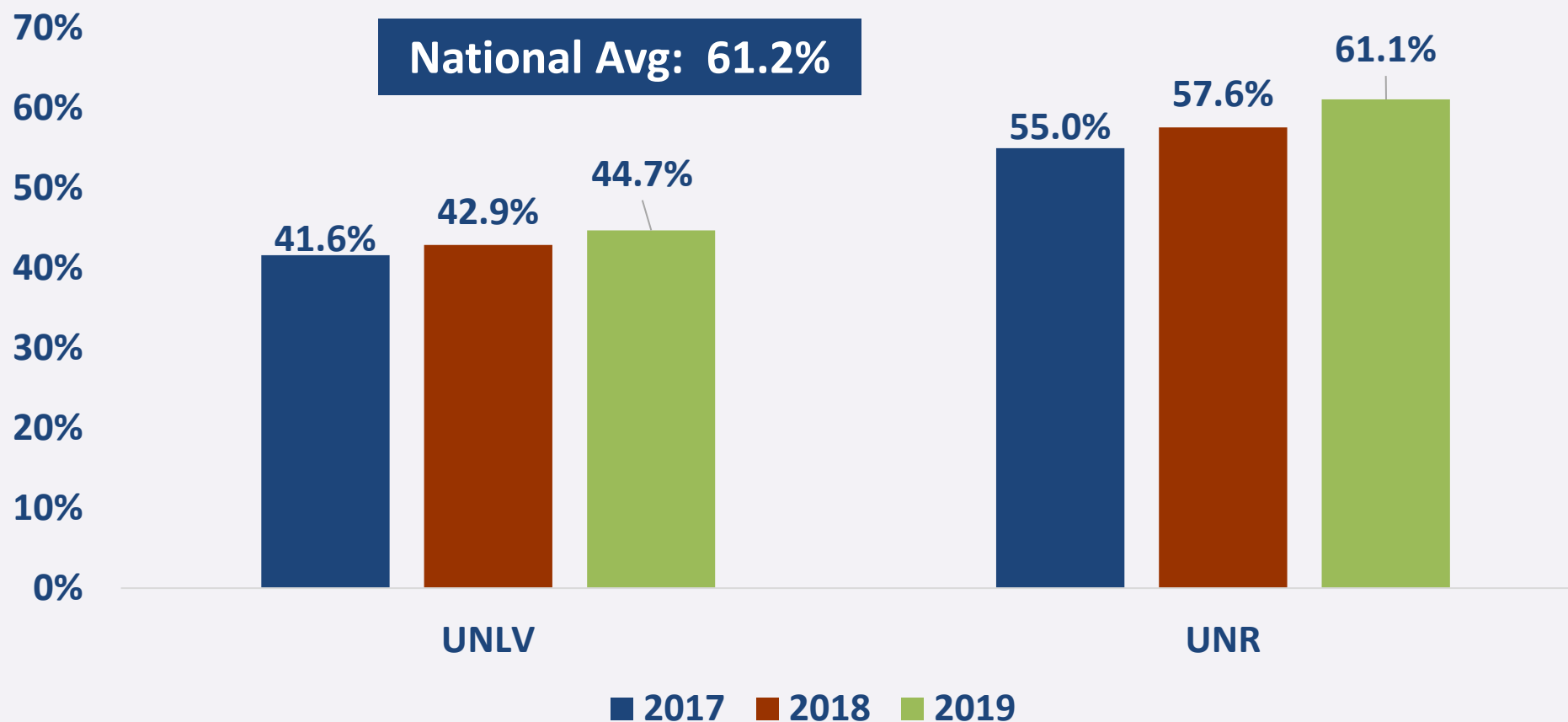


Note: non-resident alien and unknown categories excluded

Source: IPEDS, Fall Enrollment

Graduation Rates: Universities

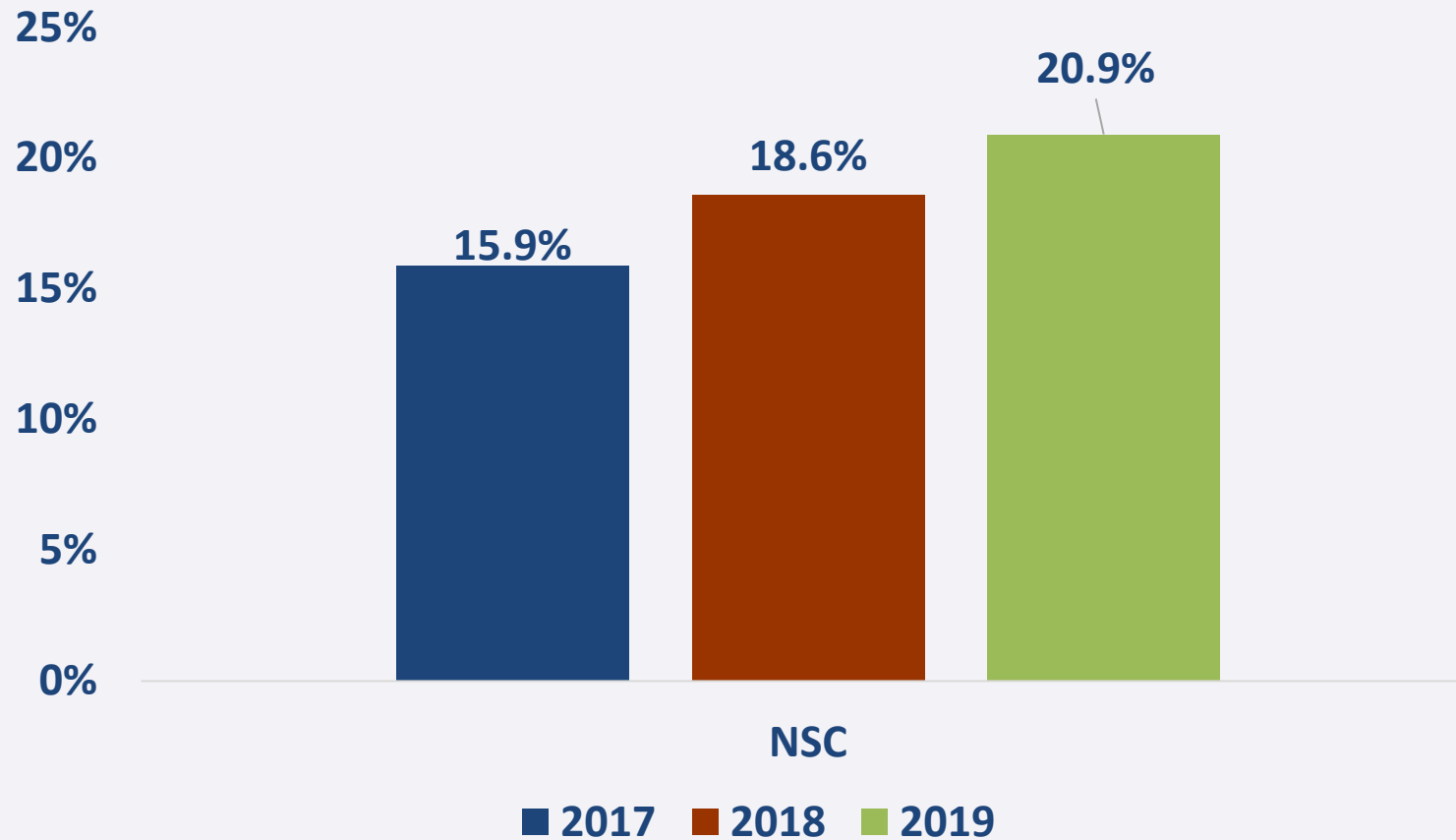
Percent of first-time, full-time, degree-seeking students
graduating with a bachelor's degree within 6 years



Source: IPEDS, Graduation Rates
National average rate for public 4-year institutions

Graduation Rates: State College

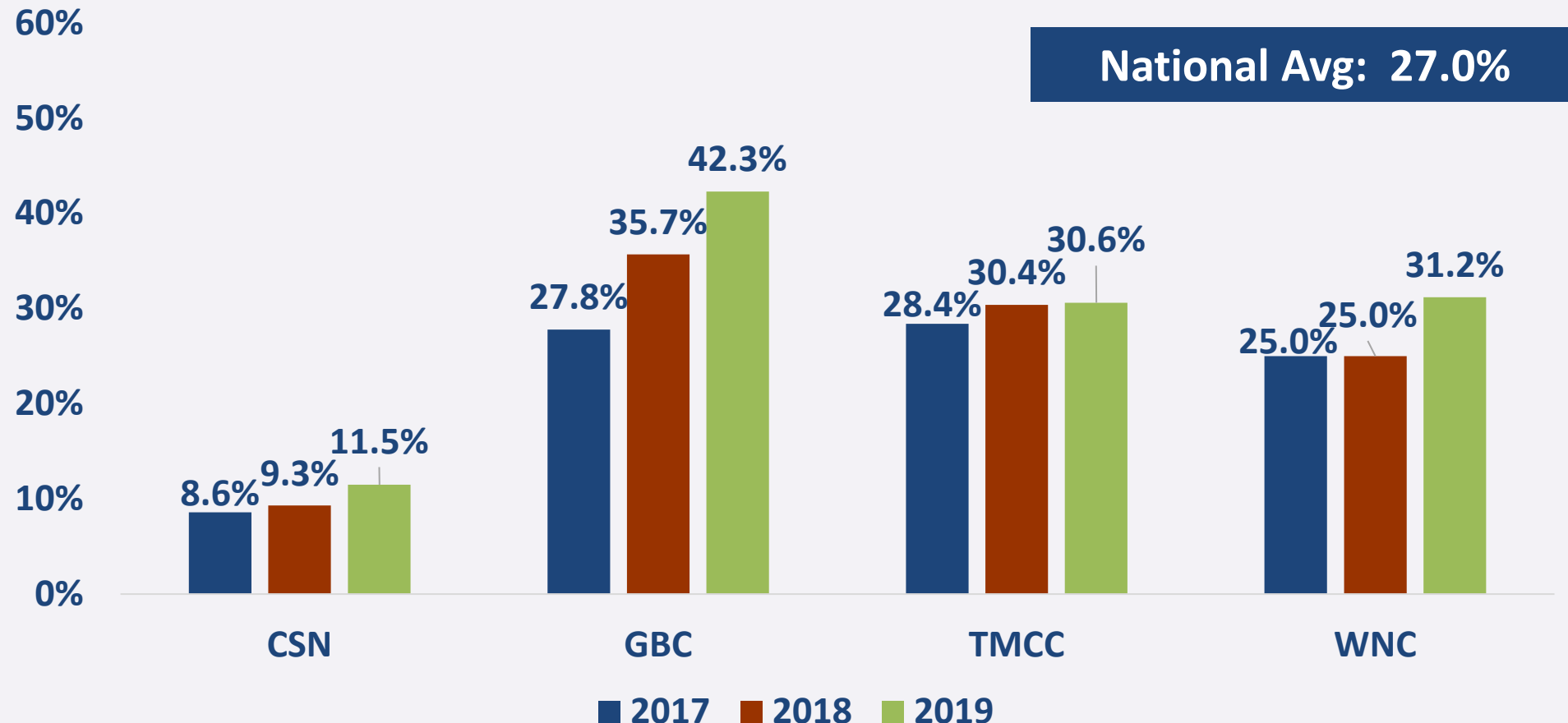
Percent of first-time, full-time, degree-seeking students
graduating with a bachelor's degree within 6 years



Source: IPEDS, Graduation Rates

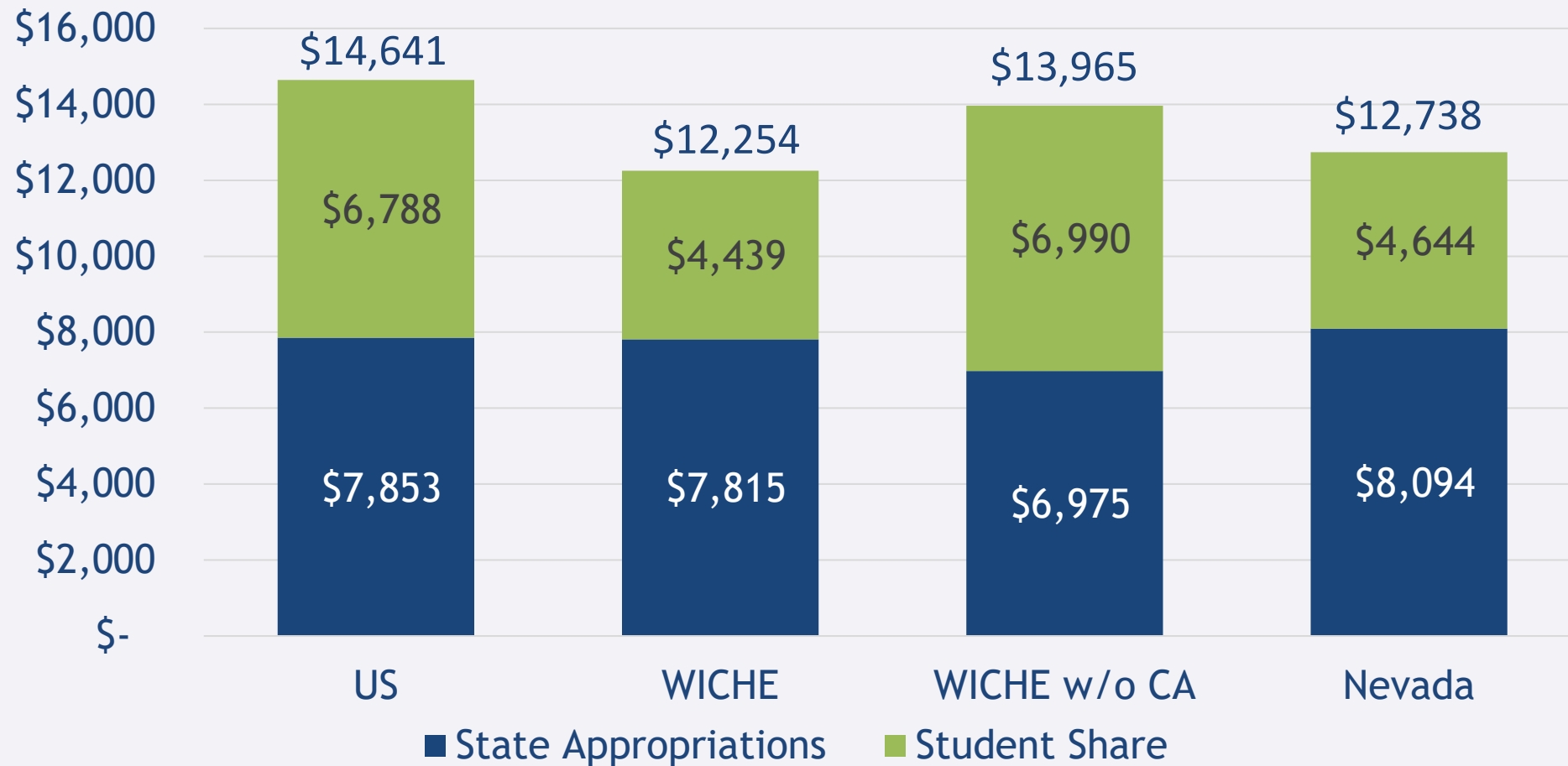
Graduation Rates: 2-Year Institutions

Percent of first-time, full-time, degree-seeking students graduating with an associate degree within 3 years or a certificate within 1.5 years



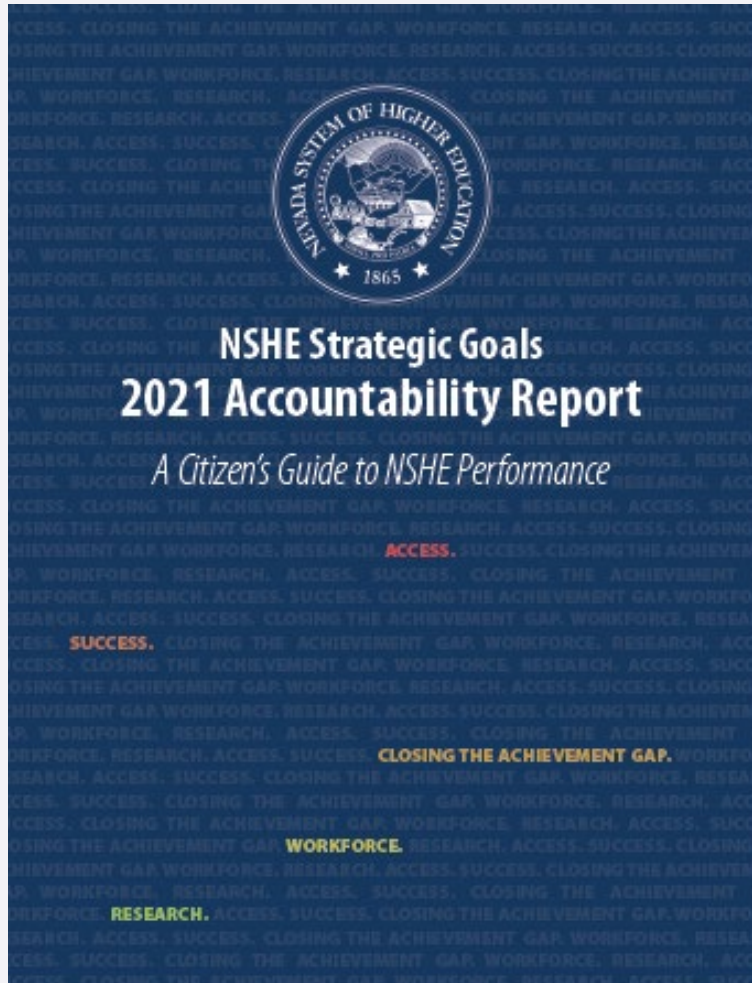
Source: IPEDS, Graduation Rates
National average rate for public 2-year institutions

Total Educational Revenue per FTE, FY 2018



Source: State Higher Education Executive Officers, State Higher Education Finance Report, accessed at <https://sheeo.org/project/state-higher-education-finance/>.

Accountability Report



- Key performance indicators measuring progress towards achieving strategic goals
- Metrics aligned with Board established goals
- Also accessible through NSHE data dashboards

Web site:
<https://nshe.nevada.edu/info-center/>

FUNDING OVERVIEW

State Operating Budgets and Non-State Budgets

State Operating Budgets

- State Appropriations
- Registration Fees
 - Unexpended balance can be rolled forward one fiscal year
- Formula and Non-Formula accounts
- 20% Performance Pool carve out

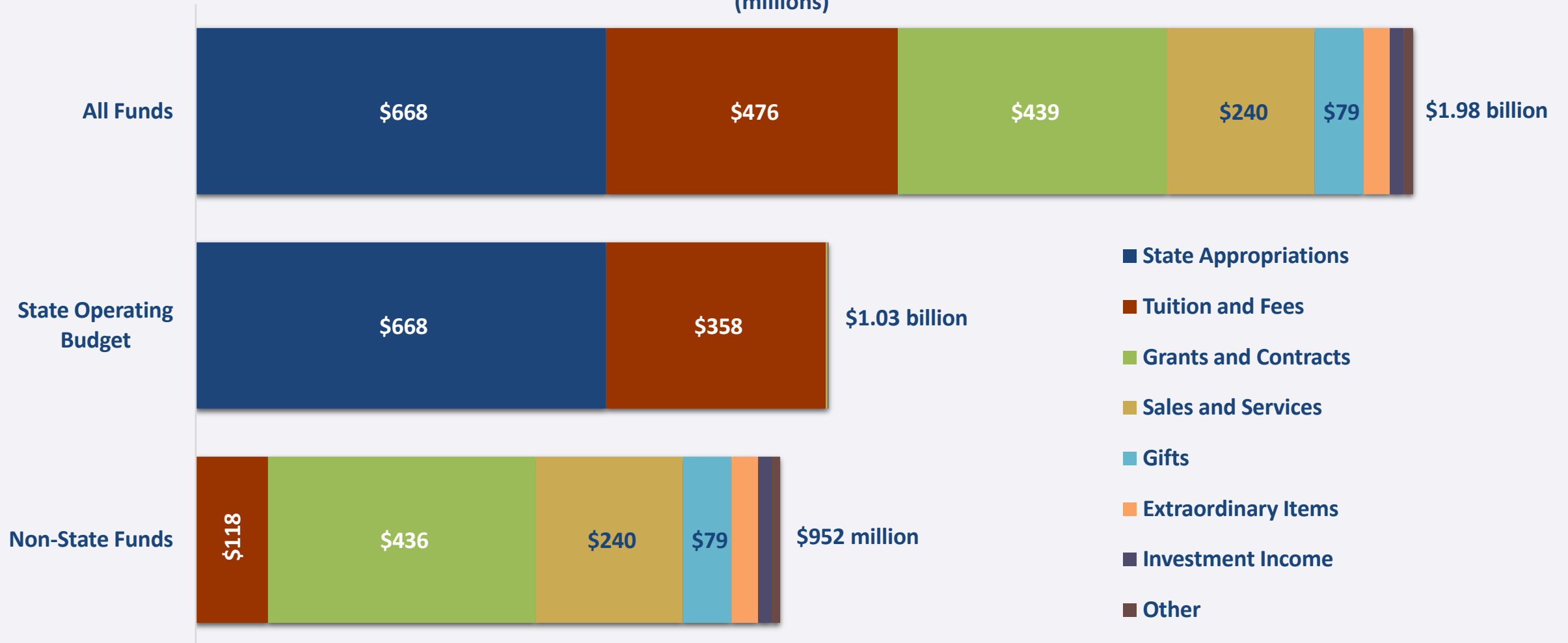
Non-State

- Self-Supporting, Grants, Contracts, Loans, Endowments
 - Balances carry forward every year
 - Student fee accounts cannot carry forward more than one year of revenue without board approval
 - Revenue and expenditures are generally dedicated to specific purpose

State and Non-State Revenue

Fiscal Year 2020

(millions)

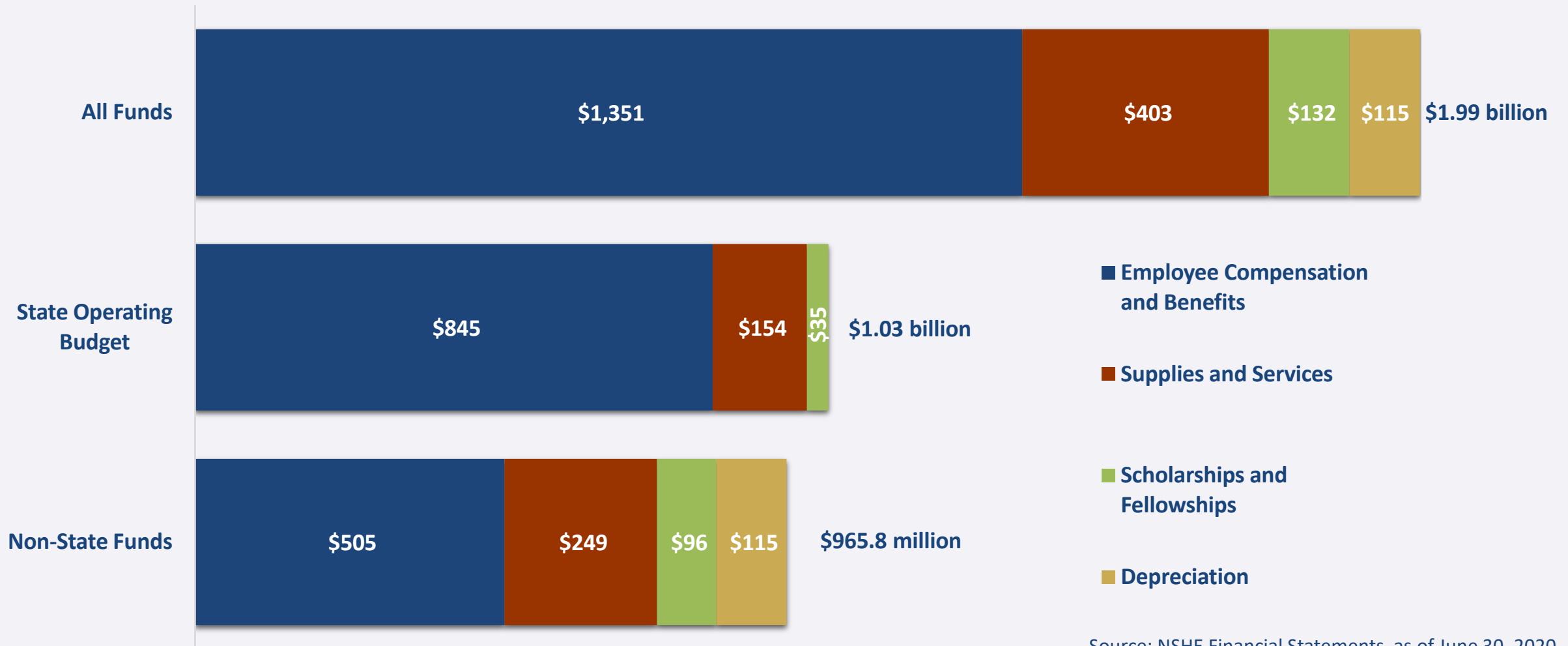


Source: NSHE Financial Statements, as of June 30, 2020

State and Non-State Expenses

Fiscal Year 2020

(millions)



Source: NSHE Financial Statements, as of June 30, 2020

2021-23 EXECUTIVE BUDGET

Total Change in State Funding

Operating Budget	Original FY 2021	Revised FY 2021	Governor Recommends FY 2022	% Change Over Original FY 2021	Governor Recommends FY 2023	% Change Over Original FY 2021
Formula Funded Budgets	\$510,608,647	\$411,392,285	\$477,730,811	-6.4%	\$479,790,741	-6.0%
Professional School Budgets	\$108,025,401	\$86,791,655	\$95,330,803	-11.8%	\$95,573,271	-11.5%
Non-Formula Accounts	\$72,907,163	\$58,845,698	\$64,482,583	-11.6%	\$64,605,685	-11.4%
Grand Total *	\$691,541,211	\$557,029,638	\$637,544,197	-7.8%	\$639,969,697	-7.5%

* Does not include UNR Engineering Building Debt Service appropriation of \$3,314,250 in Original FY 21 total. No state funds appropriated for Revised FY 21 or FY 22 & FY 23 Gov Rec

Formula Budgets Change in State Funding

Institution	Original FY 2021	Revised FY 2021	Governor Recommends FY 2022	% Change Over Original FY 2021	Governor Recommends FY 2023	% Change Over Original FY 2021
UNLV	\$181,632,636	\$145,930,473	\$167,780,538	-7.6%	\$168,522,896	-7.2%
UNR	\$131,048,475	\$105,289,257	\$119,082,791	-9.1%	\$119,690,646	-8.7%
CSN	\$109,024,754	\$88,694,724	\$103,347,967	-5.2%	\$103,743,133	-4.8%
GBC	\$13,974,209	\$11,227,404	\$13,987,111	0.1%	\$14,046,456	0.5%
TMCC	\$38,294,670	\$30,817,375	\$35,609,416	-7.0%	\$35,745,537	-6.7%
WNC	\$14,914,956	\$11,983,236	\$13,355,003	-10.5%	\$13,407,332	-10.1%
NSC	\$21,718,947	\$17,449,816	\$24,567,985	13.1%	\$24,634,741	13.4%
Total	\$510,608,647	\$411,392,285	\$477,730,811	-6.4%	\$479,790,741	-6.0%

Professional Schools Change in State Funding

Institution	Original FY 2021	Revised FY 2021	Governor Recommends FY 2022	% Change Over Original FY 2021	Governor Recommends FY 2023	% Change Over Original FY 2021
UNLV School of Medicine	\$41,464,109	\$33,313,821	\$36,584,508	-11.8%	\$36,639,495	-11.6%
UNR School of Medicine	\$37,632,115	\$30,235,051	\$33,286,079	-11.5%	\$33,351,286	-11.4%
Law School	\$10,456,418	\$8,401,078	\$9,283,923	-11.2%	\$9,310,653	-11.0%
Dental School	\$9,806,394	\$7,878,824	\$8,743,692	-10.8%	\$8,787,852	-10.4%
DRI	\$8,666,365	\$6,962,881	\$7,432,601	-14.2%	\$7,483,985	-13.6%
Total	\$108,025,401	\$86,791,655	\$95,330,803	-11.8%	\$95,573,271	-11.5%

Non-Formula Accounts Change in State Funding UNLV

Operating Budget	Original FY 2021	Revised FY 2021	Governor Recommends FY 2022	% Change Over Original FY 2021	Governor Recommends FY 2023	% Change Over Original FY 2021
UNLV – Intercollegiate Athletics	\$7,902,866	\$6,349,458	\$6,947,265	-12.1%	\$6,954,090	-12.0%
UNLV – Statewide Programs	\$3,818,417	\$3,067,859	\$3,367,202	-11.8%	\$3,371,330	-11.7%
Business Center South	\$1,957,810	\$1,572,978	\$1,728,883	-11.7%	\$1,735,444	-11.4%
UNLV Total	\$13,679,093	\$10,990,295	\$12,043,350	-12.0%	\$12,060,864	-11.8%

UNR Non-Formula Accts. Change in State Funding

Operating Budget	Original FY 2021	Revised FY 2021	Governor Recommends FY 2022	% Change Over Original FY 2021	Governor Recommends FY 2023	% Change Over Original FY 2021
UNR – Statewide Programs	\$8,461,957	\$6,798,655	\$7,617,413	-10.0%	\$7,629,749	-9.8%
Agricultural Experiment Station	\$5,584,863	\$4,487,087	\$4,938,868	-11.6%	\$4,951,427	-11.3%
UNR – Intercollegiate Athletics	\$5,481,111	\$4,403,731	\$4,820,536	-12.1%	\$4,826,339	-11.9%
Cooperative Extension Service	\$3,882,367	\$3,119,239	\$3,445,057	-11.3%	\$3,460,666	-10.9%
Business Center North	\$2,154,095	\$1,730,680	\$1,903,741	-11.6%	\$1,910,919	-11.3%
Health Laboratory and Research	\$1,785,810	\$1,434,787	\$1,577,818	-11.6%	\$1,583,057	-11.4%
University Press	\$455,601	\$366,048	\$402,100	-11.7%	\$403,752	-11.4%
UNR Total *	\$27,805,804	\$22,340,227	\$24,705,533	-11.1%	\$24,765,909	-10.9%

* Does not include UNR Engineering Building Debt Service appropriation of \$3,314,250 in Original FY 21 total. No state funds appropriated for Revised FY 21 or FY 22 & FY 23 Gov Rec

Non-Formula Accounts Change in State Funding Other NSHE

Operating Budget	Original FY 2021	Revised FY 2021	Governor Recommends FY 2022	% Change Over Original FY 2021	Governor Recommends FY 2023	% Change Over Original FY 2021
System Computing Center	\$18,790,097	\$15,096,669	\$16,589,097	-11.7%	\$16,622,456	-11.5%
Silver State Opportunity Grant	\$5,000,000	\$4,199,260	\$4,400,000	-12.0%	\$4,400,000	-12.0%
System Administration	\$4,941,631	\$4,057,569	\$4,380,250	-11.4%	\$4,389,197	-11.2%
Special Projects	\$2,280,047	\$1,831,874	\$2,006,255	-12.0%	\$2,008,484	-11.9%
Prison Education Program	\$396,126	\$318,263	\$345,484	-12.8%	\$346,161	-12.6%
Education for Dependent Children	\$14,365	\$11,541	\$12,614	-12.2%	\$12,614	-12.2%
Total	\$31,422,266	\$25,515,176	\$27,733,700	-11.7%	\$27,778,912	-11.6%

12% Budget Reductions

Summary of 12% Cuts By Account Type

	Governor Recommends FY 2022	Governor Recommends FY 2023	Total
Formula Funded Budgets	\$(62,308,481)	\$(62,308,481)	\$(124,616,962)
Professional Schools	\$(13,228,113)	\$(13,228,113)	\$(26,456,226)
Non-Formula Accounts	\$(8,964,849)	\$(8,964,849)	\$(17,929,698)
Total	\$(84,501,443)	\$(84,501,443)	\$(169,002,886)

12% Budget Reductions

Summary of 12% Cuts By Expense Type

	Governor Recommends FY 2022	Governor Recommends FY 2023	Total
Salary Savings	\$(46,614,427)	\$(46,492,349)	\$(93,106,776)
Operating	\$(36,465,121)	\$(36,623,836)	\$(73,088,957)
Travel	\$(1,421,895)	\$(1,385,258)	\$(2,807,153)
Total	\$(84,501,443)	\$(84,501,443)	\$(169,002,886)

12% Cuts in Formula Budgets

Institution	Governor Recommends FY 2022	Governor Recommends FY 2023	Total
UNLV	\$(22,647,643)	\$(22,647,643)	\$(45,295,286)
UNR	\$(16,356,856)	\$(16,356,856)	\$(32,713,712)
CSN	\$(12,800,151)	\$(12,800,151)	\$(25,600,302)
GBC	\$(1,651,166)	\$(1,651,166)	\$(3,302,332)
TMCC	\$(4,470,312)	\$(4,470,312)	\$(8,940,624)
WNC	\$(1,810,500)	\$(1,810,500)	\$(3,621,000)
NSC	\$(2,571,853)	\$(2,571,853)	\$(5,143,706)
Total	\$(62,308,481)	\$(62,308,481)	\$(124,616,962)

12% Budget
Reductions

12% Cuts in Professional Schools

Institution	Governor Recommends FY 2022	Governor Recommends FY 2023	Total
UNLV School of Medicine	\$(5,103,052)	\$(5,103,052)	\$ (10,206,104)
UNR School of Medicine	\$(4,646,239)	\$(4,646,239)	\$(9,292,478)
Law School	\$(1,299,911)	\$(1,299,911)	\$(2,599,822)
Dental School	\$(1,230,971)	\$(1,230,971)	\$(2,461,942)
DRI	\$(947,940)	\$(947,940)	\$(1,895,880)
Total	\$(13,228,113)	\$(13,228,113)	\$(26,456,226)

12% Budget
Reductions

Higher Education Emergency Relief Fund

Institution	Total Award	Minimum Amount for Student Aid	Maximum Amount for Institutional Portion
UNLV	\$38,673,077	\$11,842,647	\$26,830,430
CSN	\$33,500,005	\$7,039,204	\$26,460,801
UNR	\$22,437,606	\$7,122,267	\$15,315,339
TMCC	\$7,834,837	\$1,673,626	\$6,161,211
NSC	\$5,390,156	\$1,377,872	\$4,012,284
WNC	\$2,850,200	\$681,735	\$2,168,465
GBC	\$1,323,265	\$235,030	\$1,088,235
Total	\$112,009,146	\$29,972,381	\$82,036,765

Higher Education Emergency Relief Fund

Uses of HEERF II Funds

Description	FY 2021	FY 2022	Total
Revenue/Enrollment Decline	\$16,050,000	\$11,433,339	\$27,483,339
Lost Revenue Housing/Food/etc.	\$21,851,574	\$5,465,772	\$27,317,346
Accommodate Social Distancing	\$5,874,750	\$8,730,016	\$14,604,766
Emergency Financial Aid	\$1,332,353	\$7,295,000	\$8,627,353
Assist in Covering Shortfalls	\$3,812,586	\$191,375	\$4,003,961
Total	\$48,921,263	\$33,115,502	\$82,036,765

Funding Formula

Components of the Formula

- **General Fund Only:** Determines the level of state General Fund support for the seven instructional institutions – non-General Fund revenues are not included within the new funding formula and institutions retain all fee and tuition revenues, with no offset to General Fund support.
- **Focus on Outputs:** The primary driver is based on student course completions (outputs) – not student enrollments (inputs).
- **Discipline Matrix:** A matrix is utilized that weights courses based on the relative cost of instruction by discipline and course level.
- **Weighted Student Credit Hours:** Weighted student credit hours are determined by multiplying the weights in the discipline matrix by the number of credit hours.

Funding Formula

Components of the Formula

- **Application of WSCH:** Funding is based on a dollar amount per weighted student credit hour that is the same amount for all teaching institutions.
- **Non-Resident Students (for tuition purposes) Not Included:** Student credit hours from students deemed non-residents are excluded from the formula. Institutions retain non-resident tuition and fees, but do not receive state support for non-resident generated student credit hours.
- **No Impact on Line-Item Budgets:** Funding for the professional schools, as well as NSHE's remaining 14 budget accounts, stay as separate line-item budgets.

Funding Formula

Other Formula Factors

- **Small Institution Factor:** A base level of support for administrative costs is provided – the factor provides additional administrative funding to Western Nevada College and Great Basin College due to the small number of students at each institution.
- **Research Factor:** To recognize the research mission at UNR and UNLV, the university discipline matrix includes a 10% additional weighting factor that is applied to all upper division undergraduate and graduate credit hours to account for costs related to universities' research mission.
- **Operation & Maintenance (O&M) of Plant:** O&M of the physical plant is included in the base funding for all institutions. An exception is made for certain research facilities at UNLV and UNR that do not directly generate student credit hours.

Funding Formula

Performance Pool

- **Rewards Performance:** Metrics designed to reward performance that contribute to the goals of the Board of Regents and the needs of the State.
- **Year 9 and 10 Targets Set:** At the recommendation of a working group and approval of the Board of Regents, Year 9 and Year 10 point targets have been established.
- **20% Carve-Out:** From the base budget, 20% is carved-out and must be earned back by the institutions through performance outcomes.
- **Calculation of Award:** A point target is set for each institution. Amounts awarded from the performance pool based on the ratio of actual points compared to the point target for each institution.

Formula Funded Caseload Growth

Fiscal Year 2022 & 2023

Institution	FY 18 Actual WSCH	FY 20 Actual WSCH	WSCH Change FY 18 vs. FY 20	Caseload @ FY 21 WSCH Rate \$164.61
UNLV	1,078,174	1,115,625	37,451	\$6,164,743
UNR	763,270	783,516	20,246	\$3,332,678
CSN	627,075	663,630	36,555	\$6,017,236
GBC	76,324	87,716	11,392	\$1,875,237
TMCC	218,966	227,510	8,544	\$1,406,428
WNC	86,284	87,071	787	\$129,466
NSC	126,472	157,417	30,945	\$5,093,155
Total	2,976,565	3,122,483	145,918	\$24,018,943

Formula Funded Maintenance

Fiscal Year 2022 & 2023

Institution	M200 Research O & M	M201 Small Institution Factor	M203 Caseload Adjustment	M220 Formula Redistribution
UNLV	\$412,349	\$0	\$6,164,743	\$60,905
UNR	\$291,966	\$0	\$3,332,678	(\$758,701)
CSN	\$0	\$0	\$6,017,236	\$331,190
GBC	\$0	(\$341,760)	\$1,875,237	\$8,142
TMCC	\$0	\$0	\$1,406,428	\$96,595
WNC	\$0	(\$23,595)	\$129,466	\$39,554
NSC	\$0	\$0	\$5,093,155	\$222,316
Total	\$704,315	(\$365,355)	\$24,018,943	\$1

Registration Fees

2.8% Increase In FY 22 & FY 23

	2020-21	2021-22	2022-23
Registration Fees, Universities (undergraduate)	\$242.25/ per credit	\$249.00/ per credit	\$256.00/ per credit
Registration Fees, Universities (graduate)	\$297.25/ per credit	\$305.50/ per credit	\$314.00/ per credit
Registration Fees, NSC (undergraduate)	\$175.00/ per credit	\$180.00/ per credit	\$185.00/ per credit
Registration Fees, NSC (graduate)	\$236.00/ per credit	\$242.50/ per credit	\$249.25/ per credit
Registration Fees, Community Colleges (upper-division)	\$175.00/ per credit	\$180.00/ per credit	\$185.00/ per credit
Registration Fees, Community Colleges (lower-division)	\$106.75/ per credit	\$109.75/ per credit	\$112.75/ per credit

Student Fee Revenue

2021-23 Executive Budget

	FY 2021	Governor Recommends FY 2022	% Change Over FY 2021	Governor Recommends FY 2023	% Change Over FY 2022
Registration Fees	\$290,846,832	\$295,758,494	1.7%	\$303,150,190	2.5%
Non-Resident Tuition	\$75,650,543	\$69,552,305	-8.1%	\$69,598,468	0.1%
Total	\$366,497,375	\$365,310,799	-0.3%	\$372,748,658	2.0%

Capacity Funding

Nevada State College - \$900,000 per year

- Nevada State College continues to fulfill our statewide mission to strengthen the State's workforce in critical, high demand areas. This effort includes expanding our successful teacher academy program and renewed statewide efforts to collaborate with key community college partners across Nevada. The collaborations range from the provision of NSC courses on community college campuses, such as our planned teacher pipeline partnerships with WNC and CSN and innovative 3+1 programs that meet business and industry needs, such as our Visual Media collaboration with TMCC

Capacity Funding

College of Southern Nevada - \$5.8 million per year

- Community, Business and Workforce Initiative to address the workforce needs of Southern Nevada's changing economy. Workforce initiative to add additional programming in Health Sciences, Advanced Manufacturing, Cyber Security, and dual enrollment. CSN is also developing short term training programs and weekend college options in high demand occupations to help the unemployed and displaced workers get back to work as soon as possible. This programming and accelerated delivery aligns to the emerging and more diversified economy of Southern Nevada

Capacity Funding

Great Basin College - \$700,000 per year

- Workforce Demands Initiative to establish/expand certain programs including Paramedic, Human Services/Substance Abuse Counseling and Land Surveying. The GBC Nursing program will also be expanded to include our Ely location. This will then provide students in rural communities (Elko, Winnemucca, Pahrump, and Ely) access to our Nursing program locally

Capacity Funding

Truckee Meadows Community College - \$2.25 million per year

- Expand high demand courses to ensure full-time students can progress through their degree pathways as seamlessly as possible and maximizing room usage. In addition, expand advising and support staff to improve student persistence and completion

Capacity Funding

Western Nevada College - \$300,000 per year

- Pathways in Dual Credit Initiative to expand on the following programs: Jump Start College, Jump Start Career, Rural Nursing cohort sustainability, and Access and Retention of underserved student populations
 - 1) Jump Start College, Jump Start Career, and structured dual credit initiatives: This initiative is designed to help students earn college credits, and industry recognized certifications upon high school graduation
 - 2) Rural Nursing: Support a rural cohort to sustain this critical rural access point for students in Fallon and surrounding areas
 - 3) Access and retention of under-served student populations: This initiative focuses on the college's efforts to support the recruitment and retention of under-served student populations within the region

Capacity Funding

Desert Research Institute - \$1 million per year

- Funds will be allocated to repair, replace, and upgrade antiquated lab and field instrumentation, to upgrade computing resources, and for faculty development
- These efforts will reinforce DRI's research strengths in a variety of areas, including drought forecasting and mitigation, wildfire risk evaluation, and weather modeling



Maintenance Decision Units

Dec Unit	Governor Recommends FY 2022	Governor Recommends FY 2023	Total
M101 – DRI Inflation	\$277,848	\$287,747	\$565,595
M207 – Funding Formula	(\$196,230)	(\$196,230)	(\$392,460)
M216 – O&M Adjustment	(\$207,862)	(\$178,078)	(\$385,940)
Total	(\$126,244)	(\$86,561)	(\$212,805)

Nevada Teach

NevadaTeach PROGRAM

Continuation of the NevadaTeach initiative (*AB 522, 2017 Session*) allows students to pursue a teaching license for middle or high school while earning a comprehensive and marketable degree in STEM

- Mentor Teacher Stipends
 - Students gain field experiences in the classrooms of WCSD mentor teachers
- Exam fees and course reimbursements
- Scholarships
- Instructional Materials and Classroom Technology
- Executive Budget Recommendation continues program for FY 22 and FY 23: \$150,000 per year

Non-General Fund Positions

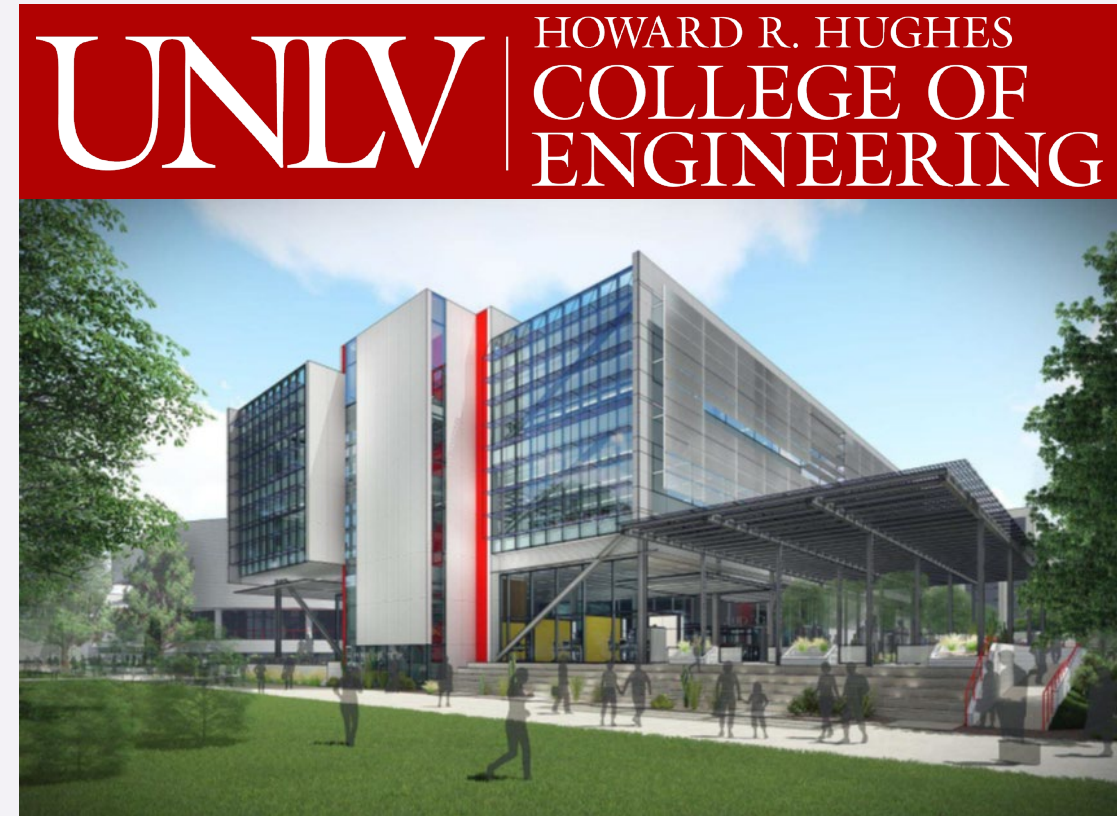
Budget Account	Decision Unit	FTE	FY 2022	FY 2023	Explanation
UNLV	E225	117.74	\$10,565,008	\$10,664,577	Funded with registration fees - true up of previously funded positions
UNR School of Medicine	E275	5.00	\$557,115	\$793,996	New positions funded with registration Fees
UNR School of Medicine	E276	38.70	\$3,576,266	\$3,610,713	Transfer from operating categories - true up of positions added with operating funds and funding from prior biennia
Agricultural Experiment Station	E275	7.90	\$557,174	\$746,776	Funded with federal funds. True-up of positions, reduced LOAs, Grad Asst and seasonal
UNR – Statewide Programs	E276	14.64	\$1,681,712	\$1,688,148	Transfer from operating categories - true-up positions previously funded with operating funds

Non-General Fund Positions

Budget Account	Decision Unit	FTE	FY 2022	FY 2023	Explanation
Business Center South	E275	2.00	\$171,217	\$174,086	True-up of positions previously funded with operating funds
College of Southern Nevada	E275	24.00	\$1,843,262	\$1,843,260	Correction - positions were not loaded into the 2019-2021 budget - were funded with operating funds during this past biennium
WNC	E275	5.48	\$467,738	\$473,470	Correction - positions not included in NEBS last biennium - were funded with operating funds last biennium
UNLV School of Medicine	E275	19.55	\$2,640,507	\$2,673,700	New positions funded with registration fees
TMCC	E275	29.45	\$2,334,726	\$2,360,272	Transfer of operating funds to fund positions

Engineering Academic and Research Building

- Construction and FF&E completion funding for 52,000 sf Engineering Building for research labs, classrooms, fabrication space, student space, faculty research space and other functions.
- Supports education, research and economic development in the Nevada community and engineering/technology industries.
- \$3.5M funded to date for planning, design and partial construction (50% state, 50% UNLV).



2021-23 Governor Recommends CIP

Engineering Academic and Research Building

\$73,688,689 total (\$36,844,345 State, \$36,844,345 UNLV)

Welding Lab Addition and Renovation

- Expand current welding shop/classroom space by 4,500sf, nearly doubling the current square footage
- Renovation of the 4,830sf existing welding lab
- Institution/Donor match \$600K
- Continuation of project 19-P70, which was swept
- This project is design through construction

Proposed expansion site shown on left of current welding shop



2021-23 Governor Recommends CIP
Welding Lab Addition and Renovation

\$6,340,320 total (\$5,740,320 State, \$600,000 GBC)

Marlette Hall Renovation

- WNC seeks to complete the renovation of the Cedar Building's Marlette Hall, originally constructed in 1998.
- Renovated Hall will be used primarily for WNC nursing program
- Marlette Hall is currently a large, tiered lecture hall with a seating capacity of 120 in a space of 1,771 square feet. Seating is fixed, with small, attached, fold-up tabletops. The lecture hall was built as a multipurpose room, serving as a larger classroom as well as a place for guest speakers and student groups.
- The lecture hall no longer meets the needs of students and faculty for learning and teaching, and no longer meets the needs of the community for a speaker or event space.



2021-23 Governor Recommends CIP

Marlette Hall Renovation

\$1,496,771 State

Financial Aid Programs

Governor Guinn Millennium Scholarship - \$44 million

- Merit-based scholarship created by the Governor Guinn administration in 1999

Silver State Opportunity Grant – \$4.4 million per year

- Created in 2015 based on a shared responsibility model for awarding grant aid whereby the total cost of attendance (tuition, fees, and living expenses) is shared by partners (the state, feds, family, and the student)

Nevada Promise Scholarship - \$7.3 million

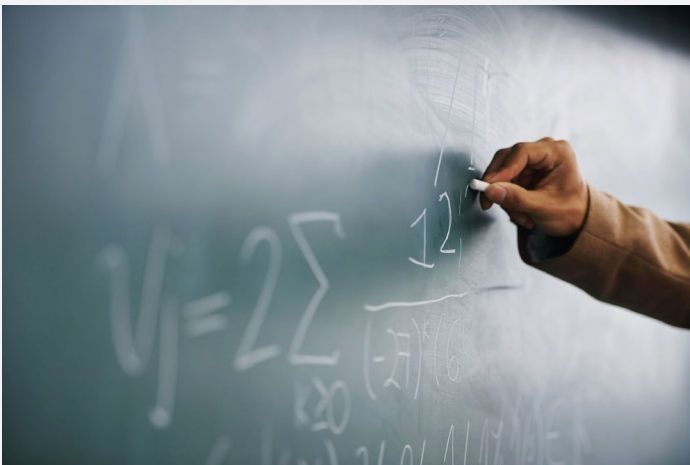
- Last dollar program created in 2017 whereby students that complete the FAFSA and meet certain requirements receive a scholarship to cover the base registration fee that is not otherwise covered by state and federal aid

Transfer WICHE to NSHE

- Nevada is the only western state in the 16-member compact whose WICHE program operates outside the higher education system.
- Program Innovation - Operating together allows NSHE to benefit from the latest information available from (regional) WICHE, and allows Nevada's program to respond to unique state workforce needs
- Community Partnerships - WICHE regularly partners with NSHE to assist Nevada students. As part of NSHE, WICHE can better access and grow relationships with NSHE professionals
- Sharing of Resources - Operational efficiencies through shared resources and systems
- General Fund savings of \$85K over the 2021-23 biennium



Faculty and Staff Compensation



Implement NSHE Task Force on Performance Pay Administration and Support recommendations

- Ensure Funding Equity for all NSHE employees
- Fund any future cost of living adjustments (COLA) at 80%
- Funding for future professional COLA be directly appropriated to NSHE
- Add the following language to the Appropriation Act:
 - *It is the intent of the Legislature that the amounts appropriated by this act for the Nevada System of Higher Education may be allocated by the Nevada System of Higher Education to support expenditures related to professional performance pay increases and for salary adjustments for salary compression and inversion for academic and administrative faculty*
- Require all institutions to establish a performance pay pool of at least 1% using existing resources

Questions

Melody Rose, Ph.D.

Chancellor

Nevada System of Higher Education

mrose@nshe.nevada.edu

Andrew Clinger

Chief Financial Officer and Interim Director of Government Affairs

Nevada System of Higher Education

aclinger@nshe.nevada.edu