



NEVADA SYSTEM OF HIGHER EDUCATION

Biennial Budget Summary 2017-18 and 2018-19 Budget Major Initiatives (in millions)

	Board of Regents Budget Request (as of 12/2/16)		Executive Budget Recommendation (1/17/17)		Subcommittee Budget Close (5/9/17)		Legislatively Approved Budget (6-6-17) ¹	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Base Budget/ Maintenance Items								
Professional Merit & Benefits	\$ 10.80	\$ 21.86	\$ -	\$ -			\$ -	\$ -
Classified Step & Benefits	\$ 2.93	\$ 3.92	\$ 2.93	\$ 3.92 est		n/a	\$ 2.93	\$ 3.92 est
COLA (2% in FY 18; add'l 2% in FY 19 in the Executive Budget; Leg. Approved at 3%; add'l 3% in FY 19) ²	\$ -	\$ -	\$ 11.27	\$ 22.71 est			\$ 16.74	\$ 33.57 est
				as of 6/6/17				as of 6/6/17
Formula Caseload Growth (FY 16 WSCH over FY 14)								
UNR	\$ 10.60	\$ 10.60	\$ 10.26	\$ 10.26	\$ 10.26	\$ 10.26	\$ 10.26	\$ 10.26
UNLV	\$ 14.80	\$ 14.80	\$ 14.34	\$ 14.34	\$ 14.34	\$ 14.34	\$ 14.34	\$ 14.34
CSN	\$ 0.22	\$ 0.22	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21
GBC	\$ 1.13	\$ 1.13	\$ 1.09	\$ 1.09	\$ 1.09	\$ 1.09	\$ 1.09	\$ 1.09
TMCC	\$ 1.04	\$ 1.04	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
WNC	\$ 0.55	\$ 0.55	\$ 0.53	\$ 0.53	\$ 0.53	\$ 0.53	\$ 0.53	\$ 0.53
NSC	\$ 1.17	\$ 1.17	\$ 1.13	\$ 1.13	\$ 1.13	\$ 1.13	\$ 1.13	\$ 1.13
Formula Caseload Growth Total	\$ 29.51	\$ 29.51	\$ 28.56	\$ 28.56	\$ 28.56	\$ 28.56	\$ 28.56	\$ 28.56
Formula Caseload Adjustment - DRI	\$ (0.29)	\$ (0.29)	\$ (0.29)	\$ (0.29)	\$ (0.31)	\$ (0.31)	\$ (0.31)	\$ (0.31)
UNLV School of Medicine Buildout	\$ 2.27	\$ 10.74	\$ 2.27	\$ 10.74	\$ 2.30	\$ 10.60	\$ 2.30	\$ 10.60
Enhancement Requests								
Formula Enhancement - CTE Weights (Comm Colleges)								
CSN	\$ 4.58	\$ 6.10	\$ 4.58	\$ 6.10	\$ 4.58	\$ 6.10	\$ 4.58	\$ 6.10
GBC	\$ 1.73	\$ 2.30	\$ 1.73	\$ 2.30	\$ 1.73	\$ 2.30	\$ 1.73	\$ 2.30
TMCC	\$ 1.90	\$ 2.53	\$ 1.90	\$ 2.53	\$ 1.90	\$ 2.53	\$ 1.90	\$ 2.53
WNC	\$ 0.98	\$ 1.30	\$ 0.98	\$ 1.30	\$ 0.98	\$ 1.30	\$ 0.98	\$ 1.30
Formula Enhancement - CTE Weights (Comm Colleges)	\$ 9.18	\$ 12.24	\$ 9.18	\$ 12.24	\$ 9.18	\$ 12.24	\$ 9.18	\$ 12.24
DRI Formula Correction	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20
Silver State Opportunity Grant	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Capacity Enhancements - Systemwide								
UNR	\$ -	\$ 2.20	\$ -	\$ 2.20	\$ -	\$ 2.20	\$ -	\$ 2.20
UNLV	\$ -	\$ 2.90	\$ -	\$ 2.90	\$ -	\$ 2.90	\$ -	\$ 2.90
CSN	\$ -	\$ 2.60	\$ -	\$ 2.60	\$ -	\$ 2.60	\$ -	\$ 2.60
GBC	\$ -	\$ 0.30	\$ -	\$ 0.30	\$ -	\$ 0.30	\$ -	\$ 0.30
TMCC	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ 1.00
WNC	\$ -	\$ 0.39	\$ -	\$ 0.39	\$ -	\$ 0.39	\$ -	\$ 0.39
DRI	\$ -	\$ 0.20	\$ -	\$ 0.20	\$ -	\$ 0.20	\$ -	\$ 0.20
NSC	\$ -	\$ 0.40	\$ -	\$ 0.40	\$ -	\$ 0.40	\$ -	\$ 0.40
Capacity Enhancements - Systemwide Total	\$ -	\$ 9.99	\$ -	\$ 9.99	\$ -	\$ 9.99	\$ -	\$ 9.99
DRI Weather Modification (Cloud Seeding)	\$ 0.68	\$ 0.68	\$ 0.68	\$ 0.68	\$ 0.68	\$ -	\$ 0.68	\$ -
					(pending IFC approval)		(pending IFC approval)	
Fiscal Impacts - Other State Budgets								
WINN Fund (GOED Budget)	TBD	TBD	\$ 3.50	\$ 4.50	TBD	TBD	\$ 3.50	\$ 4.50
Potential Budget Reductions								
Five Percent Reduction Plans	\$ (27.56)	\$ (27.56)	n/a	n/a	n/a	n/a	n/a	n/a
2X Cap Maximum Request Limit (non-formula budgets)	\$ (1.54)	\$ (2.84)	n/a	n/a	n/a	n/a	n/a	n/a
Additional Budget Enhancements								
Nevada Grow Act, CSN (AB 94)							\$ 0.13	n/a
NevadaTeach, UNR (AB 522)							\$ 0.30	n/a
Nevada Promise Scholarships, Community Colleges (SB 391)							\$ 3.50	n/a
							\$ 3.93	\$ -

¹ Based on AB 517, AB 518, SB 368, and SB 545² AB 517 and SB 368 fund 80% of projected COLA; NSHE BOR approved budgets will budget at 100% as shown above