

2017—2019 Biennial Budget Request



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Chancellor
Nevada System of Higher Education

4300 S. Maryland Parkway
Las Vegas, NV 89119
Phone: 702-889-8426
Fax: 702-889-8492

2601 Enterprise Road
Reno, NV 89512-1666
Phone: 775-784-3222
Fax: 775-784-6520

MEMORANDUM

DATE: August 15, 2016
TO: Board of Regents, Nevada System of Higher Education
FROM: John V. White, Chancellor
RE: 2017-2019 Biennial Budget Recommendation

Delivered with this memorandum is a budget packet outlining the biennial budget request that you will hear in public session at the Special Board meeting on August 25-26, 2016. The information in the budget book sets forth in monetary form the budget building instructions from the Governor's Office of Finance and major budgetary decisions the Board has made over the past few months. A summary of major budget categories is attached as tab A to this memorandum. Many of the items in this packet have been discussed by the Board during the past four Board regular (March and June) and special (January and April) meetings, and as such I will primarily focus in this memorandum on matters that have not been discussed extensively in previous public sessions or have been updated. Specifically these are:

1. The 2017-19 formula calculations
2. DRI weather modification (cloud seeding) enhancement request
3. Updated calculations for CTE community college enhancement
4. Potential 5% budget reductions and appropriation caps

BUDGET OVERVIEW

The 2017-19 budget request represents a continuation of the funding formula approved by the 2013 Legislature as the basis for the budget request of each of the seven teaching institutions and DRI. For your information, in tab B of your budget book I have provided a brief explanation of the mechanics of the formula and how it was utilized by the 2015 Legislature. The remaining budgets within NSHE do not utilize the funding formula and have been constructed in the same line-item manner as has been the case in the past. Also under the "Formula Funding" tab B is a spreadsheet summarizing the biennial budget request as generated through the formula. Various significant budget points are captured in that spreadsheet and references are included in this memorandum to the lettered columns on this spreadsheet for your convenient reference.

Systemwide, the total amount requested from all funding sources, which includes General Fund, student registration fees allocated to the State budget, and non-resident tuition, totals \$953.0 million in FY 2018 which represents an increase of 8.2 percent over FY 2017. In FY 2019, the

amount requested totals \$989.1 million, an additional increase of 3.9 percent over FY 2018, exclusive of 5% budget cuts of \$27.3 million/year.

State support (General Fund only) requested, including caseload growth and enhancements, totals \$626.1 million in FY 2018 which represents an increase of 9.7 percent over FY 2017. In FY 2019, total state support requested totals \$649.8 million, an increase of 3.8 percent over FY 2018. Neither of these include the potential offset of the 5% budget reductions, as discussed further in this memo. If enhancement requests are excluded, state support for caseload growth and other inflationary costs increase the NSHE general fund budget in FY 2018 by 4.8 percent/\$27.5 million (net) over FY 2017, with an additional increase of 1.4 percent/\$8.5 million (net) in FY 2019, again not including the 5% reduction.

An explanation of each major budget area is provided below.

BASE/MAINTENANCE ITEMS

1. Budget items that impact all NSHE accounts:
 - In compliance with the Governor’s budget instructions for FY 2018 and FY 2019 funds for classified step increases are included in the request. As directed by previous Board action, funding for professional merit at 2.5 percent of eligible positions is included as well. Rent/lease adjustments and other contractual adjustments are included as instructed. Please see tab A for these totals.
 - Costs related to employee/tort insurance, increases or decreases in active and retiree health insurance assessments, and state personnel assessments have not been included in our request, per the budget instructions. Funds will be added to NSHE budget accounts (and all other State agencies) during the Governor’s recommendation phase of the budget process once the exact assessment rates are finalized.

2. Budget items that impact the seven teaching institutions that utilize the funding formula:
 - Increase in number of Weighted Student Credit Hours (WSCH) - caseload adjustment - The funding formula provides an adjustment for additions to /reductions in funding to an institution dependent on whether WSCHs are increased or decreased in FY 2016 actuals compared to FY 2014 actuals. This “caseload adjustment” is similar to increases that occur in other budget accounts, for example, K-12 or Human Services. Overall, NSHE institutions generated approximately seven percent more WSCHs in FY 2016 compared to FY 2014, which results in an adjustment of approximately \$29.5 million in additional state support in each year for both FY 2018 and FY 2019. Each institution generated a portion of the 186,017 additional WSCH hours earned by NSHE students in FY 2016 compared to FY 2014. The formula funding tab provides the breakdowns by institution (columns c1 and c2).

It is important to briefly explain how funding for O&M Research and the small institution factor are displayed in the budget request. Funding for O&M Research (UNR and UNLV) and small institution factor funding (WNC and GBC) approved in FY 2017 is contained in the base budget for each institution that receives this funding. It is not separately displayed outside of the appropriation. The increase or decrease in funding for these two factors in FY 2018 and FY 2019 is identified in the NSHE budget request in a separate decision unit. (See columns “d2” and “d3” in the “Formula Funding” spreadsheet). For example, at UNLV a total of \$5,008,199 is included in the base budget in FY 2018 and FY 2019 for O&M Research. An additional \$705,854 is requested in each year of the biennium based on changes in the formula drivers for O&M Research, for a total funding request for O&M Research at UNLV in each year of the

biennium of \$5,714,053. Total Research O&M at UNR for each year of the 2017-19 biennium is \$3,831,987.

Funding for the small institution factor at GBC at WNC also changes this biennium. The small institution factor uses a sliding scale developed during the Legislative formula study for this calculation. The small institution factor goes down by (\$30)/WSCH for each credit hour generated between 50,000 and 100,000 WSCHs at these two institutions. As both institutions increased WSCH since the last Session, this calculation generates a reduction of (\$213,360)/year at GBC and (\$100,950)/year at WNC.

3. Separately, the DRI formula, which uses the most recent Federal Fiscal Year actual expenditures (FFY) on research – in this case FFY 15 - generated a General Fund reduction of approximately (\$287,000) for each year the biennium from the DRI base budget. The DRI formula calculations are also included in tab B.
4. As approved at the March 2016 Board meeting, years 3 and 4 of the UNLV School of Medicine budget for build out is being requested in the amounts of \$2,271,987 (FY 18) and \$10,742,046 (FY 19) increases to the FY 17 base budget of \$19,567,702. This request is exclusively General Fund with no offset for student fees, as previously discussed by this Board.

ENHANCEMENT REQUESTS

New Request - DRI Weather Modification (cloud seeding)

In late July 2016, representatives from the Governor's Office of Finance contacted NSHE with a request that an enhancement for DRI Weather Modification (Cloud Seeding) be added to NSHE's Biennial Budget request for consideration. Details on that request are included in tab C, and should the Board approve that request, it will be transmitted on September 1, 2016, with the other enhancements previously approved. Specifically, this enhancement requests funding for a renewed Nevada State Cloud Seeding Program as a permanent base budget item, with the goal of enhancing snowfall from winter storms and increasing the snowpack and runoff water in several rivers across the State of Nevada through the application of wintertime cloud-seeding technology.

Previously Approved Enhancement Requests

For your information, I have summarized the previously approved enhancement requests below, including the Board's priority order as well as the meeting date it was approved. This information is unchanged with the exception of updated calculations in the community college CTE weighting enhancement. Please note the Board's top non-enhancement priority, merit based increases for NSHE professional staff similar to State classified employees is included as a base budget item discussed above.

Priority #1 (April 22, 2016) - Formula Enhancement - Increase in Community College CTE WSCH Weighting (updated to reflect final calculation utilizing FY 16 WSCH)

The Board approved a recommendation to request an enhanced weighting in the formula for community colleges in the area of career and technical education (CTE) by 2.0 points. The calculation for this enhancement has now been updated using final FY 16 WSCHs:

2.0 Weight Adjustment	FY 18 Funding Enhancement	FY 19 Funding Enhancement
CSN	\$6,100,619	\$6,100,619
GBC	\$2,308,659	\$2,308,659
TMCC	\$2,531,567	\$2,531,567
WNC	\$1,304,150	\$1,304,150

Specific information on the proposed utilization of these funds to advance the CTE mission of the four community colleges is included in tab D.

Priority # 2 (April 22, 2016) DRI Formula Correction

This enhancement represents a correction to the construction of the DRI formula for inflationary increases.

	FY 18	FY 19
DRI Formula Budget	\$198,150	\$198,150

Priority #3 (April 22, 2016 & June 9, 2016) WINN Fund

The WINN (Workforce Innovations for a New Nevada) Fund is a rapid response workforce training fund enacted in the 29th Special Session (2015) of the Nevada Legislature. While this budget line item will not be a part of the NSHE budget submission, at its June regular meeting the Board of Regents approved a resolution supporting this initiative. A copy of the resolution is included in tab E.

Priority #4 (April 22, 2016) Silver State Opportunity Grant (SSOG)

The SSOG program is a state-supported, need-based financial aid program aimed at supporting full-time students who are college-ready at the community colleges and state college created and funded by the 2015 Legislature as a pilot program. NSHE is requesting that funding for the program be 1) made a permanent part of NSHE’s base funding and 2) increased to \$10 million for the biennium. The additional \$5 million/year in funding should enable the program to expand to serve some students enrolled in at least 12 credits, first serving students enrolled in 15 credits, with the remaining funds then serving students enrolled in at least 12 credits until all such funds are exhausted. Please see tab F for additional information on this program.

Priority #5 (April 22, 2016) Increasing Capacity System-wide.

Each campus developed an enhancement request to build capacity System-wide to support the workforce growth and development of the State. Copies of these plans from your April meeting are included in tab G.

BUDGET REDUCTIONS/CAPS

Finally, included for the Board's review and approval is information on potential budget cuts and appropriation caps.

- Plans for 5% budget reductions (tab H). As was mentioned by Vice Chancellor Redding during the budget discussion at the June Board meeting, the Governor's budget instructions require all state entities receiving General Fund or Highway Fund appropriations, including NSHE, submit plans for a budget reduction of up to 5 percent for each year of next biennium. As discussed by the Board at that meeting, the NSHE institutions have prepared, for approval by the Board at the August special meeting and submission to the Governor September 1st, information on how cuts at this level would impact the institutions ability address their missions, in particular as those missions relate to the state's economic development and workforce goals.
- Request Limit/ "2 times" rule (tab I). As noted in the April Board material "Biennial Budget Instructions Summary", the budget instructions for the 2017-19 biennium advised all agencies to limit their biennial budget request to not more than two times the General Fund amount of the FY 17 base budget, inclusive of inflationary adjustments and employee adjustments, plus caseload growth and selected enhancements. Consistent with past NSHE biennial budget requests when the two times cap was in place, NSHE has displayed its budget representing the full incremental funding necessary from all sources (General Fund and fees/tuition/other).

As this mechanism has not been previously applied to the new formula, the impact on the 7 formula budgets is not known at this time. However, should the two times rule ultimately be employed in the Executive Budget, a decrease to the incremental budget request (not to existing dollars) of (\$1,535,159) in FY 18 and (\$2,836,201) in FY 19 would be imposed on the 16 non-formula budgets, as shown in tab I.

PERFORMANC POOL

The creation NSHE's Performance Pool was part of the 2012 funding formula study. The Interim Committee was specifically charged with considering methods for rewarding institutions for graduating students, which ultimately resulted in this performance-driven initiative. Throughout the funding formula study, it was understood that there would be no additional state funding allocated to NSHE institutions through the Performance Pool and therefore the Performance Pool is based on a carve-out of state funds. The carve-out from base state funding was 5 percent in the first year (FY 15), 10 percent in the second year, 15 percent in the third year, and finally 20 percent in the fourth year (FY 18) and beyond.

The carve-out percentage for FYs 18 and 19 will be set aside and, depending on an institution's performance in a defined year, can be "earned back." Institutions compete against themselves in separate institutional pools, and an institution's performance is measured based on seven metrics (two of which have sub-metrics for under-served populations). The majority of the metrics are based on the number of students graduating, including metrics for students graduating in defined populations (underserved populations, STEM, allied health, etc.). Each institution selected one field (based on a two digit Classification of Instructional Program (CIP) code) that supports economic development for which it may receive additional points. Starting in FY 17, the community colleges agreed to include skills certificates (less than 30 credits) in lieu of a specific program determined by a CIP code. These types of programs are often developed in concert with local employers and clearly align with the economic development efforts of the State and NSHE.

A factor (percent) is applied to each metric. The factors for the metrics are intended to signify importance or priority of the metrics. From the application of the factors, the Performance Pool sends a clear message that the top priority is graduating students. In addition, increasing sponsored project activity, transfer and articulation, and general efficiency are encouraged. Institutions will earn the performance funds for any given fiscal year based on performance in a prior academic year. For instance, FY 18 will utilize results from academic year 2015-16, and FY 19 will be driven by results from FY 2016-17.

As mentioned above, both FY 18 and FY 19 will be subject to a 20% carve-out for the performance pool. This calculation is the last calculation done when closing budgets, and as such the exact 20% carve-out number will not be known until the end of the Legislative Session. However, based on the calculations in the NSHE request, the following table shows the estimated carve-out for the performance pool (not including enhancements or budget reductions):

Institution	FY 18 performance pool (est)	FY 19 performance pool (est)
Univ of Nevada, Reno	\$ 23,667,263	\$ 23,667,263
Univ of Nevada, Las Vegas	\$ 33,156,834	\$ 33,156,834
College of So. Nevada	\$ 18,404,233	\$ 18,404,233
Great Basin College	\$ 2,383,342	\$ 2,383,342
Truckee Meadows Comm College	\$ 6,497,963	\$ 6,497,963
Western Nevada College	\$ 2,545,886	\$ 2,545,886
Nevada State College	\$ 3,231,501	\$ 3,231,501

The Performance Pool targets, as approved by the Board of Regents in December 2015, are included in the formula funding tab B.

I look forward to discussing this budget recommendation with you in more detail next week at the Special Board meeting.

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

	<u>FY 18</u>	<u>FY 19</u>
Base Budget/ Maintenance Items		
Professional Merit & Benefits	\$ 10.80	\$ 21.86
Classified Step & Benefits	\$ 2.93	\$ 3.92
Formula Caseload Growth (FY 16 WSCH over FY 14)	\$ 29.51	\$ 29.51
Formula Caseload Adjustment - DRI	\$ (0.29)	\$ (0.29)
UNLV School of Medicine Buildout	\$ 2.27	\$ 10.74
Enhancement Requests		
Formula Enhancement - CTE Weights (Comm Colleges)	\$ 12.24	\$ 12.24
DRI Formula Correction	\$ 0.20	\$ 0.20
Silver State Opportunity Grant	\$ 5.00	\$ 5.00
Capacity Enhancements - Systemwide	\$ 9.99	\$ 25.21
DRI Weather Modification (Cloud Seeding)	\$ 0.68	\$ 0.68
Fiscal Impacts - Other State Budgets		
WINN Fund (GOED Budget)	TBD	TBD
Potential Budget Reductions		
Five Percent Reduction Plans	\$ (27.56)	\$ (27.56)
2X Cap Maximum Request Limit (non-formula budgets)	\$ (1.54)	\$ (2.84)

Nevada System of Higher Education 2017-2019 Biennial Budget Request Revenue By Source

Revenue by Source	2015-16 Operating Budget	2016-17 Operating Budget	2017-2018 Base Request	2017-2018 Maintenance Request	2017-2018 Enhancement Request	2017-2018 Total Request	FY 18 Request Over FY 17 Budget \$	%
STATE APPROPRIATION								
General Fund	490,583,956	480,754,444	566,827,744	31,496,634	0	598,324,378	117,569,934	24.46%
Transfer From State	0	0	114,884	0	0	114,884	114,884	0.00%
DRI Cloud Seeding program	0	0	0	0	682,380	682,380	682,380	0.00%
Formula Adjustment DRI	0	0	0	-287,631	0	-287,631	-287,631	0.00%
E-600 5% Reduction	0	0	0	0	-27,360,755	-27,360,755	-27,360,755	0.00%
E-288 Increase NSHE Capacity Enhancement	0	0	0	0	9,993,190	9,993,190	9,993,190	0.00%
Performance Fund	40,109,327	61,004,979	0	0	0	0	-61,004,979	-100.00%
Performance Fund - Prior Year	27,174	0	0	0	0	0	0	0.00%
Performance Fund - Carried Forward	318,456	0	0	0	0	0	0	0.00%
AB 489 BOE COLA 1% - FY16	5,066,906	0	0	0	0	0	0	0.00%
AB 489 BOE COLA 2% - FY17	0	14,423,129	0	0	0	0	-14,423,129	-100.00%
E-286 Increase CTE WSCH Weights	0	0	0	0	12,244,995	12,244,995	12,244,995	0.00%
Medical Education Expansion	7,746,225	14,467,270	0	0	0	0	-14,467,270	-100.00%
Silver State Opportunity Grant Funding	0	0	0	0	5,000,000	5,000,000	5,000,000	0.00%
Total State Appropriation	543,852,044	570,649,822	566,942,628	31,209,003	559,810	598,711,441	28,061,619	4.92%
OTHER REVENUE SOURCES								
E-288 Increase NSHE Capacity Registration Fees	0	0	0	0	366,020	366,020	366,020	0.00%
Registration Fees	222,591,174	235,003,508	247,426,463	0	0	247,426,463	12,422,955	5.29%
E-288 Increase NSHE Capacity Misc. Revenue	0	0	0	0	150,000	150,000	150,000	0.00%
Non-Resident Tuition	65,424,315	67,077,152	71,373,177	0	0	71,373,177	4,296,025	6.40%
Miscellaneous Student Fees	2,869,256	2,942,845	2,223,499	0	0	2,223,499	-719,346	-24.44%
Discretionary Funds	165,560	165,560	165,560	0	0	165,560	0	0.00%
County Funds	591,155	591,155	602,978	0	0	602,978	11,823	2.00%
Federal Funds	3,000,099	3,000,099	2,999,804	0	0	2,999,804	-295	-0.01%
Operating Capital Investment	1,400,033	1,400,874	1,473,840	0	0	1,473,840	72,966	5.21%
Miscellaneous	150,102	148,386	150,698	0	0	150,698	2,312	1.56%
Balance Forward from '15	870,000	0	0	0	0	0	0	0.00%
Total Other Revenue Sources	297,061,694	310,329,579	326,416,019	0	516,020	326,932,039	16,602,460	5.35%
TOTAL REVENUE	840,913,738	880,979,401	893,358,647	31,209,003	1,075,830	925,643,480	44,664,079	5.07%

Nevada System of Higher Education 2017-2019 Biennial Budget Request Revenue By Source

Revenue by Source	2015-16 Operating Budget	2016-17 Operating Budget	2018-2019 Base Request	2018-2019 Maintenance Request	2018-2019 Enhancement Request	2018-2019 Total Request	FY 19 Request Over FY 17 Budget \$	%
STATE APPROPRIATION								
General Fund	490,583,956	480,754,444	559,597,396	47,197,038	0	606,794,434	126,039,990	26.22%
Transfer From State	0	0	114,884	0	0	114,884	114,884	0.00%
DRI Cloud Seeding program	0	0	0	0	682,684	682,684	682,684	0.00%
Formula Adjustment DRI	0	0	0	-287,631	0	-287,631	-287,631	0.00%
E-600 5% Reduction	0	0	0	0	-27,360,754	-27,360,754	-27,360,754	0.00%
E-288 Increase NSHE Capacity Encha	0	0	0	0	25,208,988	25,208,988	25,208,988	0.00%
Performance Fund	40,109,327	61,004,979	0	0	0	0	-61,004,979	-100.00%
Performance Fund - Prior Year	27,174	0	0	0	0	0	0	0.00%
Performance Fund - Carried Forward	318,456	0	0	0	0	0	0	0.00%
AB 489 BOE COLA 1% - FY16	5,066,906	0	0	0	0	0	0	0.00%
AB 489 BOE COLA 2% - FY17	0	14,423,129	0	0	0	0	-14,423,129	-100.00%
E-286 Increase CTE WSCH Weights	0	0	0	0	12,244,995	12,244,995	12,244,995	0.00%
Medical Education Expansion	7,746,225	14,467,270	0	0	0	0	-14,467,270	-100.00%
Silver State Opportunity Grant Fundi	0	0	0	0	5,000,000	5,000,000	5,000,000	0.00%
Total State Appropriation	543,852,044	570,649,822	559,712,280	46,909,407	15,775,913	622,397,600	51,747,778	9.07%
OTHER REVENUE SOURCES								
E-288 Increase NSHE Capacity Registr	0	0	0	0	1,380,387	1,380,387	1,380,387	0.00%
Registration Fees	222,591,174	235,003,508	257,543,091	0	0	257,543,091	22,539,583	9.59%
E-288 Increase NSHE Capacity Misc.	0	0	0	0	167,381	167,381	167,381	0.00%
Non-Resident Tuition	65,424,315	67,077,152	72,616,444	0	0	72,616,444	5,539,292	8.26%
Miscellaneous Student Fees	2,869,256	2,942,845	2,247,217	0	0	2,247,217	-695,628	-23.64%
Discretionary Funds	165,560	165,560	165,560	0	0	165,560	0	0.00%
County Funds	591,155	591,155	602,978	0	0	602,978	11,823	2.00%
Federal Funds	3,000,099	3,000,099	1,289,543	1,710,261	0	2,999,804	-295	-0.01%
Operating Capital Investment	1,400,033	1,400,874	1,474,961	0	0	1,474,961	74,087	5.29%
Miscellaneous	150,102	148,386	150,698	0	0	150,698	2,312	1.56%
Balance Forward from '15	870,000	0	0	0	0	0	0	0.00%
Total Other Revenue Sources	297,061,694	310,329,579	336,090,492	1,710,261	1,547,768	339,348,521	29,018,942	9.35%
TOTAL REVENUE	840,913,738	880,979,401	895,802,772	48,619,668	17,323,681	961,746,121	80,766,720	9.17%

NEVADA SYSTEM OF HIGHER EDUCATION
2017 -2019 Biennial Budget Request
By Institution
(Millions)

Institution	FY 16 Budget	FY 17 Budget	FY2015-2017 Total Budget	FY 18 Budget	FY 19 Budget	FY2017-2019 Total Budget
System Administration	\$4.76	\$4.82	\$9.58	\$4.60	\$4.60	\$9.19
System Computing Services	\$17.62	\$18.01	\$35.62	\$17.13	\$17.13	\$34.25
University Press	\$0.43	\$0.44	\$0.87	\$0.41	\$0.41	\$0.82
Silver State Opportunity Grant	\$2.50	\$2.50	\$5.00	\$5.00	\$5.00	\$10.00
NSHE Special Projects	\$1.99	\$2.01	\$4.00	\$1.91	\$1.91	\$3.82
State Funded Perkins Loans	\$0.04	\$0.04	\$0.07	\$0.04	\$0.04	\$0.07
Education for Dependent Children	\$0.03	\$0.02	\$0.05	\$0.02	\$0.02	\$0.03
Performance Pool	\$0.32	\$0.00	\$0.32	\$0.00	\$0.00	\$0.00
TOTAL FOR SYSTEM ADMIN & RELATED APPROPRIATIONS	\$27.68	\$27.83	\$55.51	\$29.09	\$29.09	\$58.19
University of Nevada, Reno	\$195.47	\$205.02	\$400.49	\$221.06	\$228.98	\$450.04
UNR School of Medicine	\$40.50	\$43.36	\$83.86	\$42.56	\$42.81	\$85.36
Intercollegiate Athletics - UNR	\$5.21	\$5.24	\$10.44	\$4.98	\$4.98	\$9.96
Statewide Programs - UNR	\$8.13	\$8.23	\$16.36	\$7.82	\$7.82	\$15.64
Cooperative Extension Service	\$5.65	\$5.75	\$11.40	\$5.57	\$5.57	\$11.15
Agricultural Experiment Station	\$6.84	\$6.92	\$13.77	\$6.67	\$6.67	\$13.34
State Health Laboratory	\$1.59	\$1.62	\$3.21	\$1.54	\$1.54	\$3.08
Business Center North	\$1.95	\$1.99	\$3.94	\$2.00	\$2.00	\$4.00
TOTAL FOR UNR & RELATED APPROPRIATIONS	\$265.35	\$278.12	\$543.47	\$292.20	\$300.37	\$592.57
University of Nevada, Las Vegas	\$257.44	\$264.88	\$522.33	\$281.94	\$290.16	\$572.10
Intercollegiate Athletics - UNLV	\$7.34	\$7.36	\$14.69	\$6.99	\$6.99	\$13.99
Law School	\$13.55	\$13.90	\$27.45	\$14.02	\$14.02	\$28.05
Statewide Programs - UNLV	\$3.51	\$3.53	\$7.04	\$3.36	\$3.36	\$6.71
Dental School	\$16.90	\$17.59	\$34.50	\$17.01	\$17.20	\$34.20
UNLV School of Medicine	\$7.10	\$19.57	\$26.67	\$21.48	\$29.95	\$51.44
Business Center South	\$1.74	\$1.78	\$3.52	\$1.78	\$1.78	\$3.57
TOTAL FOR UNLV & RELATED APPROPRIATIONS	\$307.58	\$328.61	\$636.19	\$346.59	\$363.47	\$710.05
Desert Research Institute	\$7.52	\$7.61	\$15.13	\$7.39	\$7.69	\$15.08
Great Basin College	\$16.23	\$16.59	\$32.82	\$18.39	\$19.12	\$37.51
Truckee Meadows Community College	\$43.40	\$44.62	\$88.02	\$48.06	\$49.91	\$97.97
College of Southern Nevada	\$134.16	\$137.88	\$272.04	\$141.35	\$147.49	\$288.84
Western Nevada College	\$17.79	\$18.01	\$35.80	\$18.90	\$19.38	\$38.28
Nevada State College	\$21.21	\$21.70	\$42.92	\$23.68	\$25.20	\$48.87
TOTAL FOR OTHER INSTITUTIONS	\$240.31	\$246.41	\$486.73	\$257.76	\$268.79	\$526.55
GRAND TOTAL	\$840.91	\$880.98	\$1721.89	\$925.64	\$961.71	\$1887.36

NSHE Formula Funding Request 2017-19 Biennium
General Fund Only State Budget - NSHE Instructional Institutions

	(a)	(b)	(c1)	(c2)	(c3)	(d1)	(d2)	(d3)	(e)	(f)	(g)	(h1)	(h2)	(i)	(j)	(k)
Institution Formula Budgets	FY17 Oper Budget Gen Fund	FY 18 Base Request at cap per budget instructions	FY 16 Actual WSCH	FY 18 WSCH FY 16 ov FY 14	M-201 Caseload Funds @\$158.54/WSCH	FY 17 Carveouts	FY 18	FY 18	FY 18 Blended Amt \$/WSCH Value	FY 18 WSCH Only Gen Fund Allocation	FY 18 Formula Budget Total Gen Fund Allocation	FY 18 Enhancement CTE Weights E-286	FY 18 Enhancement Capacity Building E-288	FY 18 Total General Fund Request	This section reflects the impacts of the 5% budget reductions	
							Net Adj to Small Instit Carve-out	Net Adj to Resrch O&M Carve-out							FY 18 5% Budget Reduction (\$7.59)/WSCH	FY 18 Adj Total General Fund Request
UNR	\$ 107,807,503	\$ 108,035,295	721,836	66,823	\$ 10,594,156	\$ 4,102,076	\$ -	\$ (270,089)	\$ 158.63	\$ 114,504,329	\$ 118,336,316	\$ -	\$ 2,200,000	\$ 120,536,316	\$ (5,480,169)	\$ 115,056,147
UNLV	\$ 150,412,402	\$ 151,080,257	1,009,083	93,379	\$ 14,804,359	\$ 5,008,199	\$ -	\$ 705,854	\$ 158.63	\$ 160,070,115	\$ 165,784,168	\$ -	\$ 2,900,000	\$ 168,684,168	\$ (7,660,944)	\$ 161,023,224
CSN	\$ 91,159,536	\$ 91,326,841	580,102	1,386	\$ 219,737	\$ -	\$ -	\$ -	\$ 158.63	\$ 92,021,166	\$ 92,021,166	\$ 6,100,619	\$ 2,600,000	\$ 100,721,785	\$ (4,404,126)	\$ 96,317,658
GBC	\$ 12,451,334	\$ 10,970,667	69,321	7,112	\$ 1,127,540	\$ 1,133,730	\$ (213,360)	\$ -	\$ 158.63	\$ 10,996,341	\$ 11,916,711	\$ 2,308,659	\$ 300,000	\$ 14,525,370	\$ (526,284)	\$ 13,999,086
TMCC	\$ 31,387,118	\$ 31,313,698	204,816	6,565	\$ 1,040,819	\$ -	\$ -	\$ -	\$ 158.63	\$ 32,489,816	\$ 32,489,816	\$ 2,531,567	\$ 1,000,000	\$ 36,021,383	\$ (1,554,960)	\$ 34,466,422
WNC	\$ 13,079,058	\$ 12,252,005	75,616	3,365	\$ 549,343	\$ 835,470	\$ (100,950)	\$ -	\$ 158.63	\$ 11,994,912	\$ 12,729,432	\$ 1,304,150	\$ 393,189	\$ 14,426,771	\$ (574,076)	\$ 13,852,695
NSC	\$ 14,805,887	\$ 14,827,799	101,857	7,387	\$ 1,171,139	\$ -	\$ -	\$ -	\$ 158.63	\$ 16,157,503	\$ 16,157,503	\$ -	\$ 399,999	\$ 16,557,502	\$ (773,297)	\$ 15,784,205
	\$ 421,102,838	\$ 419,806,562	2,762,631	186,017	\$ 29,507,094	\$ 11,079,475	\$ (314,310)	\$ 435,765	\$ 158.63	\$ 438,234,181	\$ 449,435,111	\$ 12,244,995	\$ 9,793,188	\$ 471,473,294	\$ (20,973,856)	\$ 450,499,438

Institution Formula Budgets	FY 17 Oper Budget Gen Fund	FY 19 Base Request at cap per budget instructions	FY 16 Actual WSCH	FY 19 WSCH FY 16 ov FY 14	M-201 Caseload Funds @\$158.54/WSCH	FY 17 Carveouts	FY 19	FY 19	FY 19 Blended Amt \$/WSCH Value	FY 19 WSCH Only Gen Fund Allocation	FY 19 Formula Budget Gen Fund Allocation	FY 19 Enhancement CTE Weights E-286	FY 19 Enhancement Capacity Building E-288	FY 19 Total General Fund Request	This section reflects the impacts of the 5% budget reductions	
							Net Adj to Small Instit Carve-out	Net Adj to Resrch O&M Carve-out							FY 19 5% Budget Reduction (\$7.59)/WSCH	FY 19 Adj Total General Fund Request
UNR	\$ 107,807,503	\$ 108,035,295	721,836	66,823	\$ 10,594,156	\$ 4,102,076	\$ -	\$ (270,089)	\$ 158.63	\$ 114,504,329	\$ 118,336,316	\$ -	\$ 5,500,000	\$ 123,836,316	\$ (5,480,169)	\$ 118,356,147
UNLV	\$ 150,412,402	\$ 151,080,257	1,009,083	93,379	\$ 14,804,359	\$ 5,008,199	\$ -	\$ 705,854	\$ 158.63	\$ 160,070,115	\$ 165,784,168	\$ -	\$ 7,250,000	\$ 173,034,168	\$ (7,660,944)	\$ 165,373,224
CSN	\$ 91,159,536	\$ 91,326,841	580,102	1,386	\$ 219,737	\$ -	\$ -	\$ -	\$ 158.63	\$ 92,021,166	\$ 92,021,166	\$ 6,100,619	\$ 6,500,000	\$ 104,621,785	\$ (4,404,126)	\$ 100,217,658
GBC	\$ 12,451,334	\$ 10,970,667	69,321	7,112	\$ 1,127,540	\$ 1,133,730	\$ (213,360)	\$ -	\$ 158.63	\$ 10,996,341	\$ 11,916,711	\$ 2,308,659	\$ 750,000	\$ 14,975,370	\$ (526,284)	\$ 14,449,086
TMCC	\$ 31,387,118	\$ 31,313,698	204,816	6,565	\$ 1,040,819	\$ -	\$ -	\$ -	\$ 158.63	\$ 32,489,816	\$ 32,489,816	\$ 2,531,567	\$ 2,500,000	\$ 37,521,383	\$ (1,554,960)	\$ 35,966,422
WNC	\$ 13,079,058	\$ 12,252,005	75,616	3,365	\$ 549,343	\$ 835,470	\$ (100,950)	\$ -	\$ 158.63	\$ 11,994,912	\$ 12,729,432	\$ 1,304,150	\$ 849,572	\$ 14,883,154	\$ (574,076)	\$ 14,309,078
NSC	\$ 14,805,887	\$ 14,827,799	101,857	7,387	\$ 1,171,139	\$ -	\$ -	\$ -	\$ 158.63	\$ 16,157,503	\$ 16,157,503	\$ -	\$ 1,359,416	\$ 17,516,919	\$ (773,297)	\$ 16,743,622
	\$ 421,102,838	\$ 419,806,562	2,762,631	186,017	\$ 29,507,094	\$ 11,079,475	\$ (314,310)	\$ 435,765	\$ 158.63	\$ 438,234,181	\$ 449,435,111	\$ 12,244,995	\$ 24,708,988	\$ 486,389,094	\$ (20,973,856)	\$ 465,415,238

Notes:

- 1) WSCH = Weighted Student Credit Hours
- 2) Formula includes resident students credit hours only; does not include F's for non-attendance
- 3) WSCH budget methodology - FY16 actual WSCH used to calculate funding for FY18 and FY19
- 4) Small Institution Factor - \$1.5M maximum, funding phased out between 50K to 100K WSCH
- 5) O&M Carve out - State funded dedicated research space at UNLV and UNR
- 6) Research factor of 1.10 applied against university's upper division and graduate course level weights
- 7) Bridge Funding for WNC and GBC removed
- 8) Caseload adjustment (column C3) calculated at FY 17 Leg Approved \$/WSCH adjusted for FY 17 COLA
- 9) Request includes Merit at 2.5% of eligible positions and Classified Step Increases

Small Institution Factor Calculation	WSCH		FY 18	FY 19	FY 17	Adjustment
	FY 18	FY 18	Small Instit Factor Funds	Small Instit Factor Funds	Amt	for FY 18 and FY 19
GBC	69,321	69,321	\$ 920,370	\$ 920,370	\$ 1,133,730	\$ (213,360)
WNC	75,516	75,516	\$ 734,520	\$ 734,520	\$ 835,470	\$ (100,950)

**Desert Research Institute
Legislatively Approved General Fund Appropriation - Formula
2015-2017 Biennium**

FY 2016		
Grant and Contract Funds Expended (increments)	% per step	General Fund
\$25,000,000	12.0%	\$3,000,000
\$5,000,000	7.5%	\$375,000
\$5,000,000	6.0%	\$300,000
\$868,929	5.0%	\$43,446
\$35,868,929		\$3,718,446
Bridge Funding*		\$477,312
Total		\$4,195,758

FY 2017		
Grant and Contract Funds Expended (increments)	% per step	General Fund
\$25,000,000	12.0%	\$3,000,000
\$5,000,000	7.5%	\$375,000
\$5,000,000	6.0%	\$300,000
\$868,929	5.0%	\$43,446
\$35,868,929		\$3,718,446
Bridge Funding*		\$477,312
Total		\$4,195,758

*Bridge funding is one-time funding for the 2015-2017 biennium

2017-2019 Biennium

FY 2018		
Grant and Contract Funds Expended (increments)	% per step	General Fund
\$25,000,000	12.0%	\$3,000,000
\$5,000,000	7.5%	\$375,000
\$930,249	6.0%	\$55,815
\$0	5.0%	\$0
\$30,930,249		\$3,430,815
Prior Year Formula Funding		\$3,718,446
Adjustment to FY 2018 DRI Formula Funding		-\$287,631

FY 2019		
Grant and Contract Funds Expended (increments)	% per step	General Fund
\$25,000,000	12.0%	\$3,000,000
\$5,000,000	7.5%	\$375,000
\$930,249	6.0%	\$55,815
\$0	5.0%	\$0
\$30,930,249		\$3,430,815
Prior Year Formula Funding		\$3,718,446
Adjustment to FY 2019 DRI Formula Funding		-\$287,631

Note - does not include line item O & M funding for DRI



Higher Education Funding Formula Summary

6/11/2015

The Legislative Committee to Study the Funding of Higher Education (Chapter 375, *Statutes of Nevada 2011*) provided the 2013 Legislature with a recommendation for a new funding formula that fairly and equitably distributes State funding among Nevada's public higher education institutions. Taking into account the comments from the interim committee, the public testimony, the reports of SRI International and the National Governors' Association (NGA), the Nevada System of Higher Education (NSHE) believes the funding formula as approved by the 2013 Legislature, and continued by Governor Sandoval in the 2015-17 Executive Budget and approved by the 2015 Legislature, fully captures the deliberations and final decisions of the interim committee, and strongly supports the funding formula that incorporates these concepts.

The new funding model is based upon the belief that state funding must be equitable to all institutions, simpler and more transparent than the previous formula, aligned with the goals of the State, and based upon national best practices in higher education financing and the commitment of Nevada to the goals of Complete College America.

The new funding model, as adopted, consists of two basic components – a base formula driven primarily by course completions and a performance pool driven by performance metrics that align with the goals of the State. Each is summarized below.

The Base Formula. The base formula allocates state resources (General Fund dollars) to teaching institutions based upon completed courses as measured by student credit hours. Student credit hours are weighted by discipline cluster in an expanded matrix that is cost informed and independently developed by the National Center for Higher Education Management Systems (NCHEMS). As a result of Committee and Legislative deliberations, the working definition of completion evolved to exclude F grades that result from non-attendance. Because all institutions did not have complete data on F's for non-attendance, the 2013-15 biennium budgets included all F grades. However, as directed by the 2013 Legislature and consistent with the NSHE budget request, the 2015-17 Executive Budget removed F grades for non-attendance in determining the number of course completions for each teaching institution. Similarly, as a result of the deliberations of the Committee, upper - division and graduate courses were given an additional weighting to support the research missions of UNLV and UNR.

Funding is determined by measuring completed course work, with funding set-aside to support small community colleges and the operations and maintenance of dedicated research space at UNLV and UNR. A fundamental premise of the new formula remains the campus retention of student fees and out of state tuition collected without offset to state General Fund appropriations. Completions for nonresidents are, therefore, excluded from the tally of completed student credit hours and are not funded by the state.

The complex set of drivers from the old formula for administrative support, institutional support, libraries, operations and maintenance and the like are compressed into the single driver of work completed, measured by weighted student credit hours (WSCH). State support, when combined with student fee revenues generated by an institution, represents the total funding available to an institution in a given fiscal year. Each institutional President is responsible for recommending to the Board of Regents for approval the allocation of these resources to the various functional areas (instruction, academic support, student services, etc.) within the college or university budget. Institutional Presidents have flexibility in establishing a budget plan and institutional priorities, but also are held accountable for final performance outcomes as measured by student success, increased grant funding, alignment with state goals and the like.

See **Appendix A** for the weighting matrix based on the above principles.

Performance Pool. The adoption of the NSHE’s Performance Pool came about as part of the funding formula study. The interim committee was specifically charged with considering methods for rewarding institutions for graduating students, which ultimately resulted in this performance-driven initiative.

Throughout the funding formula study, it was understood that there would be no additional state funding allocated to NSHE institutions through the Performance Pool. Therefore, the Performance Pool is based on a carve-out of state funds over an initial four-year implementation period. The carve-out from base state funding is 5 percent in the first year (FY2015), 10 percent in the second year, 15 percent in the third year, and finally 20 percent in the fourth year (FY2018). The carve-out percentage will be set aside and, depending on an institution’s performance in a defined year, each institution can “earn back” the set aside funds.

Institutions compete against themselves in separate institutional pools, and an institution’s performance is measured based on seven metrics (two of which have sub-metrics for under-served populations). The majority of the metrics are based on the number of students graduating, including metrics for students graduating in defined populations (underserved populations, STEM, allied health, etc.). Each institution selected one field (based on a two digit Classification of Instructional Program (CIP) code) that supports economic development for which it may receive additional points. For Year 3 and 4 of the Performance Pool, the community colleges agreed to include skills certificates (less than 30 credits) in lieu of a specific program determined by a CIP code. These types of programs are often developed in concert with local employers and clearly align with the economic development efforts of the State and NSHE.

A factor (percent) is applied to each metric. The factors for the metrics are intended to signify importance or priority of the metrics. From the application of the factors, the Performance Pool sends a clear message that the top priority is graduating students. In addition, increasing sponsored project activity, transfer and articulation, and general efficiency are encouraged.

Institutions will earn the performance funds for any given fiscal year based on performance in a prior academic year. The first year of the Performance Pool considered performance in the defined metrics in academic year 2012-13, which determined the amount of the carve-out earned for FY2015. During the first year all institutions achieved their point targets except GBC and TMCC who fell short at 97.6 percent and 99.2 percent of the defined targets, respectively. The second year of the Performance Pool considered performance in academic year 2013-14. All institutions achieved their respective point targets except UNLV who fell short at 97.8 percent. In addition, GBC and TMCC exceeded their Year 2 targets by the amount needed to earn the unearned funds from Year 1.

The following table indicates the performance year of measure and the respective fiscal year when the earned Performance Pool funds will be distributed for Year 3 and Year 4 of the Performance Pool.

	Baseline Year	Performance Year	Funding/Distribution Year (Carve-Out Percentage)
Year 3	2012-13	2014-15	FY2017 (15%)
Year 4	--	2015-16	FY2018 (20%)

The performance year of measure is prior to the distribution year to ensure that institutions know in advance of the fiscal year what performance funds will be available for their budget.

Institutions that do not earn 100 percent of their performance funds in the first year of the performance cycle will be given the opportunity to earn back those funds in the second year of the cycle. For example,

for an institution who fails to meet its point targets in the first year, the unearned performance funds would carry forward to the second year and the institution could earn those funds back if it over-performs in year two. In other words, the institution would have to exceed its year two target. In the event that there are performance funds that are unearned at the end of the second year of the performance cycle, unearned funds will be distributed to all institutions for need-based financial aid. Because there are many “working poor” in Nevada who do not qualify for Title IV Federal Student Aid, the institutions may determine students of need independent of Title IV guidelines.

See **Appendix B** for the Performance Pool metrics by institution and the respective targets for Year 3 and Year 4 of the Performance Pool.

Formula Set-Asides. The funding formula includes two areas of funding that are outside the primary WSCH calculation. First is the small institution factor. Recognizing that all institutions have certain fixed administrative costs regardless of size, the formula model includes a direct appropriation for small institutions to offset these fixed costs. The small institution factor decreases as WSCH increase between 50,000 and 100,000. When WSCH exceed 100,000, funding for the small institution factor is eliminated. Great Basin College and Western Nevada College currently receive funding through the small institution factor.

While research infrastructure is a critical component of the universities’ missions and related instructional activity, it does not directly generate WSCH in the same way traditional instruction does (which is reflected in the additional research mission weightings for university upper-division and graduate course WSCH). The second set-aside provides funding for university operation and maintenance (O&M) of research infrastructure space.

Implementation. Implementation of the new formula, effective July 1, 2013, within existing appropriation levels necessarily triggered reallocation of resources. With the new funding model, the resource reallocation resulted in significant budget reductions to all northern institutions that could have impacted the viability of northern community colleges to continue to serve their respective service areas. As a result, the 2013 Legislature approved additional state support to hold harmless the institutions losing significant funding during the 2013-15 biennium. These funds were made available and reflected as mitigation funding. The 2015 Legislature approved bridge funding for Great Basin College and Western Nevada College for the 2015-2017 biennium.

See **Appendix C** for the updated distribution based on the Legislatively approved budget for the 2015-2017 biennium.

Summary. This funding model effectively shifts the focus of formula funding from inputs (enrollments) to outputs (course completions and performance). It is intended to motivate institutional behavior to increase degree productivity, contribute to the State’s economy, and encourage and reward entrepreneurial actions. Recognizing the public and private benefits of higher education, the proposed formula assumes that the State (in the form of appropriations) and the students (in the form of tuition and fees) each assume a reasonable portion of the total funding for public higher education in Nevada.

Importantly, NSHE worked closely with the interim committee, Governor Sandoval’s Office and the 2013 Legislature to achieve a formula that was equitable and simple. The funding formula as summarized in the preceding pages clearly meets that goal.

Funding Model for the Desert Research Institute. During the interim study committee meetings, there was considerable discussion of the difference in mission and operation of DRI and the teaching institutions. For that reason DRI was not included in the formula models, which had

generally dealt with the teaching institutions and been based on their teaching function. However, the interim committee did find that DRI’s state supported operating budget should be funded, in part, through a funding formula. Thus, recognizing the important role that DRI plays in the economic development goals of the State and understanding that DRI leverages a portion of its budget to grow its research capacity, NSHE proposed a new formula model for the institutional support and research administration functions. The new model is a sliding scale calculation based on the level of grants and contracts activity and replaces current line item funding for these two functions.

Institutional and Research Administration Formula
 (based on Sponsored Projects Expenditures)

Formula Calculation	Revenues
12%	0 - \$25,000,000
7.5%	\$25,000,001 - \$30,000,000
6.0%	\$30,000,001 - \$35,000,000
5.0%	Above \$35,000,000

See **Appendix D** for the DRI funding model based on the Legislatively approved budget for the 2015-2017 biennium.

**NSHE Course Taxonomy
Weights by Discipline Clusters**

COMMUNITY COLLEGES AND STATE COLLEGE

Discipline Clusters	Lower Division	Upper Division
Liberal Arts, Math, Social Science, Languages, Other	1.0	2.0
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.0
09. Communication, Journalism and related programs	1.0	2.0
16. Foreign Languages, Literature and Linguistics	1.0	2.0
19. Family and Consumer Sciences/Human Sciences	1.0	2.0
23. English Language & Literature/Letters	1.0	2.0
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.0
25. Library Science	1.0	2.0
27. Mathematics & Statistics	1.0	2.0
28. Reserve Officer Training Corps	1.0	2.0
29. Military Technologies	1.0	2.0
30. Multi/Interdisciplinary Studies	1.0	2.0
38. Philosophy & Religious Studies	1.0	2.0
42. Psychology and Applied Psychology	1.0	2.0
45. Social Sciences	1.0	2.0
54. History	1.0	2.0
99. Honors Curriculum and Other	1.0	2.0
Basic Skills Cluster	1.5	
32. Basic Skills	1.5	
Business Cluster (<i>Business, Public Administration</i>)	1.0	2.0
44. Public Administration & Social Service Professions	1.0	2.0
52. Business Management, Marketing & related support services	1.0	2.0
Education Cluster	1.5	2.0
13. Education	1.5	2.0
Services Cluster (<i>Personal, Protective, Recreation</i>)	1.5	2.0
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.0
36. Leisure and Recreational Activities	1.5	2.0
12. Personal & Culinary Services	1.5	2.0
43. Security and Protective Services	1.5	2.0
Visual and Performing Arts Cluster	1.5	2.5
50. Visual & Performing Arts	1.5	2.5
Trades/Tech Cluster (<i>Construction, Mechanic Tech, Precision Production</i>)	2.0	2.5
46. Construction Trades	2.0	2.5
47. Mechanic Repair Technologies/Technicians	2.0	2.5
48. Precision Production	2.0	2.5
49. Transportation & Materials Moving	2.0	2.5
Sciences Cluster (<i>Agriculture, Computer, Biology, Physical</i>)	2.0	3.0
01. Agricultural, Agriculture Operations & related sciences	2.0	3.0
03. Natural Resources & Conservation	2.0	3.0
11. Computer & Information Sciences & Support Services	2.0	3.0
26. Biological & Biomedical Sciences	2.0	3.0
40. Physical Sciences	2.0	3.0
Law Cluster	2.0	2.0
22. Legal Professions and Studies	2.0	2.0
Engineering/Architecture Cluster	2.0	3.0
04. Architecture	2.0	3.0
14. Engineering	2.0	3.0
15. Engineering Technologies/Technicians	2.0	3.0
Health Cluster	2.0	2.0
51. Nursing, Allied Health, Health Professions	2.0	2.0

NSHE Course Taxonomy
Weights by Discipline Clusters

UNIVERSITIES

Discipline Clusters	Lower Division	Upper Division	Masters	Doctoral
Liberal Arts, Math, Social Science, Languages, Other	1.0	2.2	4.4	5.5
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.2	4.4	5.5
09. Communication, Journalism and related programs	1.0	2.2	4.4	5.5
16. Foreign Languages, Literature and Linguistics	1.0	2.2	4.4	5.5
19. Family and Consumer Sciences/Human Sciences	1.0	2.2	4.4	5.5
23. English Language & Literature/Letters	1.0	2.2	4.4	5.5
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.2	4.4	5.5
25. Library Science	1.0	2.2	4.4	5.5
27. Mathematics & Statistics	1.0	2.2	4.4	5.5
28. Reserve Officer Training Corps	1.0	2.2	4.4	5.5
29. Military Technologies	1.0	2.2	4.4	5.5
30. Multi/Interdisciplinary Studies	1.0	2.2	4.4	5.5
38. Philosophy & Religious Studies	1.0	2.2	4.4	5.5
42. Psychology and Applied Psychology	1.0	2.2	4.4	5.5
45. Social Sciences	1.0	2.2	4.4	5.5
54. History	1.0	2.2	4.4	5.5
99. Honors Curriculum and Other	1.0	2.2	4.4	5.5
Basic Skills Cluster	1.5			
32. Basic Skills	1.5			
Business Cluster (Business, Public Administration)	1.0	2.2	4.4	6.6
44. Public Administration & Social Service Professions	1.0	2.2	4.4	6.6
52. Business Management, Marketing & related support services	1.0	2.2	4.4	6.6
Education Cluster	1.5	2.2	2.75	5.5
13. Education	1.5	2.2	2.75	5.5
Services Cluster (Personal, Protective, Recreation)	1.5	2.2	3.3	4.4
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.2	3.3	4.4
12. Personal & Culinary Services	1.5	2.2	3.3	4.4
43. Security and Protective Services	1.5	2.2	3.3	4.4
Visual and Performing Arts Cluster	1.5	2.75	5.5	5.5
50. Visual & Performing Arts	1.5	2.75	5.5	5.5
Trades/Tech Cluster (Construction, Mechanic Tech, Precision Production)	2.0	2.75		
46. Construction Trades	2.0	2.75		
47. Mechanic Repair Technologies/Technicians	2.0	2.75		
48. Precision Production	2.0	2.75		
49. Transportation & Materials Moving	2.0	2.75		
Sciences Cluster (Agriculture, Computer, Biology, Physical)	2.0	3.3	5.5	8.8
01. Agricultural, Agriculture Operations & related sciences	2.0	3.3	5.5	8.8
03. Natural Resources & Conservation	2.0	3.3	5.5	8.8
11. Computer & Information Sciences & Support Services	2.0	3.3	5.5	8.8
26. Biological & Biomedical Sciences	2.0	3.3	5.5	8.8
40. Physical Sciences	2.0	3.3	5.5	8.8
Law Cluster	2.0	2.2	4.4	4.4
22. Legal Professions and Studies	2.0	2.2	4.4	4.4
Engineering/Architecture Cluster	2.0	3.3	5.5	8.8
04. Architecture	2.0	3.3	5.5	8.8
14. Engineering	2.0	3.3	5.5	8.8
15. Engineering Technologies/Technicians	2.0	3.3	5.5	8.8
Health Cluster	2.0	2.2	5.5	6.6
51. Nursing, Allied Health, Health Professions	2.0	2.2	5.5	6.6

The instructional matrix is divided into eleven discipline clusters that are assigned weights for various course levels (e.g. lower division, upper division, master's, doctoral) using relative cost data from studies conducted in Texas, Illinois, Ohio and Florida. These are states that have successfully used cost studies in formula funding. The matrix is then applied to completions using the NSHE course taxonomy. This matrix assigns weights based on a student's progression to degree completion (e.g. upper division is weighted more than lower division, etc.) and will further provide for funding based on the discipline cluster as recommended by NCHEMS (e.g. clinical and science, technology, engineering and math (STEM) fields will have greater weights than liberal arts).

The completed student credit hours are multiplied by the weight assigned in the instructional matrix to determine the weighted student credit hours for each institution. Weighted student credit hours (WSCH) for each institution will be multiplied by an average *price* that will initially be determined based on the current state appropriation less the cost of any adjustments for small institutions and O&M costs directly related to university research facilities. This average *price* is the amount the formula will generate for each weighted student credit hour – effectively establishing a system-wide price for course completions. The average *price* will be applied to the institutional WSCH to determine base funding for each institution.

NSHE PERFORMANCE POOL -- YEAR 3 AND 4 TARGETS

UNLV	Factors	2012-13 Baseline		YEAR 3 2014-15 Target		YEAR 4 2015-16 Target	
		Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.
Bachelor's Degrees	0.30	3,857	1,157.1				
Minority Bachelor's Graduates (IPEDS) (1,616 x .4)	0.30	646.4	193.9				
Pell-Eligible (non-Minority) Bachelor's Graduates (801 x .4)	0.30	320.4	96.1				
Master's & Doctoral Degrees	0.10	1,166	116.6				
Minority Master's and Doctoral Graduates (IPEDS) (350 x .4)	0.10	140	14.0				
Pell-Eligible (non-Minority) Master's and Doctoral Graduates (182 x .4)	0.10	73	7.3				
Sponsored/External Research Expenditures in \$100,000's	0.15	437.3	65.6				
Transfer Students w/a transferable associate's degree	0.05	1,727	86.4				
Efficiency - Awards per 100 FTE (New Method)	0.20	27.5	5.5				
Economic Development (STEM and Allied Health) Graduates	0.20	852	170.4				
Economic Development (business and management) Graduates	0.20	1,587	317.4				
TOTAL WEIGHTED POINTS - ACTUAL	--	--	2,230.3	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	2,274.9	--	2,320.4

UNR	Factors	Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.	
		Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.		
Bachelor's Degrees	0.30	2,744	823.2										
Minority Bachelor's Graduates (IPEDS) (640 x .4)	0.30	256	76.8										
Pell-Eligible (non-Minority) Bachelor's Graduates (642 x .4)	0.30	257	77.0										
Master's & Doctoral Degrees	0.10	732	73.2										
Minority Master's and Doctoral Graduates (IPEDS) (126 x .4)	0.10	50.4	5.0										
Pell-Eligible (non-Minority) Master's and Doctoral Graduates (173 x .4)	0.10	69.2	6.9										
Sponsored/External Research Expenditures in \$100,000's	0.15	1,017.3	152.6										
Transfer Students w/a transferable associate's degree	0.05	1,234	61.7										
Efficiency - Awards per 100 FTE (New Method)	0.20	27.2	5.4										
Economic Development (STEM and Allied Health) Graduates	0.20	1,176	235.2										
Economic Development (psychology) Graduates	0.20	189	37.8										
TOTAL WEIGHTED POINTS - ACTUAL	--	--	1,554.9	--	0.0	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	1,586.0	--	1,617.8	--	1,617.8	--	1,617.8	--	1,617.8

NSC	Factors	Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.	
		Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.		
Bachelor's Degrees	0.50	303	151.5										
Minority Bachelor's Graduates (IPEDS) (117 x .4)	0.50	47	23.4										
Pell-Eligible (non-Minority) Bachelor's Graduates (56 x .4)	0.50	22	11.2										
Gateway Course Completers	0.05	709	35.5										
Transfer Students w/a transferable associate's degree	0.05	336	16.8										
Efficiency - Awards per 100 FTE (New Method)	0.20	15.4	3.1										
Economic Development (STEM and Allied Health) Graduates	0.20	134	26.8										
Economic Development (business and management) Graduates	0.20	35	7.0										
TOTAL WEIGHTED POINTS - ACTUAL	--	--	275.2	--	0.0	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	286.2	--	297.7	--	297.7	--	297.7	--	297.7

CSN	Factors	Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.	
		Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.		
1 to 2 Year Certificate	0.10	235	23.5										
Minority Certificate Recipients (IPEDS) (111 x .4)	0.10	44.4	4.4										
Pell-Eligible (non-Minority) Certificate Recipients (61 x .4)	0.10	24.4	2.4										
Associate's and Bachelor's Degrees	0.30	2,506	751.8										
Minority Associate's and Bachelor's Graduates (IPEDS) (1170 x .4)	0.30	468	140.4										
Pell-Eligible (non-Minority) Associate's and Bachelor's Graduates (625 x .4)	0.30	250	75.0										
Transfer Students	0.10	3,254	325.4										
Efficiency - Awards per 100 FTE (New Method)	0.20	24.4	4.9										
Gateway Course Completers	0.10	12,604	1,260.4										
Economic Development (STEM and Allied Health) Graduates (New Method)	0.20	2,380	476.0										
Economic Development: Skills Certificates (New)	0.20	1,489	297.8										
TOTAL WEIGHTED POINTS - ACTUAL	--	--	3,362.1	--	0.0	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	3,429.3	--	3,497.9	--	3,497.9	--	3,497.9	--	3,497.9

NSHE PERFORMANCE POOL -- YEAR 3 AND 4 TARGETS

GBC	Factors	2012-13 Baseline		YEAR 3 2014-15 Target		YEAR 4 2015-16 Target	
		Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.
1 to 2 Year Certificate	0.10	135	13.5				
Minority Certificate Recipients (IPEDS) (36 x .4)	0.10	14	1.4				
Pell-Eligible (non-Minority) Certificate Recipients (27 x .4)	0.10	11	1.1				
Associate's and Bachelor's Degrees	0.30	285	85.5				
Minority Associate's and Bachelor's Graduates (IPEDS) (53 x .4)	0.30	21	6.4				
Pell-Eligible (non-Minority) Associate's and Bachelor's Graduates (82 x .4)	0.30	33	9.8				
Transfer Students	0.10	63	6.3				
Efficiency - Awards per 100 FTE (New Method)	0.20	39.6	7.9				
Gateway Course Completers	0.10	1,215	121.5				
Economic Development (STEM and Allied Health) Graduates (New Method)	0.20	400	80.0				
Economic Development: Skills Certificates (New)	0.20	171	34.2				
TOTAL WEIGHTED POINTS - ACTUAL	--	--	367.6	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	375.0	--	382.5

TMCC	Factors	Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.	
		Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.		
1 to 2 Year Certificate	0.10	70	7.0										
Minority Certificate Recipients (IPEDS) (20 x .4)	0.10	8	0.8										
Pell-Eligible (non-Minority) Certificate Recipients (25 x .4)	0.10	10	1.0										
Associate's Degrees	0.30	950	285.0										
Minority Associate's Graduates (IPEDS) (265 x .4)	0.30	106	31.8										
Pell-Eligible (non-Minority) Associate's Graduates (331 x .4)	0.30	132	39.7										
Transfer Students	0.10	1,281	128.1										
Efficiency - Awards per 100 FTE* (New Method)	0.20	27.7	5.5										
Gateway Course Completers	0.10	4,350	435.0										
Economic Development (STEM and Allied Health) Graduates (New Method)	0.20	871	174.2										
Economic Development: Skills Certificates (New)	0.20	534	106.8										
TOTAL WEIGHTED POINTS - ACTUAL	--	--	1,215.0	--	0.0	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	1,239.3	--	1,264.0	--	1,264.0	--	1,264.0	--	1,264.0

WNC	Factors	Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.		Outcomes/ Points		Weighted Pts.	
		Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.	Points	Pts.		
1 to 2 Year Certificate	0.10	20	2.0										
Minority Certificate Recipients (IPEDS) (4 x .4)	0.10	2	0.2										
Pell-Eligible (non-Minority) Certificate Recipients (6 x .4)	0.10	2	0.2										
Associate's and Bachelor's Degrees	0.30	502	150.6										
Minority Associate's and Bachelor's Graduates (IPEDS) (103 x .4)	0.30	41	12.4										
Pell-Eligible (non-Minority) Associate's and Bachelor's Graduates (182 x .4)	0.30	73	21.8										
Transfer Students	0.10	354	35.4										
Efficiency - Awards per 100 FTE (New Method)	0.20	38.7	7.7										
Gateway Course Completers	0.10	1,684	168.4										
Economic Development (STEM and Allied Health) Graduates (New Method)	0.20	404	80.8										
Economic Development: Skills Certificates (New)	0.20	293	58.6										
TOTAL WEIGHTED POINTS - ACTUAL	--	--	538.1	--	0.0	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	548.9	--	559.9	--	559.9	--	559.9	--	559.9

Performance Pool Outcomes – Data Definitions

Outcome	Definitions
1 to 2 year Certificate	The total number of certificates requiring 30 or more credit hours granted during an academic year. Students earning multiple certificates in an academic year will have each earned certificate count as a separate outcome. General Studies certificates are excluded. (Source: preliminary IPEDS reporting)
Associate's Degrees	The total number of associate's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. (Source: preliminary IPEDS reporting)
Bachelor's Degrees	The total number of bachelor's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. (Source: preliminary IPEDS reporting)
Master's Degrees	The total number of master's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. (Source: preliminary IPEDS reporting)
Doctoral Degrees	The total number of doctoral degrees conferred during an academic year. First-professional degrees (medical, dental, law) are not included. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. (Source: preliminary IPEDS reporting)
Awards to Minority Students	Minority categories include all categories EXCEPT white, unknown, and non-resident alien. General Studies certificates excluded. (Source: preliminary IPEDS reporting)
Awards to Pell-Eligible Students	An additional weight of .4 is applied for each degree or certificate awarded to non-minority Pell eligible student (minority and Pell-eligible awards are mutually exclusive and awards to minority students are captured in the minority awards so are excluded from the Pell-eligible awards). General Studies certificates excluded. (Source: Data submitted by institutions identifying students who were included in the awards reported to IPEDS [preliminary reports] and were Pell-eligible at any point during their academic career)
Transfer Students w/a Transferable Associate's Degree	Total number of students transferred to a 4-year institution with a transferable associate's degree from an NSHE community college. (Source: NSHE Data Warehouse)
Transfer Students w/24 credits or Associate's Degree	The total number of students who enrolled at a four -year institution during the fall or spring semester of a given reporting year who had earned at least 24 credits or a transferable associate's degree at a community college prior to the reporting year. Students are excluded if they are co-enrolled at a 4-year institution and a 2-year institution during the term in which they otherwise would have been included as a transfer student. (Excludes courses from the 24 credit count if the grades are AU, AD, NR, ND, X, I, F, U, W.) (Source: NSHE Data Warehouse)
Efficiency - Awards per 100 FTE	The number of bachelor's, master's and doctoral awards per 100 FTE (for degree-seeking students only) at 4-year institutions and the number of certificates (including skills certificates), associate's and bachelor's (where applicable) per 100 FTE (for degree-seeking students only) at the 2-year institutions. (Source: preliminary IPEDS reporting and Official FTE [less non-degree seeking students])
Sponsored/External Research Expenditures	The total amount expended on sponsored programs/projects of research and other scholarly activities for the fiscal year. This amount includes federal, federal pass-through, State of Nevada, other state and local government, private for-profit, private non-profit. Other scholarly activity includes the instructional, public service, student services, and "other" functional grant categories, including workforce development. The figures exclude the scholarship/fellowship category. (Source: NSHE Sponsored Programs Office)
Gateway Course Completers	The total number of students (unduplicated) who successfully completed a college-level English or mathematics course (grade C- and above) in the reporting year (fall and spring only). (Source: NSHE Data Warehouse)
Economic Development - STEM and Allied Health Graduates	Total number of certificates (including skills certificates), associate's, bachelor's, master's, or doctoral degrees awarded (first professional awards are excluded) in an academic year based on CIP codes for STEM and health professionals as identified by NCHEMS for the NGA metrics. (CIPs: 4 - architecture and related services; 11 - computer and information sciences and support services; 14 - engineering; 15 - engineering technologies/technicians; 26 - biological and biomedical sciences; 27 - mathematics and statistics; 40 - physical sciences; 41 - science technologies/technicians; 51 - health professions and related clinical sciences; 46 - construction trades; 47 - mechanic repair technologies/technicians; 48 - precision production; and 49 - transportation and materials moving) (Source: preliminary IPEDS reporting)
Economic Development - Institution Selected Discipline (4-Year Institutions only)	Total number of bachelor's, master's, or doctoral degrees awarded (first professional awards are excluded) in an academic year based on CIP code selected by the institution which aligns with the state's economic development plan. (UNLV- 52 Business, Management, and Related Support Services; UNR- 42 Psychology; NSC- 52 Business, Management, and Related Support Services) (Source: preliminary IPEDS reporting)
Economic Development - Skills Certificates (Community Colleges only)	Certificates of 9 to 29 credits that provide preparation necessary to take state, national and/or industry recognized certification or licensing examinations. (Source: preliminary IPEDS reporting)

**Nevada System of Higher Education
Legislatively Approved State Support by Institution
Fiscal Year 2016**

Funding Component	Fiscal Year 2016 Legislatively Approved Budget							Total
	UNLV	UNR	NSC	CSN	TMCC	WNC	GBC	
FY 2014 Resident Weighted Student Credit Hours (WSCH) - (1)	915,704	655,013	94,470	578,716	198,251	72,151	62,209	2,576,514
Times amount recommended per WSCH	<u>\$152.61</u>	<u>\$152.61</u>	<u>\$152.61</u>	<u>\$152.61</u>	<u>\$152.61</u>	<u>\$152.61</u>	<u>\$152.61</u>	<u>\$152.61</u>
State Support via WSCH (2)	\$139,744,361	\$99,960,657	\$14,416,940	\$88,317,074	\$30,254,820	\$11,010,867	\$9,493,632	\$393,198,352
Funding Formula Amounts Approved								
Outside WSCH								
Small Institution Factor (3)	\$0	\$0	\$0	\$0	\$0	\$835,470	\$1,133,730	\$1,969,200
Research O&M (4)	\$5,008,199	\$4,102,076	\$0	\$0	\$0	\$0	\$0	\$9,110,275
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,500,000	\$2,600,000
COLA (1%) (5)	\$1,698,679	\$1,110,280	\$106,376	\$812,346	\$293,392	\$111,204	\$93,985	\$4,226,262
Total State Support (6) & (7)	\$146,451,239	\$105,173,013	\$14,523,316	\$89,129,420	\$30,548,212	\$13,057,541	\$12,221,347	\$411,104,089
Total State Support per WSCH	\$159.93	\$160.57	\$153.73	\$154.01	\$154.09	\$180.98	\$196.46	\$159.56

- (1) Resident weighted student credit hours do not include F grades for non-attendance; figures represent FY 2014 actual data.
- (2) State support via WSCH at UNLV and UNR represents funding provided to each of the university's main instructional budget accounts. Total does not include other budget accounts administered by each of the universities that do not utilize the higher education funding formula to determine state support.
- (3) To account for increased costs due to economies of scale, the funding formula provides additional funding to community colleges that generate under 100,000 weighted student credit hours.
- (4) The funding formula provides research universities Operation and Maintenance (O&M) funding for space allocated exclusively for research purposes that do not directly produce weighted student credit hours.
- (5) Salary adjustment funds are appropriated to the Board of Examiners are available to NSHE as needed to fund actual salary adjustment costs.
- (6) Amounts include state support that was transferred to the Performance Pool (10% in FY 2016) and must be earned by achieving the number of targeted points as outlined for each institution.
- (7) In addition to state support, the funding formula provides that each institution retains 100% of the student tuition and fee revenues generated by that institution with no General Fund offset.

Nevada System of Higher Education
Legislatively Approved State Support by Institution
Fiscal Year 2017

Funding Component	Fiscal Year 2017 Legislatively Approved Budget							Total
	UNLV	UNR	NSC	CSN	TMCC	WNC	GBC	
FY 2014 Resident Weighted Student Credit Hours (WSCH) (1)	915,704	655,013	94,470	578,716	198,251	72,151	62,209	2,576,514
Times amount approved per WSCH	<u>\$153.55</u>	<u>\$153.55</u>	<u>\$153.55</u>	<u>\$153.55</u>	<u>\$153.55</u>	<u>\$153.55</u>	<u>\$153.55</u>	<u>\$153.55</u>
State Support via WSCH (2)	\$140,605,161	\$100,576,396	\$14,505,746	\$88,861,091	\$30,441,184	\$11,078,692	\$9,552,111	\$395,620,381
Funding Formula Amounts Approved								
Outside WSCH								
Small Institution Factor (3)	\$0	\$0	\$0	\$0	\$0	\$835,470	\$1,133,730	\$1,969,200
Research O&M (4)	\$5,008,199	\$4,102,076	\$0	\$0	\$0	\$0	\$0	\$9,110,275
Bridge Funding	\$0	\$0	\$0	\$0	\$0	\$850,000	\$1,500,000	\$2,350,000
COLA (2%) (5)	\$5,148,441	\$3,356,824	\$321,993	\$2,465,751	\$872,514	\$337,842	\$284,825	\$12,788,190
Total State Support (6) & (7)	\$150,761,801	\$108,035,296	\$14,827,739	\$91,326,842	\$31,313,698	\$13,102,004	\$12,470,666	\$421,838,046
Total State Support per WSCH	\$164.64	\$164.94	\$156.96	\$157.81	\$157.95	\$181.59	\$200.46	\$163.72

- (1) Resident weighted student credit hours do not include F grades for non-attendance; figures represent FY 2014 actual data.
- (2) State support via WSCH at UNLV and UNR represents funding provided to each of the university's main instructional budget accounts. Total does not include other budget accounts administered by each of the universities that do not utilize the higher education funding formula to determine state support.
- (3) To account for increased costs due to economies of scale, the funding formula provides additional funding to community colleges that generate under 100,000 weighted student credit hours.
- (4) The funding formula provides research universities Operation and Maintenance (O&M) funding for space allocated exclusively for research purposes that do not directly produce weighted student credit hours.
- (5) Salary adjustment funds are appropriated to the Board of Examiners are available to NSHE as needed to fund actual salary adjustment costs.
- (6) Amounts include state support that was transferred to the Performance Pool (15% in FY 2017) and must be earned by achieving the number of targeted points as outlined for each institution.
- (7) In addition to state support, the funding formula provides that each institution retains 100% of the student tuition and fee revenues generated by that institution with no General Fund offset.

**Desert Research Institute
Legislatively Approved General Fund Appropriation
2015-2017 Biennium**

FY 2016			FY 2017		
Grant and Contract Funds Awarded (increments)	% per step	General Fund	Grant and Contract Funds Awarded (increments)	% per step	General Fund
\$ 25,000,000	12.0%	\$ 3,000,000	\$ 25,000,000	12.0%	\$ 3,000,000
\$ 5,000,000	7.5%	\$ 375,000	\$ 5,000,000	7.5%	\$ 375,000
\$ 5,000,000	6.0%	\$ 300,000	\$ 5,000,000	6.0%	\$ 300,000
\$ 868,929	5.0%	\$ 43,446	\$ 868,929	5.0%	\$ 43,446
\$ 35,868,929		\$ 3,718,446	\$ 35,868,929		\$ 3,718,446
	O&M	\$ 3,140,396		O&M	\$ 3,100,563
	Bridge Funding*	\$ 477,312		Bridge Funding*	\$ 477,312
	COLA (1%)	\$ 58,508		COLA (2%)	\$ 177,698
	Total	\$ 7,394,662		Total	\$ 7,474,019

*Bridge funding is one-time funding for the 2015-2017 biennium.

NSHE PERFORMANCE POOL -- YEAR 3 AND 4 TARGETS

FINAL AS APPROVED BY THE BOARD 12/5/14 and REVISED 12/29/14

YEAR 5 AND 6 TARGETS

2% Increase - All Institutions*

UNLV	Factors	2012-13 Baseline		YEAR 3 2014-15 Target		YEAR 4 2015-16 Target		YEAR 5 2016-17 Target		YEAR 6 2017-18 Target	
		Outcomes/ Points	Weighted Pts.								
Bachelor's Degrees	0.30	3,857	1,157.1								
Minority Bachelor's Graduates (IPEDS) (1,616 x .4)	0.30	646.4	193.9								
Pell-Eligible (non-Minority) Bachelor's Graduates (801 x .4)	0.30	320.4	96.1								
Master's & Doctoral Degrees	0.10	1,166	116.6								
Doctoral Degrees			0.0								
Minority Master's and Doctoral Graduates (IPEDS) (350 x .4)	0.10	140	14.0								
Pell-Eligible (non-Minority) Master's and Doctoral Graduates (182 x .4)	0.10	73	7.3								
Sponsored/External Research Expenditures in \$100,000's	0.15	437.3	65.6								
Transfer Students w/a transferable associate's degree	0.05	1,727	86.4								
Efficiency - Awards per 100 FTE	0.20	27.5	5.5								
Economic Development (STEM and Allied Health) Graduates	0.20	852	170.4								
Economic Development (business and management) Graduates	0.20	1,587	317.4								
TOTAL WEIGHTED POINTS - ACTUAL	--	--	2,230.3	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	2,274.9	--	2,320.4	--	2,366.8	--	2,414.1
UNR	Factors	Outcomes/ Points	Weighted Pts.								
Bachelor's Degrees	0.30	2,744	823.2								
Minority Bachelor's Graduates (IPEDS) (640 x .4)	0.30	256	76.8								
Pell-Eligible (non-Minority) Bachelor's Graduates (642 x .4)	0.30	257	77.0								
Master's & Doctoral Degrees	0.10	732	73.2								
Doctoral Degrees			0.0								
Minority Master's and Doctoral Graduates (IPEDS) (126 x .4)	0.10	50.4	5.0								
Pell-Eligible (non-Minority) Master's and Doctoral Graduates (173 x .4)	0.10	69.2	6.9								
Sponsored/External Research Expenditures in \$100,000's	0.15	1,017.3	152.6								
Transfer Students w/a transferable associate's degree	0.05	1,234	61.7								
Efficiency - Awards per 100 FTE	0.20	27.2	5.4								
Economic Development (STEM and Allied Health) Graduates	0.20	1,176	235.2								
Economic Development (psychology) Graduates	0.20	189	37.8								
TOTAL WEIGHTED POINTS - ACTUAL	--	--	1,554.9	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	1,586.0	--	1,617.8	--	1,650.1	--	1,683.1
NSC	Factors	Outcomes/ Points	Weighted Pts.								
Bachelor's Degrees	0.50	303	151.5								
Minority Bachelor's Graduates (IPEDS) (117 x .4)	0.50	47	23.4								
Pell-Eligible (non-Minority) Bachelor's Graduates (56 x .4)	0.50	22	11.2								
Gateway Course Completers	0.05	709	35.5								
Transfer Students w/a transferable associate's degree	0.05	336	16.8								
Efficiency - Awards per 100 FTE	0.20	15.4	3.1								
Economic Development (STEM and Allied Health) Graduates	0.20	134	26.8								
Economic Development (business and management) Graduates	0.20	35	7.0								
TOTAL WEIGHTED POINTS - ACTUAL	--	--	275.2	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	286.2	--	297.7	--	303.6	--	309.7

NSHE PERFORMANCE POOL -- YEAR 3 AND 4 TARGETS

FINAL AS APPROVED BY THE BOARD 12/5/14 and REVISED 12/29/14

YEAR 5 AND 6 TARGETS

2% Increase - All Institutions*

CSN	Factors	2012-13 Baseline		YEAR 3 2014-15 Target		YEAR 4 2015-16 Target		YEAR 5 2016-17 Target		YEAR 6 2017-18 Target	
		Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.
1 to 2 Year Certificate	0.10	235	23.5								
Minority Certificate Recipients (IPEDS) (111 x .4)	0.10	44.4	4.4								
Pell-Eligible (non-Minority) Certificate Recipients (61 x .4)	0.10	24.4	2.4								
Associate's and Bachelor's Degrees	0.30	2,506	751.8								
Minority Associate's and Bachelor's Graduates (IPEDS) (1170 x .4)	0.30	468	140.4								
Pell-Eligible (non-Minority) Associate's and Bachelor's Graduates (625 x .4)	0.30	250	75.0								
Transfer Students	0.10	3,254	325.4								
Efficiency - Awards per 100 FTE	0.20	24.4	4.9								
Gateway Course Completers	0.10	12,604	1,260.4								
Economic Development (STEM and Allied Health) Graduates	0.20	2,380	476.0								
Economic Development: Skills Certificates	0.20	1,489	297.8								
TOTAL WEIGHTED POINTS - ACTUAL	--	--	3,362.1	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	3,429.3	--	3,497.9	--	3,567.8	--	3,639.2
GBC	Factors	2012-13 Baseline		YEAR 3 2014-15 Target		YEAR 4 2015-16 Target		YEAR 5 2016-17 Target		YEAR 6 2017-18 Target	
		Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.
1 to 2 Year Certificate	0.10	135	13.5								
Minority Certificate Recipients (IPEDS) (36 x .4)	0.10	14	1.4								
Pell-Eligible (non-Minority) Certificate Recipients (27 x .4)	0.10	11	1.1								
Associate's and Bachelor's Degrees	0.30	285	85.5								
Minority Associate's and Bachelor's Graduates (IPEDS) (53 x .4)	0.30	21	6.4								
Pell-Eligible (non-Minority) Associate's and Bachelor's Graduates (82 x .4)	0.30	33	9.8								
Transfer Students	0.10	63	6.3								
Efficiency - Awards per 100 FTE	0.20	39.6	7.9								
Gateway Course Completers	0.10	1,215	121.5								
Economic Development (STEM and Allied Health) Graduates	0.20	400	80.0								
Economic Development: Skills Certificates	0.20	171	34.2								
TOTAL WEIGHTED POINTS - ACTUAL	--	--	367.6	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	375.0	--	382.5	--	390.1	--	397.9
TMCC	Factors	2012-13 Baseline		YEAR 3 2014-15 Target		YEAR 4 2015-16 Target		YEAR 5 2016-17 Target		YEAR 6 2017-18 Target	
		Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.
1 to 2 Year Certificate	0.10	70	7.0								
Minority Certificate Recipients (IPEDS) (20 x .4)	0.10	8	0.8								
Pell-Eligible (non-Minority) Certificate Recipients (25 x .4)	0.10	10	1.0								
Associate's Degrees	0.30	950	285.0								
Minority Associate's Graduates (IPEDS) (265 x .4)	0.30	106	31.8								
Pell-Eligible (non-Minority) Associate's Graduates (331 x .4)	0.30	132	39.7								
Transfer Students	0.10	1,281	128.1								
Efficiency - Awards per 100 FTE*	0.20	27.7	5.5								
Gateway Course Completers	0.10	4,350	435.0								
Economic Development (STEM and Allied Health) Graduates	0.20	871	174.2								
Economic Development: Skills Certificates	0.20	534	106.8								
TOTAL WEIGHTED POINTS - ACTUAL	--	--	1,215.0	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	1,239.3	--	1,264.0	--	1,289.3	--	1,315.1

NSHE PERFORMANCE POOL -- YEAR 3 AND 4 TARGETS

FINAL AS APPROVED BY THE BOARD 12/5/14 and REVISED 12/29/14

YEAR 5 AND 6 TARGETS

2% Increase - All Institutions*

WNC	Factors	2012-13 Baseline		YEAR 3 2014-15 Target		YEAR 4 2015-16 Target		YEAR 5 2016-17 Target		YEAR 6 2017-18 Target	
		Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.	Outcomes/ Points	Weighted Pts.
1 to 2 Year Certificate	0.10	20	2.0								
Minority Certificate Recipients (IPEDS) (4 x .4)	0.10	2	0.2								
Pell-Eligible (non-Minority) Certificate Recipients (6 x .4)	0.10	2	0.2								
Associate's and Bachelor's Degrees	0.30	502	150.6								
Minority Associate's and Bachelor's Graduates (IPEDS) (103 x .4)	0.30	41	12.4								
Pell-Eligible (non-Minority) Associate's and Bachelor's Graduates (182 x .4)	0.30	73	21.8								
Transfer Students	0.10	354	35.4								
Efficiency - Awards per 100 FTE	0.20	38.7	7.7								
Gateway Course Completers	0.10	1,684	168.4								
Economic Development (STEM and Allied Health) Graduates	0.20	404	80.8								
Economic Development: Skills Certificates	0.20	293	58.6								
TOTAL WEIGHTED POINTS - ACTUAL	--	--	538.1	--	0.0	--	0.0	--	0.0	--	0.0
TOTAL WEIGHTED POINTS - TARGET	--	--	--	--	548.9	--	559.9	--	571.1	--	582.5

*A two percent increase has been applied to the prior year target for 2016-17 and 2017-18 targets for all institutions. Year 5 and 6 targets approved by the Board December 2015.

Performance Pool Outcomes - Data Definitions

Outcome	Definitions
1 to 2 year Certificate	The total number of certificates requiring 30 or more credit hours granted during an academic year. Students earning multiple certificates in an academic year will have each earned certificate count as a separate outcome. General Studies certificates are excluded. (Source: preliminary IPEDS reporting)
Associate's Degrees	The total number of associate's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. (Source: preliminary IPEDS reporting)
Bachelor's Degrees	The total number of bachelor's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. (Source: preliminary IPEDS reporting)
Master's Degrees	The total number of master's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. (Source: preliminary IPEDS reporting)
Doctoral Degrees	The total number of doctoral degrees conferred during an academic year. First-professional degrees (medical, dental, law) are not included. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. (Source: preliminary IPEDS reporting)
Awards to Minority Students	An additional weight of .4 is applied for each degree or certificate awarded to a minority student. Minority categories include all categories EXCEPT white, unknown, and non-resident alien. General Studies certificates excluded. (Source: preliminary IPEDS reporting)
Awards to Pell-Eligible Students	An additional weight of .4 is applied for each degree or certificate awarded to non-minority Pell eligible student (minority and Pell-eligible awards are mutually exclusive and awards to minority students are captured in the minority awards so are excluded from the Pell-eligible awards). General Studies certificates excluded. (Source: Data submitted by institutions identifying students who were included in the awards reported to IPEDS [preliminary reports] and were Pell-eligible at any point during their academic career)
Transfer Students w/a Transferable Associate's Degree	Total number of students transferred to a 4-year institution with a transferable associate's degree from an NSHE community college. (Source: NSHE Data Warehouse)
Transfer Students w/24 credits or Associate's Degree	The total number of students who enrolled at a four -year institution during the fall or spring semester of a given reporting year who had earned at least 24 credits or a transferable associate's degree at a community college prior to the reporting year. Students are excluded if they are co-enrolled at a 4-year institution and a 2-year institution during the term in which they otherwise would have been included as a transfer student. (Excludes courses from the 24 credit count if the grades are AU, AD, NR, ND, X, I, F, U, W.) (Source: NSHE Data Warehouse)
Efficiency - Awards per 100 FTE	The number of bachelor's, master's and doctoral awards per 100 FTE (for degree-seeking students only) at 4-year institutions and the number of certificates (including skills certificates), associate's and bachelor's (where applicable) per 100 FTE (for degree-seeking students only) at the 2-year institutions. (Source: preliminary IPEDS reporting and Official FTE [less non-degree seeking students])
Sponsored/External Research Expenditures	The total amount expended on sponsored programs/projects of research and other scholarly activities for the fiscal year. This amount includes federal, federal pass-through, State of Nevada, other state and local government, private for-profit, private non-profit. Other scholarly activity includes the instructional, public service, student services, and "other" functional grant categories, including workforce development. The figures exclude the scholarship/fellowship category. (Source: NSHE Sponsored Programs Office)
Gateway Course Completers	The total number of students (unduplicated) who successfully completed a college-level English or mathematics course (grade C- and above) in the reporting year (fall and spring only). (Source: NSHE Data Warehouse)
Economic Development - STEM and Allied Health Graduates	Total number of certificates (including skills certificates), associate's, bachelor's, master's, or doctoral degrees awarded (first professional awards are excluded) in an academic year based on CIP codes for STEM and health professionals as identified by NCHEMS for the NGA metrics. (CIPs: 4 - architecture and related services; 11 - computer and information sciences and support services; 14 - engineering; 15 - engineering technologies/technicians; 26 - biological and biomedical sciences; 27 - mathematics and statistics; 40 - physical sciences; 41 - science technologies/technicians; 51 - health professions and related clinical sciences; 46 - construction trades; 47 - mechanic repair technologies/technicians; 48 - precision production; and 49 - transportation and materials moving) (Source: preliminary IPEDS reporting)
Economic Development - Institution Selected Discipline (4-Year Institutions only)	Total number of bachelor's, master's, or doctoral degrees awarded (first professional awards are excluded) in an academic year based on CIP code selected by the institution which aligns with the state's economic development plan. (UNLV- 52 Business, Management, and Related Support Services; UNR- 42 Psychology; NSC- 52 Business, Management, and Related Support Services) (Source: preliminary IPEDS reporting)
Economic Development - Skills Certificates (Community Colleges only)	Certificates of 9 to 29 credits that provide preparation necessary to take state, national and/or industry recognized certification or licensing examinations. (Source: preliminary IPEDS reporting)



21 July 2016

MEMORANDUM

To: Dr. Robert Gagosian, Acting President of Desert Research Institute

From: Frank McDonough, Program Manager, DRI Weather Modification Program

Subject: FY2018 and FY2019 DRI's Nevada State Cloud Seeding Program

The materials needed to support DRI's request for a renewed FY2018 and FY 2019 Nevada State Cloud Seeding Program are attached. The budget is described in several tables showing: 1) the major budget categories of salaries, operating expenses, and other operational expenses; 2) more detailed itemizations of salaries and operating expenses.

The goal of this project is to enhance snowfall from winter storms and increase the snowpack and runoff water in several rivers across the State of Nevada through the application of wintertime cloud-seeding technology. Three technological approaches are proposed with respect to wintertime cloud seeding: (1) ground-based silver iodide (AgI) generators, (2) airborne cloud seeding, and (3) liquid propane (LP) generators. The proposal is presented to include several of the major water production areas for Nevada and the cloud seeding programs that could be conducted from these mountains.

The cloud seeding efforts will help improve severely drought-reduced water storage supplies within the State of Nevada. The increased snowfall from cloud seeding is expected to enhance the water supply of the Truckee, Carson, Walker, and Humboldt River systems, as well as the Spring Mountains in southern Nevada. The potential cloud seeding areas proposed for the initial year, FY 2018, are shown in Figure 1. Increases of approximately 10% to the overall snowpack within a watershed can be expected. Based on the history of the State of Nevada Cloud Seeding Program from 1994-2009 and incorporating adjustments for the lower number of AgI generators and aircraft cloud seeding proposed here as well as greater efficiencies developed recently at DRI compared to operations under the

prior state program, water augmentation yields should yield on average 44,000 acre-feet at a cost of about \$15 per acre-foot for FY2018 and over 76,000 acre-feet at a cost of about \$10 per acre-foot in subsequent years.

This is by far the lowest priced water available. For comparison water produced through desalination plants run at \$2,000 per acre-foot. Inter-watershed water transfers have multimillion dollar up front costs, expensive environmental assessments with no guarantee of success. Trucking water for additional supply can on the order of \$100.00 for 2,500 gallons or nearly \$15,000 per acre-foot.

If we spread the proposed labor cost equally across the six proposed project areas we can estimate the acre-foot costs per mountain range. Costs per acre-foot within a mountain range will decrease as additional generators are added to the range in FY2019.

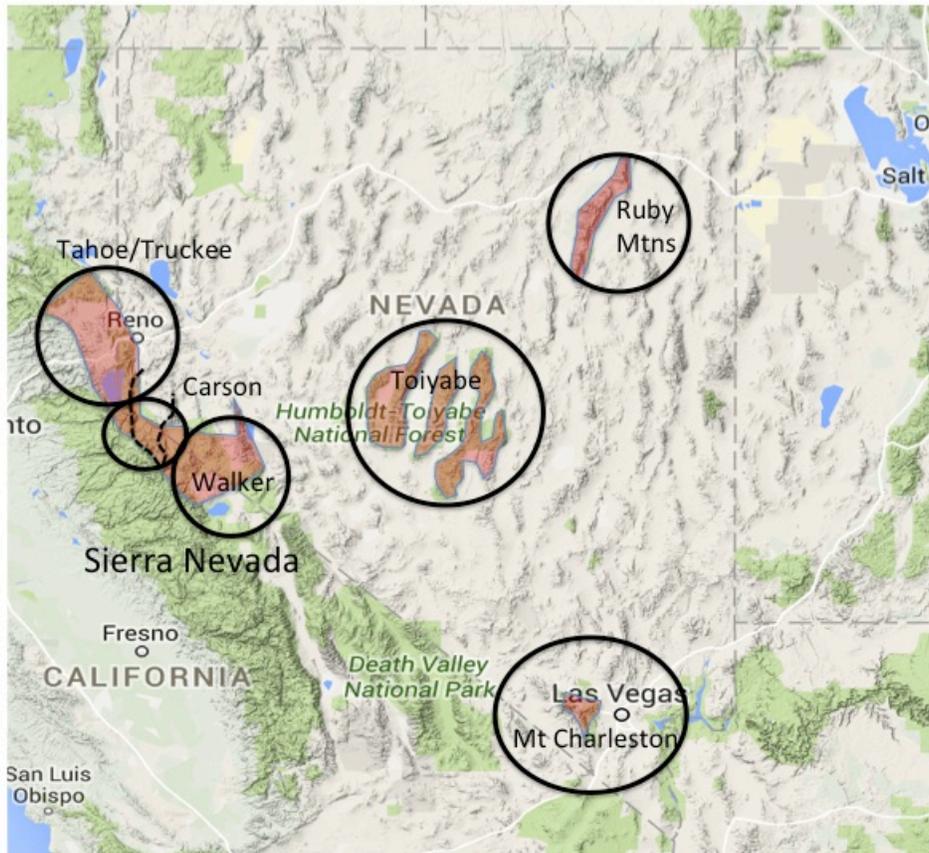


Figure 1. The locations of the potential cloud seeding mountain ranges for the renewed Nevada State Program for FY2018 (red shading within circles).

Humboldt River:

The Humboldt River is the major source of water for most of northern and

central Nevada. It provides water for residential and irrigation uses as well as fisheries and recreation. Although FY2016 produced above average snowfall, the area has been under drought over the previous 4 years (Figure 2). This proposal includes cloud seeding in two of the major ranges that provide snowmelt to feed the Humboldt River.

The **Ruby Mountains** are one of the most important ranges for providing melt water to feed the Humboldt River. Cloud seeding in this range had been conducted for several decades but has not been conducted for the past 4 years due to lack of funding. Five cloud seeding generators, the remnants of the previous program are currently sited in the Ruby Mountains. The proposal in this first year plans to refurbish and operate 2 of these ground-based AgI generators and also initiate a new aircraft cloud seeding program based in Elko for this range. This would add a maximum of 12,575 acre-feet to the snowpack at an estimated cost of \$9.40 per acre-foot. The goal in the second year of the program would be to add the 3 additional generators, which could add an additional 8000 acre-feet.

The **Toiyabe Range** snowmelt feeds the Reese River, a tributary of the Humboldt. The water is used by the town of Austin, as well as ranchers and farmers in central Nevada for irrigation. The proposal introduces a new cloud seeding program to the Toiyabe range with a new AgI ground-based generator. This would add as much as 2800 acre-feet of water to the snowpack. The cost for this water is \$40 per acre-foot, with significant reductions in subsequent years after equipment is deployed. The reporting and weather forecasting services are generally fixed so adding additional cloud seeding generators would significantly reduce these costs.

Walker River:

The Walker River watershed is located along the eastern slopes of the central Sierra Nevada directly south of the Carson watershed. The winter snowfall provides most of the irrigation and residential water for the area. The water is stored in Bridgeport Reservoir and Topaz Lake and is used by the Walker River Irrigation District and towns along the river including Yerington.

A multi-year cloud seeding program, primarily funded by the US Bureau of Reclamation, with some funds from the Walker River Irrigation District, will end this year. The program included ground-based generators and an aircraft cloud seeding program. This project ended in April 2016, so unless local funding is provided there would be no water augmentation for the Walker Basin by cloud seeding unless the new Nevada State Program is funded.

The budget for the new program has DRI operating 1 ground-based AgI generator and cloud seeding aircraft. This would add up to 9,675 acre-feet to the snowpack at an estimated cost of \$10.12 per acre-foot. Additional aircraft time would be added in the second year of the project.



Figure 2. The upstream side of the Rye Patch Dam and Rye Patch Reservoir on the Lower Humboldt River in August 2015.

Carson River:

The Carson River watershed is also located along the eastern slopes of the central Sierra Nevada directly south of the Tahoe-Truckee basin. The winter snowfall provides water for the Nevada cities of Gardnerville, Minden, Carson City, Dayton, and Fallon. It also provides irrigation water to the Lahontan Valley. There is currently no cloud seeding conducted in this watershed and the area is under severe drought. This Nevada State proposal plans to add an aircraft cloud seeding program to the Carson watershed. This would add as much as 6875 acre-feet to the snowpack. The cost for this augmentation is estimated to be \$12.64 per acre-foot.

Tahoe-Truckee

The Lake Tahoe-Truckee River watershed is located along the eastern slopes of the central Sierra Nevada. The winter snowfall in the watershed provides water for the Lake Tahoe communities, Truckee Meadows cities, including Reno and Sparks, irrigation water to the Lahontan Valley, and recharges Pyramid Lake. The snowfall also generates significant economic activity through winter recreation, whitewater rafting, and fishing.

The Truckee Meadows Water Authority (TMWA) and the Western Regional Water Commission (WRWC) currently fund a \$310,000 ground-based AgI cloud seeding program. This program uses a set of 5 remote controlled high altitude AgI generators sited along and west of the Sierra Crest to add snowfall to the watershed. The five generators on average add more than 14,000 acre-feet (4.5 billion gallons) to the snowpack per year.

This updated Nevada State proposal plans to build and add one additional generator to the northern part of the domain and also include aircraft operations. The estimated additional water added to the snowpack from this proposal would be 9775 acre-feet at a cost of \$15.72 per acre-foot.

Southern Nevada:

Most of the water supply for southern Nevada originates in the mountains of Colorado. The DRI cloud seeding program is currently conducting a small cloud seeding program in Colorado using ground-based remote-controlled high-altitude AgI generators with funding from the Colorado Water Conservation Board. This proposal entails adding a ground-based cloud seeding generator in the Mt Charleston/Spring Mountain area to add snow to the area for additional water supply, forest health and recreational use. The additional water that could be produced by this generator is 2800 acre-feet at a cost of \$40.14 per acre-foot in the initial year. The reporting and weather forecasting services are generally fixed so adding new cloud seeding generators to this site in the future would significantly reduce these costs. The costs for FY2019 would be significantly less as the equipment would already be fabricated and in place.

Overall Program:

The FY2018 Nevada State Cloud Seeding Program addresses new water supply for several severely drought impacted rivers that serve the Nevada population. The proposal estimates that on average 44,000 acre-feet (14.5 billion gallons) of water can be produced at a cost of approximately \$15 per acre-foot. This is by far the lowest cost method to add water supply to regions across the state. The summary Table 1 below shows the location, cloud seeding methods (ground and aircraft), the number of generators to be installed and operated by the program, the median yearly water supply increases expected, and the costs for the new Nevada State Cloud Seeding Program.

Table 1 Seeding equipment, methods, expected results and costs.

Location	Number of proposed ground generators	Aircraft	Estimate median acre-feet* added	Cost (\$)
Ruby Mtns.	2	Y	12,575	118,965
Walker Basin	1	Y	9,675	97,963
Carson Basin	0	Y	6,875	86,963
Tahoe-Truckee	1**	Y	9,775	153,663
Toiyabe Range	1	N	2,800	112,413
Southern NV	1	N	2,800	112,413
Total	6	4	44,500***	682,380

* An acre-foot is 325,851 gallons (An average metered Reno household uses 137,000 gallons per year)

** 5 existing operational cloud seeding generators, funded by the TMWA-WRWC program, are operational and in place.

*** 14.5 billion gallons of water

Proposed extension and expansion of the State Program in FY2019.

The following section defines the potential expansion of the program into FY2019. With new equipment in place in FY2018, the project design would be expanded for start of FY2019 at the same yearly costs. The expansion includes additional sites, which will be added to the program in ideal locations within the lower and central Humboldt watershed (Santa Rosa, Sonoma, Humboldt, Diamond Ranges; Fig. 3 black shading). It is expected through climate analysis that these sites will require seeding at warmer temperatures than typically supported by silver iodide, so liquid propane generators are proposed for fabrication and installation in this area. In addition, two new silver iodide generators will be built and installed to seed the Tuscarora Range (Fig. 3). Weather equipment will be added to areas as needed.

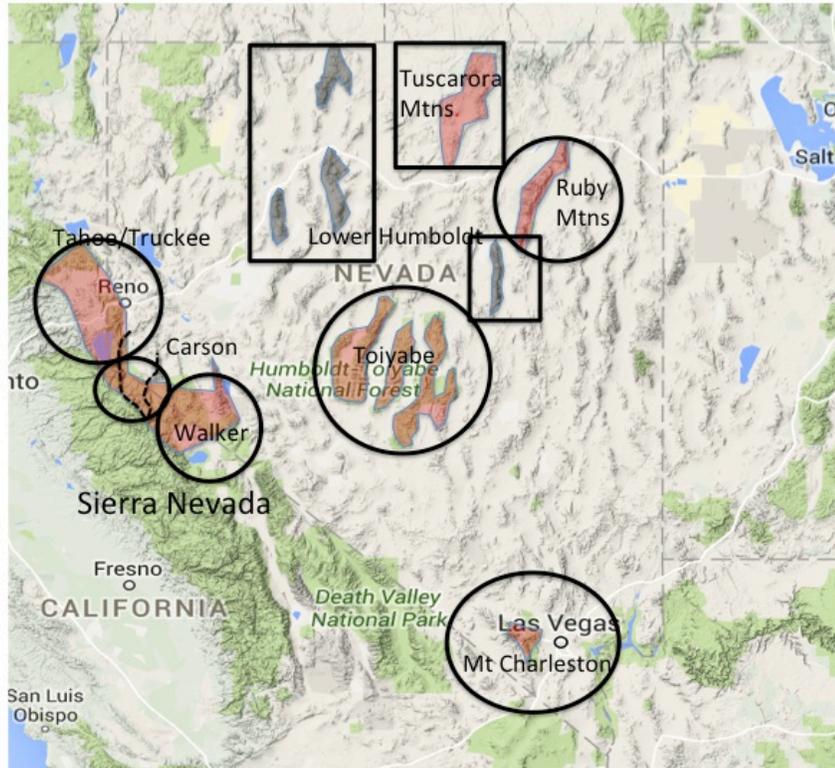


Figure 3. The locations of the potential cloud seeding mountain ranges for the renewed Nevada State Program. FY2018 sites red shading and circles, FY2019 expansion sites shown in squares with black shading identifying liquid propane sites.

Table 2 shows the proposed FY2019 equipment additions from FY2018 assuming level funding from FY2018. The operating costs for the program would again be about \$682K. The final State program by FY2019 could produce on average about 76,000 acre-feet of snow water equivalent (SWE) at a cost of \$10.00 per acre-ft. The final project locations’ equipment and seeding methods are shown in Table 3.

Table 2. FY2019 proposed expansion at level funding.

Location	Silver Iodide Generators	Liquid Petroleum Generators	Aircraft	Weather Stations
Tuscarora	2	-	-	1
Lower Humboldt	-	4	-	1
Ruby Mtns.	3*	-	-	-
Tahoe-Truckee	5**	-	-	-

* Refurbish old existing generators

**The consumables (\$55K total) for 5 of the present Tahoe-Truckee generators will be covered under the State Program.

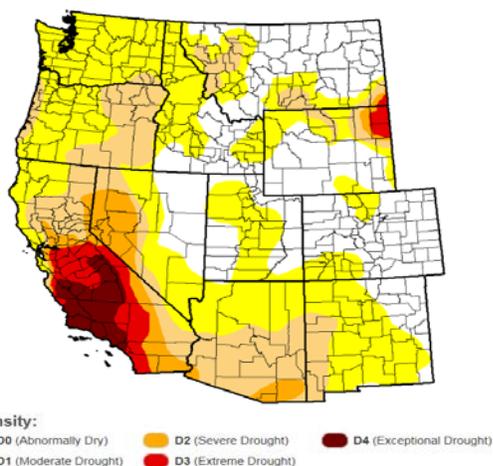
Table 3. Final proposed State program in place in FY2019

Location	Silver Iodide Generators	Liquid Propane Generators	Aircraft hours	Estimated median acre-feet added	Cost (\$)
Ruby Mtns.	5	N	33	20,875	119,689
Walker River	1	N	33	9,675	86,935
Carson River	-	N	34	6,875	75,935
Tahoe-Truckee	6	N	33	23,675	130,685
Toiyabe Mtns.	1	N	N	2,800	45,685
Tuscarora Mtns	2	N	N	5,600	101,385
Lower Humboldt	-	4	N	4,000	76,685
Southern NV	1	N	N	2,800	45,685
Total	16	4	133	76,300	682,684

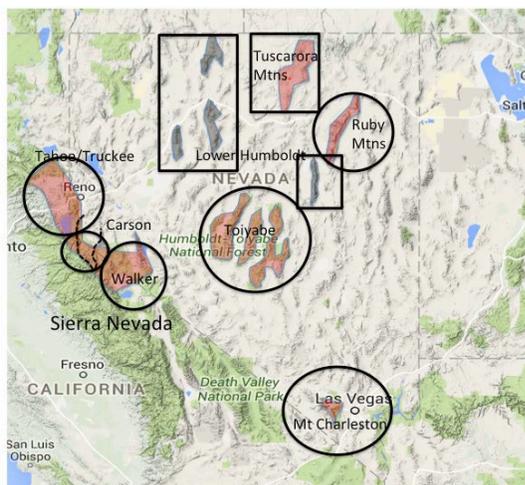
DRI's FY2018-19 Nevada Cloud Seeding Program – Funding Request Executive Summary

DRI requests FY2018-19 funding for a renewed Nevada State Cloud Seeding Program. The goal of this project is to enhance snowfall from winter storms and increase the snowpack and runoff water in several rivers across the State of Nevada through the application of wintertime cloud-seeding technology. Despite a relatively wet 2015-16 winter season, much of Nevada continues to experience severe drought conditions (see figure below, left).

Western Drought Conditions as of July 19, 2016



Proposed Seeding for 8 Nevada Watersheds



Cloud seeding increases the overall snowpack within a watershed by approximately 10%. The proposed program is expected to result in an increase of about 43,300 acre-feet (14.5 billion gallons) of water at a cost of about \$15 per-acre foot for FY2018. By comparison a desalination plant produces water at the cost of about \$2,000 per acre-foot and trucking water would cost nearly \$15,000 per acre-foot. The figure above (right panel) shows the locations of the initial six Nevada watersheds that would be seeded (circled) and the table below shows the seeding configuration (ground generators and aircraft) and the anticipated productivity and cost for each.

FY2018 Seeding equipment, methods, expected results and costs

Location	Number of proposed ground generators	Aircraft	Estimate median acre-feet* added	Cost (\$)
Ruby Mtns.	2	Y	12,575	118,965
Walker Basin	1	Y	9,675	97,963
Carson Basin	0	Y	6,875	86,963
Tahoe-Truckee	1**	Y	9,775	153,663
Toiyabe Range	1	N	2,800	112,413
Southern NV	1	N	2,800	112,413
Total	6	4	44,500***	682,380

* An acre-foot is 325,851 gallons (An average metered Reno household uses 137,000 gallons per year)

** 5 existing operational cloud seeding generators, funded by the TMWA-WRWC, are operational and in place.

*** 14.5 billion gallons of water

The proposed plan is to continue and expand the State Cloud Seeding Program at a comparable funding level in subsequent years. With new equipment in place in FY2018, the project design would be expanded for FY2019. The expansion includes additional sites, which will be added to the program in ideal locations within the lower and central Humboldt watershed (Santa Rosa, Sonoma, Humboldt, Diamond Ranges; black shaded and boxes on the map above). It is expected through climate analysis that these sites will require seeding at warmer temperatures than typically supported by silver iodide, so liquid propane generators are proposed for fabrication and installation in these areas. In addition, two new silver iodide generators will be built and installed to seed the Tuscarora Range (box on the map). Weather equipment will be added to areas as needed.

The next table shows the proposed FY2019 equipment additions from FY2018 assuming level funding from FY2018. The total costs for the program would again be about \$682k. The final State program by FY2019 could produce an average of about 76,000 acre-feet of snow water equivalent (SWE) at a cost of \$10 per acre-ft. The final project configuration is shown in the last table.

FY2019 proposed expansion at level funding.

Location	Silver Iodide Generators	Liquid Petroleum Generators	Aircraft	Weather Stations
Tuscarora	2	-	-	1
Lower Humboldt	-	4	-	1
Ruby Mtns.	3*	-	-	-
Tahoe-Truckee	5**	-	-	-

* Refurbish old existing generators

**The consumables (\$55K total) for 5 of the present Tahoe-Truckee generators will be covered under the State Program.

Final proposed State program in place in FY2019

Location	Silver Iodide Generators	Liquid Propane Generators	Aircraft hours	Estimated median acre-feet added	Cost (\$)
Ruby Mtns.	5	N	33	20,875	119,689
Walker River	1	N	33	9,675	86,935
Carson River	-	N	34	6,875	75,935
Tahoe-Truckee	6	N	33	23,675	130,685
Toiyabe Mtns.	1	N	N	2,800	45,685
Tuscarora Mtns	2	N	N	5,600	101,385
Lower Humboldt	-	4	N	4,000	76,685
Southern NV	1	N	N	2,800	45,685
Total	16	4	133	76,300	682,684

Enhancement Request - 2017 Session

Campus: Desert Research Institute
Initiative: Nevada Cloud Seeding Program

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0.50	\$58,013	0.54	\$65,786	N/A - Base Budget Request	\$0	N/A - Base Budget Request	\$0
Classified Salaries	1.30	\$81,094	1.35	\$88,547		\$0		\$0
Graduate Salaries	0.20	\$8,432	0.25	\$11,067		\$0		\$0
Fringe Benefits		\$63,371		\$70,913		\$0		\$0
Wages		\$0		\$0		\$0		\$0
Operating & O/M		\$304,370		\$348,670		\$0		\$0
Equipment		\$167,100		\$97,700		\$0		\$0
	2.00	\$682,380		\$682,684		\$0		\$0
Less Proj. Student Fees		\$0		\$0	\$0	\$0		
Less Proj. Other Revenues (1)		\$0		\$0	\$0	\$0		
Total new General Funds	2.00	\$682,380		\$682,684		\$0		\$0
1 Shot General Fund Request		\$0		\$ -		\$ -		\$ -
Base Budget Request	2.00	\$682,380		\$682,684		\$ -		\$ -
Est WSCH Generation(if applicable)								

(1) include grants/contracts or other sources

Summary Request Narrative

DRI's FY2018-19 Nevada Cloud Seeding Program – Funding Request Executive Summary

DRI's request FY18/19 funding for a renewed Nevada State Cloud Seeding Program. The goal of this project is to enhance snowfall from winter storms and increase the snowpack and runoff water in several rivers across the State of Nevada through the application of wintertime cloud-seeding technology.

See the attached proposal and executive summary for more information.

**Increase In Community
College CTE WSCH
Weighting E286**

Category	Great Basin College				Truckee Meadows Community College				College of Southern Nevada				Western Nevada College			
	FY18 FTE	FY18 AMT	FY19 FTE	FY 19 AMT	FY18 FTE	FY18 AMT	FY19 FTE	FY 19 AMT	FY18 FTE	FY18 AMT	FY19 FTE	FY 19 AMT	FY18 FTE	FY18 AMT	FY19 FTE	FY 19 AMT
Professional	25.80	\$ 1,479,000	25.80	\$ 1,503,608	15.00	\$ 1,066,452	15.00	\$ 1,066,452	21.00	\$ 1,152,250	35.00	\$ 1,901,821	6.00	\$ 360,000	6.00	\$ 367,200
Classified	2.00	\$ 80,000	2.00	\$ 82,472	-	-	-	-	9.00	\$ 317,856	12.00	\$ 451,342	1.00	\$ 30,485	1.00	\$ 31,857
Wages	-	-	-	-	-	-	-	\$ 1,124,373	-	\$ -	-	\$ 50,000	-	\$ 127,494	-	\$ 127,494
Fringe	-	\$ 466,361	-	\$ 471,457	-	\$ 340,742	-	\$ 340,742	-	\$ 550,392	-	\$ 856,423	-	\$ 134,710	-	\$ 137,539
Operating	-	\$ 283,278	-	\$ 251,122	-	\$ 1,124,373	-	-	-	\$ 4,080,121	-	\$ 2,841,033	-	\$ 651,461	-	\$ 640,060
Grand Total	27.80	\$ 2,308,639	27.80	\$ 2,308,659	15.00	\$ 2,531,567	15.00	\$ 2,531,567	30.00	\$ 6,100,619	47.00	\$ 6,100,619	7.00	\$ 1,304,150	7.00	\$ 1,304,150

Updated 8/2016
Utilizing FY16 Weighted Student Credit Hours

CTE Enhancement

College of Southern Nevada - Summary Narrative:

In addressing the labor market needs of Southern Nevada's economy, CSN would like to continue to provide workforce in the following programs/disciplines: Building Inspection, Construction Management, Sustainable Construction, Air Conditioning Technology, Automotive Technology, Collision Repair, Diesel Technology, and Welding Technology. In addition, Facilities Maintenance is a program that was funded by a TAACCCT (Trade Adjustment Assistance Community College Career Training) grant, and the College would like to transition that program to credit with this additional funding. Other programs that are critical and would make a direct immediate impact on the labor market in Southern Nevada are Advanced Manufacturing and Logistics, which the College has plans to develop.

With this funding, the College proposes the addition of staff as well as operating expenditures for facilities, equipment, supplies, and technology. In the first year of the biennium, the College would like to expand space for program offerings, which would require a lease of space and an initial amount to build the space out to what is required of the programming, as well as equipment. After those initial construction expenditures, the ongoing cost would be the leased space and equipment. With this initial expense, the College will partially expand programming and staffing in the first year with additional positions in the second year of the biennium.

In the first year, the funding will allow CSN to hire 10 full-time instructors, two administrative support staff in instruction, two academic support positions, eight positions in student services providing general advising, financial aid advising, recruiting, student conduct services, and support to those positions. Additionally, the College will add four positions in the first year to the areas of Human Resources, Accounting/Cashiering, and Police in support of these additional positions and students. In the second year, the College intends to hire five additional full-time instructors, one more administrative support position in instruction, two positions and wages to provide supplemental instruction to these areas, another position in academic support, four more staff in student services, and two additional positions in Police. The College has also factored in funding for materials and supplies, computers, and licenses for all 47 new positions. Additionally, funding for leased office space was allocated, as well as staffing in custodial and maintenance, and funding for deferred maintenance. Finally, an allocation was made for programming and another to scholarships to be offered to the students in these programs.

These programs are essential and align with the economic development needs of Southern Nevada. Resources to address the capacity building and adding new and responsive programs may influence adjustments to incorporate more funding for leased space, equipment, and program expansion.

CTE Enhancement

Great Basin College - Summary Narrative:

In keeping with workforce demands in important economic sectors identified in Nevada, GBC wishes to continue to provide workforce development to industry in the following program/discipline areas: Welding, Diesel, Electrical and Mill Maintenance. This would add 2 Millwright Instructors, 2 Instrumentation Instructors, 4 Electrical Instructors, 3 Diesel Instructors, 2 Welding Instructors, and 1 Instructor to assist with the embedded math in the CTE programs. With the increase in funding for the CTE programs, we would add a recruiter, 2 advisors, 2 lab technicians and 2 administrative support persons to assist in maintaining the programs. With the increase in instructors, the departments will need an increase in their operating budgets and need to purchase additional new equipment to meet industry standards.

Truckee Meadows Community College - Summary Narrative:

- TMCC proposed enhancement requests will support capacity needed to support the high-cost Trades/Tech cluster (CIP 46-48). By increasing the student credit hour weights by 2.0, the formula would recognize that these discipline clusters have lower student to faculty ratios and thus higher per student costs. This situation is similar to graduate classes at a university. In addition, these clusters have increased lab and training space costs and high equipment replacement costs. The enhancement amount will be used to cover additional faculty positions needed for these programs, and will also cover operating expenses, equipment repairs and replacement, as well as sustaining programs started under grant awards.
- TMCC proposed enhancement requests that will support capacity needed in Construction Trades program (CIP 46). By increasing the student credit hour weights by 2.0 acknowledges that these discipline clusters have lower student faculty ratios resulting in higher faculty costs relative to lower weight high student faculty ratio courses. Additionally these clusters have increased lab space costs and high replacement costs for equipment. The enhancement amount will be use to cover additional faculty positions needed for this program. It will also cover operating expenses and equipment repairs and replacement.
- TMCC proposed enhancement requests that will support capacity needed in Mechanic Repairs Technologies/Technician program (CIP 47). By increasing the student credit hour weights by 2.0 acknowledges that these discipline clusters have lower student faculty ratios resulting in higher faculty costs relative to lower weight high student faculty ratio courses. Additionally these clusters have increased lab space costs and high replacement costs for equipment.

The enhancement amount will be use to cover additional faculty positions needed for this program. It will also cover operating expenses and equipment repairs and replacement.

- TMCC proposed enhancement requests that will support capacity needed in Precision Production program (CIP 48). By increasing the student credit hour weights by 2.0

CTE Enhancement

acknowledges that these discipline clusters have lower student faculty ratios resulting in higher faculty costs relative to lower weight high student faculty ratio courses. Additionally these clusters have increased lab space costs and high replacement costs for equipment.

The enhancement amount will be use to cover additional faculty positions needed for this program. It will also cover operating expenses and equipment repairs and replacement.

Western Nevada College - Summary Narrative:

- For FY 18-21, six hires are for faculty and professional staff currently being paid by TAACCCT Grant funds that will begin rolling off in FY 18. Positions are in Welding, Advanced Industrial Technology, Information Technology, Machine Tool Technology, Automotive, and an Internship Coordinator who oversees the placement of CTE students in work study and internship positions with local employers.
- The added faculty position projected for FY 20 and FY 21 is for an additional instructor in AIT to grow the program and enhance the instruction to cover advanced robotics (programming and troubleshooting), as well preparing students for the supervisory and business side of manufacturing.
- A classified AA2 position will provide additional support within the CTE Division for program accreditation and advisory committees.
- Wages are currently covered under TAACCCT and primarily pay for TA's in areas such as welding and machine tool where safety is a critical factor and students require more hands on instruction.
- For Operating/O&M, as these programs grow, the consumable and safety equipment requirements also grow. While these costs are partially covered by special course fees, it is important to keep these courses affordable at the community college level.
- While substantial upgrades have been made to CTE equipment through recent grants, much of the most important CTE equipment we use is quickly becoming obsolete and will require total replacement in the next 2-4 years. In addition, due to technology upgrades, if we are going to stay current and relevant to current industries practices we must have an avenue to routinely replace critical equipment in the areas of welding, automotive, machine tool and AIT.



RESOLUTION

BOARD OF REGENTS' RESOLUTION – *Expressing support for the efforts of the Governor's Office of Economic Development to make the Workforce Innovations for a New Nevada (WINN) fund a permanent component of the workforce development and training processes available for economic development in the State of Nevada.*

WHEREAS, the WINN Fund was established as a result of legislative action in the 2015 Special Legislative Session in December 2015; and

WHEREAS, the legislation requires the Governor's Office of Economic Development (GOED) to develop and implement programs to provide customized workforce development services to companies that create and expand businesses in the state and relocate businesses to the state; and

WHEREAS, the legislation was inspired by the need for customized workforce training in advanced manufacturing and related skills to serve the needs of emerging industries in the state; and

WHEREAS, the Legislature appropriated an initial funding of \$3.5 million in the current biennium, and did not specify funding for future biennia; and

WHEREAS, the legislation requires the Executive Director of GOED, in consultation with the Nevada System of Higher Education, the Department of Employment, Training and Rehabilitation, the Department of Education, and other appropriate persons, to develop and implement programs to provide customized workforce development services; and

WHEREAS, the Nevada System of Higher Education, through its community colleges, is well equipped and suited to provide the customized training called for by this legislation and the intent of the fund, in the appropriate configuration(s) necessary to serve the needs of industries targeted by the GOED for economic development; and

WHEREAS, the community colleges serve every geographic region of the State; now, therefore, be it

RESOLVED BY THE BOARD OF REGENTS OF THE NEVADA SYSTEM OF HIGHER EDUCATION, that on this day, June 9, 2016, the members of the Board of Regents support the efforts and intent of the Governor's Office of Economic Development to sustain and expand the corpus of the Workforce Innovations for a New Nevada fund; and to make the fund available for underwriting the expense of customized workforce training in the State of Nevada for future biennia; and be it further

RESOLVED, that a copy of this resolution shall be transmitted to the Governor's Office of Economic Development, and the Board of Economic Development.

Rick Trachok
Chairman of the Board of Regents
Nevada System of Higher Education

Silver State Opportunity Grant Program

Background

The Silver State Opportunity Grant (SSOG) program is a state-supported financial aid program created by the 2015 Legislature pursuant to [Senate Bill 227](#) (Chapter 387, *Statutes of Nevada 2015*). It is designed to ensure eligible low-income students can afford to go to college. Under the SSOG Program, need-based grants are awarded to eligible low income students who are college-ready to pay for a portion of the cost of education at a community college or state college within the Nevada System of Higher Education (NSHE). This unique program is modeled on a shared responsibility model and guided by a philosophy for awarding grant aid based on the total cost of attendance (tuition and fees, books and supplies, room and board, and other living expenses) being shared by partners (the state, federal government, family, and the student). The shared responsibility model is based on best practices and described in detail in a report published by the Western Interstate Commission on Higher Education, titled [States in the Driver's Seat: Leveraging State Aid to Align Policies and Promote Access, Success, and Affordability](#)

The 2015 Legislature appropriated funds to support the program under [Senate Bill 514](#) (Chapter 534, *Statutes of Nevada 2015*). The sum of \$2.5 million for Fiscal Year 2015-16 and \$2.5 million for Fiscal Year 2016-17 were appropriated to NSHE for the purpose of an SSOG pilot program.

Students from low-income families are a growing share of K-12 and higher education enrollments in Nevada. Students from the lowest income families have the lowest high school graduation rates, the lowest college continuation rates, and the lowest bachelor's degree attainment rates. Nevada's participation rate for students from low income families was 44th in the nation at 28.6 percent in 2012—well below the national average of 39.4 percent (Postsecondary Education Opportunity, September 2013, *College Participation Rates for Students from Low-Income Families by State, 1993-2012*). The SSOG Program is an aggressive first step to encouraging more low-income students to attend college and earn a degree or credential of value.

Who is Eligible?

Eligible institutions include NSHE community colleges and state college. To be eligible for an SSOG award, a student must:

- Be enrolled in a program of study leading to a degree or certificate;
- Enroll in at least 15 credit hours that apply to the student's chosen program of study;
- Be college ready based on placement or completion of entry-level, college-level mathematics and English;
- Be classified as a resident for tuition purposes;
- Meet institutional Title IV financial aid satisfactory academic progress requirements; and
- Complete the Free Application for Federal Student Aid (FAFSA) and have an Expected Family Contribution (EFC) of 8500 or less.

Initial SSOG awards were made to NSHE students during the 2015-16 Academic Year. Descriptive data for 2015-16 recipients appear below, and an SSOG outcomes report will be published in time for the 2017 Nevada Legislative Session, when NSHE will campaign to make the pilot program permanent.

Table 11 – NSHE Silver State Opportunity Grant Disbursements & Eligible Students 2015-16

	Total Dollars Awarded	Eligible Students Awarded	Eligible Students Not Awarded	% of Eligible Students Awarded
NSC	\$365,103	121	171	41.4%
CSN	\$1,368,414	655	335	66.2%
GBC	\$176,842	51	64	44.3%
TMCC	\$352,007	142	192	42.5%
WNC	\$237,634	95	87	52.2%
Total	\$2,500,000.00	1064	849	55.6%

At all five SSOG-eligible institutions the percentage of minority students who received an SSOG award in the first year of the program substantially exceeded the percentage of minority students enrolled.

Table 12 - NSHE SSOG Recipients by Race/Ethnicity* and Institution 2015-16

	American Indian or Alaska Native	Asian	Black, Non-Hispanic	Hispanic	Native Hawaiian or Other Pacific Islander	Two or More Races	White, Non-Hispanic	Percentage Minority SSOG	Percentage Minority Institution*
NSC	0.8%	12.6%	7.6%	30.3%	3.4%	5.9%	39.5%	60.5%	53.5%
CSN	0.3%	11.3%	13.4%	31.6%	1.5%	7.3%	34.7%	65.3%	60.5%
GBC	7.8%	0.0%	2.0%	23.5%	2.0%	7.8%	56.9%	43.1%	28.1%
TMCC	2.9%	9.4%	0.0%	29.0%	0.0%	5.1%	53.6%	46.4%	38.0%
WNC	0.0%	1.1%	0.0%	36.8%	0.0%	4.2%	57.9%	42.1%	28.6%

*Percentages exclude unknown and non-resident alien race/ethnicity categories.

**IPEDS, Fall 2014. Minority category includes all ethnicities included in table except White, Non-Hispanic.

A complete report on SSOG Year One outcomes will be published early in 2017.

Enhancement Request - 2017 Session

Campus: Desert Research Institute

Initiative: Capacity Building Plan Summary (revised)

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1	\$ 103,000	2	\$ 206,000	4.5	\$ 463,500	4.5	\$ 463,500
Classified/Tech Salaries	0	\$ -	0	\$ -	2.00	\$ 130,000	2.0	\$ 130,000
Fringe Benefits	0	\$ 47,000	0	\$ 94,000	0	\$ 314,665	0	\$ 284,145
Wages	0		0		0	\$ -	0	\$ -
Operating & O/M	0	\$ 50,000	0	\$ -	0	\$ 91,835	0	\$ 122,355
Equipment	0		0	\$ 200,000	0		0	
	1	\$ 200,000	2.00	\$ 500,000	6.5	\$ 1,000,000	6.5	\$ 1,000,000
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 200,000		\$ 500,000		\$ 1,000,000		\$ 1,000,000
1 Shot General Fund Request		\$ 200,000		\$ 500,000		\$ 1,000,000		\$ 1,000,000
<i>a. Program Development & Enhancement with Private Industry</i>		\$ 200,000		\$ -		\$ -		\$ -
<i>b. Building Capacity & Qualifications in an Advanced STEM Workforce</i>		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
<i>c. State Science Advisor</i>		\$ -		\$ 150,000		\$ 348,738		\$ 439,702
Base Budget Request				\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)								

(1) include grants/contracts or other sources

Summary Narrative:
DRI's request for ongoing one-shot funding contributes to the New Nevada's Innovation-Based Economic Development and an Advanced STEM Workforce. DRI's requests involve three significant programmatic phases that build our capacity to increase external funding through private-sector business development initiatives involving mentoring, as well as business plan and proposal development efforts; to support Governor Sandoval and the State of Nevada through leveraging 56 years of DRI's scientific knowledge, technological capabilities, and unbiased results; and contribute to Nevada's growing research and business development in autonomous mobility and related vehicles.

Enhancement Request - 2017 Session

Campus: Desert Research Institute

Initiative: Capacity Building Plan - Program Development & Enhancement with Private Industry

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1	\$ 103,000	0	\$ -	0	\$ -	0	\$ -
Classified/Tech Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Fringe Benefits	0	\$ 47,000	0	\$ -	0	\$ -	0	\$ -
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ 50,000	0	\$ -	0	\$ -	0	\$ -
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ 200,000		\$ -		\$ -		\$ -
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 200,000		\$ -		\$ -		\$ -
1 Shot General Fund Request		\$ 200,000		\$ -		\$ -		\$ -
<i>a. Program Development & Enhancement with Private Industry</i>		\$ 200,000		\$ -		\$ -		\$ -
Base Budget Request				\$ -		\$ -		\$ -

Est WSCH Generation(if applicable)

(1) include grants/contracts or other sources

Summary Narrative:

PHASE 1: Business Development and Program Enhancement for Private Industry
(FY2018-19 Biennial Request = \$200K)

Federal and State funding for research and development programs has remained stagnant or decreased following the recession that began in December 2007. Further, it is unlikely these programs will grow significantly over the next few years. While DRI's research proposal efforts are remarkably competitive in the federal arena, we find ourselves in a situation where more groups are competing for a diminishing source of funds. For DRI to markedly grow its research base, we need to implement a number of alternative program development strategies to partner in the private sector, enhancing DRI's research funding base while simultaneously helping to build an innovation-based economy for Nevada. Director Steve Hill, Governor's Office of Economic Development, has cited two Knowledge Fund initiatives as critical components of industry development for Nevada: WaterStart (formerly the Nevada Center of Excellence in Water) and the Nevada Center for Autonomous Mobility (NCAM).

would enable DRI to enhance our support of Nevada's economic development efforts in the autonomous vehicle arena and to rapidly expand our efforts to apply and commercialize the implementation and use of unmanned systems and grow our research funding in this area. DRI needs to develop the required training and certifications for staff to operate autonomous vehicles and continue development of payloads adapted for scientific research and support of our industry partnerships. Future competitiveness across the environmental science disciplines, not merely the few areas related to autonomous vehicle and sensor design, will require the capacity to field these systems – a capability we currently lack. Specific capacity building tasks include:

- **Training and qualifications of personnel** to act as operators (pilots, observers, and ground-station operators for UAS; and as needed for land and water based autonomous vehicles); these trained personnel also will serve as a resource to ensure regulatory compliance, safe operation, and the design of studies to take maximum advantage of vehicle capabilities. Workforce development includes payload development, data analytics capability enhancements, and engagement with STEM-pipeline education initiatives.
- **Payload development**, customization, and integration (including data storage, processing, and analytics) will provide a means to translate DRI faculty interests to the realm of autonomous data collection, where opportunities to conduct groundbreaking work and showcase leadership in this emerging field remain abundant.
- **Acquisition of autonomous vehicles** with sufficient capabilities to support DRI faculty interests in remote sensing and sampling endeavors, and to support development of proposals and projects either by providing pilot data or the platform capability to carry advanced payloads.

Timeline: Training for qualified personnel within year one of the FY18-19 Biennium. Payload developed for autonomous vehicles and related applications would be on-going and continue throughout the FY20-21 Biennium.

B. In Support of Nevada's WaterStart (formerly the Nevada Center of Excellence in Water)

Nevada, specifically southern Nevada, excels as a center for national and global leaders in water resources and water technology. Recent investments by Nevada's Knowledge Fund in WaterStart to leverage this leadership have made Nevada a channel for water innovation. WaterStart involves a joint venture among academic, public and the private sector to bring together strategic resources and expertise, connecting water management agencies, technology companies, and policy makers in order to spur economic growth in the water sector.

The requested funding would enable DRI to enhance our support of Nevada's economic development efforts in the water innovation sector by hiring DRI faculty and staff with the skill set to apply and commercialize the implementation and use of water technology as well as grow our research funding in this

Campus: Desert Research Institute
Initiative: Capacity Building Plan - Building Capacity & Qualifications in An Advanced STEM Workforce

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0	\$ -	1	\$ 103,000	2.5	\$ 257,500	2	\$ 206,000
Classified/Tech Salaries	0	\$ -	0	\$ -	2	\$ 130,000	2	\$ 130,000
Fringe Benefits	0	\$ -	0	\$ 47,000	0	\$ 217,845	0	\$ 163,120
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ -	0	\$ -	0	\$ 45,917	0	\$ 61,178
Equipment	0	\$ -	0	\$ 200,000	0	\$ -	0	\$ -
		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
1 Shot General Fund Request		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
<i>b. Building Capacity & Qualifications in An</i>								
<i>Advanced STEM Workforce</i>		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
Base Budget Request				\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)								

(1) include grants/contracts or other sources

Summary Request Narrative

PHASE 2: Building Capabilities and Qualifications in an Advanced STEM Workforce in Autonomous Systems (A) and Water Technology (B) Sectors (FY2018-19 Biennial Request = \$350K, FY2020-21 Biennial Request \$1,211.56K)

In Support of the Nevada Center for Autonomous Mobility (NCAM)
Nevada is a leader in the testing and operations of unmanned systems. We were the first state to allow for the on-road operation of driverless vehicles and one of the six FAA-designated UAS test sites. DRI has played an important role in this effort, with a focus on the use of UAS as platforms for fire, weather modification, natural resources assessment, precision agriculture, hazards/disaster detection and management, and energy/minerals exploration applications. In addition to the development of cyberphysical testing and monitoring systems we have been active in addressing data management and visualization needs. These efforts are an extension of our current collaborative efforts with NCAM, builds upon existing capabilities within the GOED supported Applied Innovation Center (e.g., cyberphysical systems, data acquisition, and visualization) and UAS

projects, and further incorporates the applied research undertaken by DRI's newly formed Wildland Fire Sciences Center. The requested funding would enable DRI to enhance our support of Nevada's economic development efforts in the autonomous vehicle arena and to rapidly expand our efforts to apply and commercialize the implementation and use of unmanned systems and grow our research funding in this area. DRI needs to develop the required training and certifications for staff to operate autonomous vehicles and continue development of payloads adapted for scientific research and support of our industry partnerships. Future competitiveness across the environmental science disciplines, not merely the few areas related to autonomous vehicle and sensor design, will require the capacity to field these systems – a capability we currently lack. Specific capacity building tasks include:

- **Training and qualifications of personnel** to act as operators (pilots, observers, and ground-station operators for UAS; and as needed for land and water based autonomous vehicles); these trained personnel also will serve as a resource to ensure regulatory compliance, safe operation, and the design of studies to take maximum advantage of vehicle capabilities. Workforce development includes payload development, data analytics capability enhancements, and engagement with STEM-pipeline education initiatives.
- **Payload development**, customization, and integration (including data storage, processing, and analytics) will provide a means to translate DRI faculty interests to the realm of autonomous data collection, where opportunities to conduct groundbreaking work and showcase leadership in this emerging field remain abundant.
- **Acquisition of autonomous vehicles** with sufficient capabilities to support DRI faculty interests in remote sensing and sampling endeavors, and to support development of proposals and projects either by providing pilot data or the platform capability to carry advanced payloads.

Timeline: Training for qualified personnel within year one of the FY18-19 Biennium. Payload developed for autonomous vehicles and related applications would be on-going and continue throughout the FY20-21 Biennium.

B. In Support of Nevada's WaterStart (formerly the Nevada Center of Excellence in Water)

Nevada, specifically southern Nevada, excels as a center for national and global leaders in water resources and water technology. Recent investments by Nevada's Knowledge Fund in WaterStart to leverage this leadership have made Nevada a channel for water innovation. WaterStart involves a joint venture among academic, public and the private sector to bring together strategic resources and expertise, connecting water management agencies, technology companies, and policy makers in order to spur economic growth in the water sector.

The requested funding would enable DRI to enhance our support of Nevada's economic development efforts in the water innovation sector by hiring DRI faculty and staff with the skill set to apply and commercialize the implementation and use of water technology as well as grow our research funding in this area. DRI's strength in water sciences and water resources has existed for decades; however, the talent for leveraging this knowledge into intellectual property and taking this knowledge into the commercialization sector is lacking. Future competitiveness in water innovation for Nevada will require capacity building by hiring faculty with the inherent capability in commercialization, connecting these faculty members to researchers at DRI and the universities.

Timeline: Hiring of qualified faculty and staff within the FY20-21 Biennium.

Enhancement Request - 2017 Session

Campus: Desert Research Institute

Initiative: Capacity Building Plan - State Science Advisor

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0	\$ -	1	\$ 103,000	2	\$ 206,000	2.5	\$ 257,500
Classified/Tech Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Fringe Benefits	0	\$ -	0	\$ 47,000	0	\$ 96,820	0	\$ 121,025
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ -	0	\$ -	0	\$ 45,918	0	\$ 61,177
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ -		\$ 150,000		\$ 348,738		\$ 439,702
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 150,000		\$ 348,738		\$ 439,702
1 Shot General Fund Request		\$ -		\$ 150,000		\$ 348,738		\$ 439,702
<i>c. State Science Advisor</i>				\$ 150,000		\$ 348,738		\$ 439,702
Base Budget Request				\$ -		\$ -		\$ -

Est WSCH Generation(if applicable)

(1) include grants/contracts or other sources

Summary Narrative:
PHASE 3: Accelerating the New Nevada – DRI Serving in a State Science Advisory Capacity
 (FY2018-19 Biennial Request = \$150K, FY2020-21 Biennial Request = \$788.44K)

This enhancement request is focused on assisting Governor Brian Sandoval build an “New Nevada” by utilizing DRI’s role in promoting and supporting the welfare of Nevada and its citizens through intellectual capital, technological capabilities, and innovative solutions. Governor Sandoval stated in his 2015 State of the State “the New Nevada will need more scientists, machinists, engineers, computer programmers, welders and other STEM workers to grow our new industries...We live in a state that is transforming before our eyes – with 21st Century companies, jobs and technologies that place us at the forefront of innovation and the new economy.”

Within the U.S., those states that continued to invest in innovation and education emerged stronger after the recession. For example, Utah’s Science & Technology Index increased significantly between 2012 and 2014, moving from 16th to 8th in national ranking in R&D as well as science and technology workforce. In order to assist Governor Sandoval’s vision and move Nevada’s national benchmark from 50th (2014 State Tech and Science Index, Milken Institute) to higher

rankings, DRI is requesting funding to re-instate Nevada's State Science Advisor under DRI leadership. A report from the National Academy of Sciences, National Governor's Association and Pew Center on the States conclude that "scientific expertise should be accessible to state governments in order to help officials' foster innovation, make sound investments in public-private partnerships, and formulate policy." Because of DRI's science and technology focus, 56 year Legislative mandate, our state-wide presence, combination of cutting edge science and business-like operations, and recognition as bringing objectivity to assessment and advice would make it the logical entity to serve as the science advisor to Governor Sandoval in order to:

- enhance and accelerate the Governor's Office Science, Innovation and Technology and coordinating with the Governor's Office of Economic Development to provide advice from an individual lead advisor and support via DRI's key research faculty;
- move the needle on Nevada's Science & Technology Assessment & Performance by providing guidance and creating a state-wide Science, Innovation, & Technology strategic plan in coordination with GOSIT & GOED; and
- assist the Governor in coordinating and providing advisors in key areas of Science, Innovation from NSHE institutions, agencies and high-tech industry leaders per requests.

Examples of science advise and support that could be provided to the Governor, Legislators and other key stakeholders includes:

- Water Resource Management, Monitoring, Assessment – In order to ensure sustained economic expansion in the Reno-Sparks and adjacent areas with new industries, such as Tesla and Switch, building new facilities, unbiased and high quality data as well as related interpretations need to be provided in order to adequately understand the demand for water and treated waste water in this area.
- With a combination of the worst Western U.S. drought in ~500 years and fuel buildup due to 150 years of fire suppression, Nevada and the Western U.S. are experiencing significant water resource challenges as well as an increase in area burned per year as well as increased frequency of mega-fires (>100,000 acres). In order for Nevada to maintain its significant progress for economic diversification and growth, DRI's interdisciplinary expertise could be utilized to provide advice on adaptation to drought and fire conditions if the state is to maintain economic growth and development.

Timeline: Build relationships with GOSIT and GOED to create a platform for support interactions and draft of a state-wide Science, Innovation, & Technology strategic plan; provide a combination of a lead advisor and input from various faculty members upon request; participate in key trade missions within the FY20-21 Biennium.

INVESTING IN NEVADA STATE COLLEGE: BUILDING THE TEACHER PIPELINE

The State of Nevada is on the precipice of the worst teacher shortage in the history of our state. It is projected that in the next 15 years, Nevada's K-12 student enrollment will increase by 25% at the same time that the national pool of teachers will reach its lowest levels in history. The confluence of these factors means that the current strategy of importing teachers from other states to supplement the Nevada teacher pipeline will soon become ineffective as teaching candidates across the country will have ample employment opportunities in their home states. In an effort to serve as a key partner in increasing the number of Nevadans who choose teaching as a profession, Nevada State College seeks seed funding to launch three new academic programs of critical need to K12 education.

The college is well poised to fulfill these needs for a host of reasons. Teacher preparation has always been one of the cornerstone programs of the College's mission and we offer a wide array of undergraduate opportunities to students across the state of Nevada. With new academic leadership and a fresh strategic plan in place, the School of Education is wholly focused on increasing the overall quality of our program and the number of students that we serve. As an institution that serves a highly diverse student population, NSC is well-positioned to prepare teachers who reflect the rich cultural demographics of the state and we have demonstrated success serving this population.

As a new and growing institution, Nevada State does not have the resources to invest start-up dollars into new academic programs that could be found in larger institutions with greater scale. However, each of these programs, once established, will generate enough enrollment and state-supported funding to become self-supporting and will not require ongoing funding.

Early Childhood Education There is a growing amount of literature demonstrating that a students' long-range potential for success in K-12, and beyond, is profoundly impacted by their educational experiences prior to even entering kindergarten. As a result, the investment in high quality preschool education has become one of the most critical means to improve the outcomes of K-12 education on a national level. Nevada State College seeks funding to develop an innovative, inclusive Early Childhood Program that fulfills both early childhood and Developmental Delayed Program Requirements such that graduates would be prepared to work effectively with all children entering their classrooms.

Speech Pathology Nevada is the only states in the Nation that does not require a Master's degree as an entry level requirement for working as a Speech Language Pathologist in the public schools and, as a result more than 60% of the current SLP practitioners in the Southern part of the State are Bachelor's prepared, one of the highest in the nation. Currently, Nevada has fewer SLPs per capita than any other state in the U.S. (less than half the national average--21.6 SLPs per 100,000 citizens). Even with the bachelor's degree opportunities, every district in the state reports shortages in SLP personnel, and graduates enjoy very strong starting salaries and career opportunities.

Deaf Studies Nevada also faces a severe shortage of available interpreters to serve our deaf and hard of hearing population. The Bachelor of Arts degree in Deaf Studies degree would train students in American Sign Language (ASL), Deaf culture, and interpreting. In 2012, the

INVESTING IN NEVADA STATE COLLEGE: BUILDING THE TEACHER PIPELINE

Registry for Interpreters for the Deaf changes their qualifications so that national certification as an interpreter requires a bachelor's degree. The Bureau of Labor Statistics projects 46% growth nationally in the category "interpreters and translators" between 2012 and 2022 and the starting salaries are very strong.

UTeach The College is also partnering with UNLV and UNR to expand the UTeach model to a statewide level. With UTeach, students simultaneously earn dual majors in a content discipline and a secondary teaching major. UTeach is focused on content areas that are taught in secondary schools – Math, Science, English, and Social Studies.

Campus: Nevada State College
Initiative: Early Childhood Education

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1.00	\$ 55,000.00	2.50	\$ 157,500.00	2.50	\$ 160,650.00	2.50	\$ 163,863.00
Classified Salaries	-	\$ -	1.00	\$ 35,000.00	1.00	\$ 35,700.00	1.00	\$ 36,414.00
Fringe Benefits	0	\$ 19,634.50	0	\$ 68,720.75	0	\$ 69,505.77	0	\$ 70,306.48
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ 12,500.00	0	\$ 34,000.00	0	\$ 32,500.00	0	\$ 32,500.00
Equipment	0	\$ 5,000.00	0	\$ 10,000.00	0	\$ -	0	\$ -
		\$ 92,134.50		\$ 305,220.75		\$ 298,355.77		\$ 303,083.48
Less Proj. Student Fees		\$ 11,251.20		\$ 34,891.20		\$ 93,020.40		\$ 235,492.80
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 80,883.30		\$ 270,329.55		\$ 205,335.37		\$ 67,590.68
1 Shot General Fund Request		\$ 80,883.30		\$ 270,329.55		\$ 205,335.37		\$ 67,590.68
Base Budget Request		\$ -		\$ -		\$ -		\$ -

Campus: Nevada State College
Initiative: Speech Pathology

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries		2.00 \$ 154,500.00		4.00 \$ 342,000.00		5.00 \$ 439,200.00		6.00 \$ 540,180.00
Classified Salaries		1.00 \$ 35,000.00		1.00 \$ 35,000.00		1.00 \$ 35,700.00		1.00 \$ 36,414.00
Fringe Benefits	0	\$ 49,071.05 0	0	\$ 104,142.30 0	0	\$ 132,524.11 0	0	\$ 161,679.52
Wages	0	\$ - 0	0	\$ - 0	0	\$ - 0	0	\$ -
Operating & O/M	0	\$ 14,000.00 0	0	\$ 26,500.00 0	0	\$ 22,500.00 0	0	\$ 22,500.00
Equipment	0	\$ 22,500.00 0	0	\$ 37,188.00 0	0	\$ 25,000.00 0	0	\$ 25,000.00
		\$ 275,071.05		\$ 544,830.30		\$ 654,924.11		\$ 785,773.52
Less Proj. Student Fees		\$ 52,740.00		\$ 177,285.00		\$ 610,920.00		\$ 628,648.50
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 222,331.05		\$ 367,545.30		\$ 44,004.11		\$ 157,125.02
1 Shot General Fund Request		\$ 222,331.05		\$ 367,545.30		\$ 44,004.11		\$ 157,125.02
Base Budget Request		\$ -		\$ -		\$ -		\$ -

Campus: Nevada State College
Initiative: Deaf Studies

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1.50	\$ 85,000.00	5.00	\$ 280,000.00	5.00	\$ 285,600.00	5.00	\$ 291,312.00
Classified Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	0	\$ 29,961.50	0	\$ 99,192.00	0	\$ 100,333.84	0	\$ 101,498.52
Wages	0	\$ -	0	\$ 16,800.00	0	\$ 16,800.00	0	\$ 16,800.00
Operating & O/M	0	\$ 16,984.00	0	\$ 44,000.00	0	\$ 45,000.00	0	\$ 45,000.00
Equipment	0	\$ -	0	\$ 5,000.00	0	\$ -	0	\$ -
		\$ 131,945.50		\$ 444,992.00		\$ 447,733.84		\$ 454,610.52
Less Proj. Student Fees		\$ 35,160.00		\$ 82,866.60		\$ 222,905.33		\$ 251,981.33
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 96,785.50		\$ 362,125.40		\$ 224,828.52		\$ 202,629.19
1 Shot General Fund Request		\$ 96,785.50		\$ 362,125.40		\$ 224,828.52		\$ 202,629.19
Base Budget Request		\$ -		\$ -		\$ -		\$ -

Campus: Nevada State College
Initiative: Uteach

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	-	\$ -	4.00	\$ 209,885.00	4.00	\$ 214,082.70	4.00	\$ 217,237.80
Classified Salaries	-	\$ -	1.00	\$ 35,000.00	1.00	\$ 35,700.00	1.00	\$ 36,414.00
Fringe Benefits	0	\$ -	0	\$ 92,032.05	0	\$ 93,030.69	0	\$ 93,819.60
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ -	0	\$ 22,500.00	0	\$ 22,500.00	0	\$ 22,500.00
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ -		\$ 359,417.05		\$ 365,313.39		\$ 369,971.40
Less Proj. Student Fees		\$ -		\$ -		\$ 5,815.20		\$ 20,353.20
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 359,417.05		\$ 359,498.19		\$ 349,618.20
1 Shot General Fund Request		\$ -		\$ 359,417.05		\$ 359,498.19		\$ 349,618.20
Base Budget Request		\$ -		\$ -		\$ -		\$ -

Enhancement Request - 2017 Session

Campus: Truckee Meadows Community College

Initiative: Capacity Building in Gateway Classes - Science, Math and English

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	8	\$ 530,500	19	\$ 1,326,250	38	\$ 2,652,500	38	2,652,500
Classified Salaries	-	-	-	-	-	-	-	-
Fringe Benefits	-	169,500	-	423,750	-	847,500	-	847,500
Wages	-	-	-	-	-	-	-	-
Operating & O/M	-	265,000	-	662,500	-	1,325,000	-	1,325,000
Equipment	-	35,000	-	87,500	-	175,000	-	175,000
		\$ 1,000,000		\$ 2,500,000		\$ 5,000,000		\$ 5,000,000
Less Proj. Student Fees								
Less Proj. Other Revenues (1)								
Total New One Shot Requests		\$ 1,000,000		\$ 2,500,000		\$ 5,000,000		\$ 5,000,000
1 Shot General Fund Request		\$ 1,000,000		\$ 2,500,000		\$ 5,000,000		\$ 5,000,000
Base Budget Request								
Est WSCH Generation		3,142		7,552		15,104		15,104

(1) includes grants/contracts or other sources

Summary Narrative:

TMCC proposed enhancement requests that will support capacity building in high demand courses in science, math and English gateway courses . The enhancement amount will be used to cover additional faculty positions, advisors and tutoring to support student success, dual-credit support, as well as operating expenses such as facilities, technology, equipment repairs and replacement.

COLLEGE OF SOUTHERN NEVADA CAPACITY BUILDING PLAN

The College of Southern Nevada (CSN) has proposed the following initiatives to increase the state's capacity to more effectively meet community needs. These proposals include three pilot programs with direct, positive impact to the community. The fourth and largest is an initiative to revitalize workforce development in Southern Nevada, better assist returning adults seeking to rapidly enhance or change careers and more effectively support business and industry needs.

College Readiness To increase CSN's capacity to provide access and postsecondary opportunities, a collaborative approach with our school district to increase college readiness and college placement must take place. Together CSN and the Clark County School District have developed a two-track college readiness pilot program to address college preparedness while students are still in secondary schools. The first track targets approximately 300 11th graders with ACT scores in math, reading, or English below the level identified as college ready to participate in an immersion program. Program activity would address subject-specific skills gaps and provide academic advising, career exploration (experiential coursework), and cultural activities and workshops. Taught on the college campus to increase familiarity with the environment, this program would begin the summer following the junior year and include continued engagement with CSN throughout the senior year. During this time, as students prepare to apply and enroll in college, participating students would continue in strategic programming to address their unique college readiness needs. The second track would target about 100 9th graders with a college-readiness program, providing counseling and structure to develop a pipeline of students who are college or career ready. Early intervention is expected to reduce the need for developmental instruction and prepare students for longer-term educational opportunities. In addition, these students will receive assistance navigating the college's mandatory matriculation requirements to meet with an advisor and complete placement testing and orientation and be encouraged to attend workshops on topics such as financial aid and study skills.

Prison Education Studies have shown that prison education programs can dramatically reduce recidivism and increase savings for the state by preparing inmates ready for release for the workforce, therefore increasing capacity for a variety of public programs¹. As the most affordable postsecondary option, community colleges are the logical choice to provide this service. CSN has proposed a pilot prison education program, which would begin in fiscal year 2019, to provide postsecondary education for inmates in occupational/vocational fields that would lead to employability, once they are released. Initial efforts would focus on individuals participating in transitional services via Casa Grande. Students would be required to enroll and participate in a vocational/applied program of study, which would lead to a certificate or associate degree that they would complete upon release. The proposed pilot program would include 100 participants enrolled in two classes per each semester in fall and spring.

Technical Skills Grant Efforts to increase Southern Nevada's population of highly skilled workers must include a plan to address adult workers. CSN has proposed a pilot technical skills grant for adults who demonstrate college readiness. The grant would allow them to enroll in a certificate program in high-demand fields, such as medical services or cyber security. Scholarships would provide for up to \$2,000 and support approximately 100 students per year. Students would be required to enroll in a minimum of 9 credits per

¹ Davis, Bozick, Steele, Saunders, and Miles (2013). Evaluating the Effectiveness of Correctional Education. Rand Corporation. Available at: http://www.rand.org/pubs/research_reports/RR266.html

semester, and funds would be available in the fall, spring, and summer sessions to expedite completion. Funds would be in addition to other available financial aid and personal funds.

Workforce Redesign Initiative To increase CSN's capacity to address the workforce needs of Southern Nevada's changing economy, CSN has proposed the Workforce Redesign Initiative, the largest of CSN's capacity enhancement request. This proposal would allow CSN to create, expand, or enhance strategic programs critical to produce the workforce necessary to support the new Nevada.

Redesign Initiative includes:

- Expanding accelerated programming in education and business
Accelerated programs in education and business will help CSN meet demand for new teachers and one of our most popular associate degree programs.
- Converting the Home Health Care Aid program to a program of credit based instruction
This program has been funded by the U.S. Department of Labor Trade Adjustment Assistance Community College Career Training (TAACCCT) grant, which is no longer available. Bringing this high-demand program to bear academic credit, in compliance with accreditation requirements, will sustain the program and allow students to qualify for federal financial aid.
- Converting and expanding the Facilities Maintenance Program
This program has also been funded by a TAACCCT grant, which is no longer available, and resides in our non-credit division. Bringing this high-demand program to bear academic credit, in compliance with accreditation requirements, will sustain the program and allow students to qualify for federal financial aid.
- Creating an Advanced Manufacturing program
This would be Southern Nevada's first postsecondary advanced manufacturing program and is necessary to meeting the workforce needs of a number of diverse employers, including Faraday, Unilever and others.
- Creating a Logistics program
Both North Las Vegas and Mesquite's economies are poised to grow in this area, which is becoming increasingly complex in terms of its training needs. This program would be the first of its kind in Southern Nevada and help meet expanding needs in these areas.
- Expanding the HVAC program
CSN offers the only Air Conditioning & Commercial Refrigeration degree program in Nevada and an expansion of this program is needed to meet the needs of a number of Nevada's newest and most technologically savvy industries.

The redesign initiative would be implemented in phases, beginning in fiscal year 2018, with additional changes and ramp ups in fiscal years 2019-2021. Expanding general education programming to ensure students can effectively complete these opportunities will also be necessary.

The redesign is largely predicated on the use of one-time funding, but ongoing costs will occur for additional personnel for instruction, academic and back-office support, operating expenditures, technology requirements and maintenance. The largest costs would include equipment, facility start-up costs and leased space because the necessary infrastructure does not currently exist at CSN.

Developed by the offices and functions with primary responsibility, the Workforce Redesign Initiative represents a dynamic re-engineering of how workforce training is delivered in Southern Nevada. The redesign would include periodic evaluation and reporting of progress toward meeting labor market needs. It would align with CSN Institutional Advisory Council and the Regents' Community College Committee objectives with greater transparency. Finally, the envisioned workforce redesign would create the structure necessary to be nimble and responsive to changing business conditions.

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: Total Capacity Building Enhancements

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	11	\$ 695,000.00	33	\$ 1,918,411.00	54	\$ 4,177,951.00	56	\$ 4,267,951.00
Classified Salaries	2	\$ 60,970.00	4	\$ 150,970.00	7	\$ 296,362.00	8	\$ 346,558.00
Fringe Benefits	0	\$ 253,279.89	0	\$ 608,262.46	0	\$ 1,036,930.26	0	\$ 1,093,314.26
Wages	0	\$ 7,040.00	0	\$ 151,040.00	0	\$ 410,240.00	0	\$ 410,240.00
Scholarship/Access	0	\$ -	0	\$ 335,100.00	0	\$ 335,100.00	0	\$ 335,100.00
Operating & O/M	0	\$ 120,106.31	0	\$ 634,317.21	0	\$ 837,558.07	0	\$ 1,243,933.33
Equipment	0	\$ 200,000.00	0	\$ 2,435,000.00	0	\$ 2,435,000.00	0	\$ 3,687,835.00
Facility Start-up	0	\$ 1,424,000.00	0	\$ 909,333.33	0	\$ 4,369,166.67	0	\$ 2,513,376.41
Lease Operating	0	\$ 71,931.50	0	\$ 287,726.00	0	\$ 575,452.00	0	\$ 575,452.00
		\$ 2,832,327.70		\$ 7,430,160.00		\$ 14,473,760.00		\$ 14,473,760.00
Less Proj. Student Fees		\$ 232,327.70		\$ 930,160.00		\$ 1,473,760.00		\$ 1,473,760.00
Less Proj. Other Revenues		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 2,600,000.00		\$ 6,500,000.00		\$ 13,000,000.00		\$ 13,000,000.00
1 Shot General Fund Request		\$ -		\$ -		\$ -		\$ -
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		5,130		20,040		34,440		34,440

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: Workforce Redesign

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	10	\$ 620,250.00	30	\$ 1,694,500.00	51	\$ 3,954,040.00	53	\$ 4,044,040.00
Classified Salaries	1	\$ 30,485.00	3	\$ 120,485.00	6	\$ 265,877.00	7	\$ 316,073.00
Fringe Benefits	0	\$ 217,724.13	0	\$ 530,644.36	0	\$ 959,312.16	0	\$ 1,015,696.16
Wages	0	\$ -	0	\$ 144,000.00	0	\$ 403,200.00	0	\$ 403,200.00
Operating & O/M	0	\$ 80,406.31	0	\$ 496,617.21	0	\$ 699,858.07	0	\$ 1,106,233.33
Equipment	0	\$ 200,000.00	0	\$ 2,435,000.00	0	\$ 2,435,000.00	0	\$ 3,687,835.00
Facility Start-up	0	\$ 1,424,000.00	0	\$ 909,333.33	0	\$ 4,369,166.67	0	\$ 2,513,376.41
Lease Operating	0	\$ 71,931.50	0	\$ 287,726.00	0	\$ 575,452.00	0	\$ 575,452.00
		\$ 2,644,796.94		\$ 6,618,305.90		\$ 13,661,905.90		\$ 13,661,905.90
Less Proj. Student Fees		\$ 232,327.70		\$ 703,660.00		\$ 1,247,260.00		\$ 1,247,260.00
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 2,412,469.24		\$ 5,914,645.90		\$ 12,414,645.90		\$ 12,414,645.90
1 Shot General Fund Request		\$ 2,412,469.24		\$ 5,914,645.90		\$ 12,414,645.90		\$ 12,414,645.90
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		5,130		14,640		29,040		29,040

(1) include grants/contracts or other sources

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: College Readiness - Pilot Program

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1	\$ 74,750.00	1	\$ 74,750.00	1	\$ 74,750.00	1	\$ 74,750.00
Classified Salaries	1	\$ 30,485.00	1	\$ 30,485.00	1	\$ 30,485.00	1	\$ 30,485.00
Fringe Benefits	0	\$ 35,555.76	0	\$ 35,555.76	0	\$ 35,555.76	0	\$ 35,555.76
Wages	0	\$ 7,040.00	0	\$ 7,040.00	0	\$ 7,040.00	0	\$ 7,040.00
Operating & O/M	0	\$ 39,700.00	0	\$ 39,700.00	0	\$ 39,700.00	0	\$ 39,700.00
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76
1 Shot General Fund Request		\$ -		\$ -		\$ -		\$ -
Base Budget Request		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76
Est WSCH Generation(if applicable)								

(1) include grants/contracts or other sources

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: Prison Education - Pilot Program

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0	\$ -	2	\$ 149,161.00	2	\$ 149,161.00	2	\$ 149,161.00
Classified Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Fringe Benefits	0	\$ -	0	\$ 42,062.34	0	\$ 42,062.34	0	\$ 42,062.34
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M (*)	0	\$ -	0	\$ 38,000.00	0	\$ 38,000.00	0	\$ 38,000.00
Scholarships/Access (**)	0	\$ -	0	\$ 135,100.00	0	\$ 135,100.00	0	\$ 135,100.00
Licensing/Licensing for technology	0	\$ -	0	\$ 60,000.00	0	\$ 60,000.00	0	\$ 60,000.00
		\$ -		\$ 424,323.34		\$ 424,323.34		\$ 424,323.34
Less Proj. Student Fees		\$ -		\$ 90,600.00		\$ 90,600.00		\$ 90,600.00
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 333,723.34		\$ 333,723.34		\$ 333,723.34
1 Shot General Fund Request		\$ -		\$ 333,723.34		\$ 333,723.34		\$ 333,723.34
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		-		1,800		1,800		1,800

(1) include grants/contracts or other sources

Note (*) Includes operating funds for participant books (2 classes per term, 2 terms per year, 100 participants)

Note (**) Registration fee support for participants.

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: Technical Skills Grant - Pilot Program

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Classified Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Fringe Benefits	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Scholarship/Access	0	\$ -	0	\$ 200,000.00	0	\$ 200,000.00	0	\$ 200,000.00
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ -		\$ 200,000.00		\$ 200,000.00		\$ 200,000.00
Less Proj. Student Fees		\$ -		\$ 135,900.00		\$ 135,900.00		\$ 135,900.00
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 64,100.00		\$ 64,100.00		\$ 64,100.00
1 Shot General Fund Request		\$ -		\$ 64,100.00		\$ 64,100.00		\$ 64,100.00
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		-		3,600		3,600		3,600

(1) include grants/contracts or other sources

UNLV Top Tier - Health for Nevada Initiative

Importance of Health for Nevada for the State

Raising the health standards in Nevada is critical to enhancing quality of life in the state and improving its economic vitality. UNLV is helping to address these challenges with numerous academic and research programs. The creation of the School of Medicine, whose first class will enter in the fall of 2017, is a milestone for health care education, service, and research in Southern Nevada. A variety of other health care education and research initiatives are underway as well (e.g., Lou Ruvo Center for Brain Health collaboration, Nevada Institute for Personalized Medicine, Schools of Community Health, Nursing and Dental Medicine). The Health for Nevada initiative is a strategic way for UNLV to progress toward Top Tier status and align the effort with the needs of the state and local economy. **The Health for Nevada Initiative is an investment that would bring more health care jobs to Nevada and spur research with great potential to produce effective, new health-care related products, drugs, and services.** It would also help save the state money in the long term by reducing health care costs. All of these developments will directly benefit the state's economy in a key sector identified in the Governor's Economic Development Plan: Health and Medical Services. By investing in the Health for Nevada Initiative, the state will help advance the Governor's strategic goal of "leveraging a strong medical/health sector to build other emerging industries." These types of investments have paid off in the past by advancing Nevada in the nation's health care rankings. For example, the UNLV School of Dental Medicine helped move the state from a national ranking of approximately 48th on number of dentists per capita to a current ranking of approximately 26th.

Investments in Health for Nevada

An investment in the Health for Nevada initiative not only helps build faculty and student health expertise, but also complements the launch of the UNLV School of Medicine. Investment in human health capabilities would help to increase the number of new faculty and staff members, graduate students, and infrastructure necessary to achieve Top Tier goals. Such an investment would have a direct, positive impact on Nevada in terms of health care, jobs, and economic diversification that arrive with development of new health-related products, drugs, services, and start-ups. These investments would raise revenue from external funding for research. The Health for Nevada request is *in addition to* the School of Medicine's request for programmatic and infrastructure support, which is itself an institutional priority.

Financial Summary

Funding Request (millions)

	FY18	FY19	Total FY18-19	FY20	FY21	Total FY20-21
Faculty Hiring	\$1.00	\$2.00	\$3.00	\$5.00	\$5.00	\$10.00
Postdoctoral Fellows		\$1.00	\$1.00	\$2.00	\$2.00	\$4.00
Support Staff		\$0.25	\$0.25	\$0.50	\$0.50	\$1.00
Graduate Assistants	\$0.65	\$1.50	\$2.15	\$2.50	\$2.50	\$5.00
Equipment/Operations-Start up	\$1.25	\$2.50	\$3.75	\$4.50	\$4.50	\$9.00
Total	\$2.90	\$7.25	\$10.15	\$14.50	\$14.50	\$29.00

Enhancement Request - 2017 Session

Campus: UNLV Statewide

Initiative: UNLV Top Tier - Health for Nevada Initiative

	17-19 Biennium				19-21 Biennium			
	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	9.00	\$ 765,000	35.00	\$ 2,478,000	80.00	\$ 5,721,000	80.00	\$ 5,721,000
Classified Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	-	\$ 221,980	-	\$ 771,263	-	\$ 1,773,437	-	\$ 1,773,437
Graduate Assistant Salaries	-	\$ 650,000	-	\$ 1,500,000	-	\$ 2,500,000	-	\$ 2,500,000
Operating & O/M	-	\$ 13,020	-	\$ 250,737	-	\$ 5,563	-	\$ 5,563
Equipment/Startup	-	\$ 1,250,000	-	\$ 2,250,000	-	\$ 4,500,000	-	\$ 4,500,000
	9.00	\$ 2,900,000	35.00	\$ 7,250,000	80.00	\$ 14,500,000	80.00	\$ 14,500,000
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 2,900,000		\$ 7,250,000		\$ 14,500,000		\$ 14,500,000
1 Shot General Fund Request		\$ 2,900,000		\$ 7,250,000		\$ 14,500,000		\$ 14,500,000
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		1,950		4,500		7,500		7,500

(1) include grants/contracts or other sources

Summary Request Narrative

UNLV Statewide Programs proposes base budget funding enhancements for the Health for Nevada initiative with a focus on research and economic growth and workforce development of health care jobs for Nevada as part of UNLV's Top Tier Initiative. Funding is requested for research intensive faculty, postdoctoral fellows, and graduate assistants, and related support staff, operations, faculty start-up packages, and lab equipment. Estimated WSCH generation from new graduate assistant enrollment will apply to main campus appropriation, which will fund eligible tuition and fee scholarships.

Enhancement budget outlined for one-time annual requests over 4 years.

Enhancement Request - 2017 Session

Campus: Great Basin College

Initiative: Capacity Expansion

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	2.00	\$ 160,000	6.00	\$ 480,000	14.00	\$ 1,070,000	14.00	\$ 1,070,000
Classified Salaries	1.00	\$ 40,000	1.00	\$ 41,236	8.00	\$ 342,413	8.00	\$ 342,413
Fringe Benefits		\$ 65,400		\$ 169,729		\$ 460,000		\$ 460,000
Wages								
Operating & O/M		\$ 10,000		\$ 47,000		\$ 21,000		\$ 21,000
Equipment		\$ 59,141		\$ 190,859		\$ -		\$ -
		\$ 334,541		\$ 928,824		\$ 1,893,413		\$ 1,893,413
Less Proj. Student Fees		\$ 34,541		\$ 178,824		\$ 393,413		\$ 393,413
Less Proj. Other Revenues (1)		\$ -		\$ -				
Total new General Funds		\$ 300,000		\$ 750,000		\$ 1,500,000		\$ 1,500,000
1 Shot General Fund Request		\$ 300,000		\$ 750,000		\$ 1,500,000		\$ 1,500,000
Base Budget Request								

Est WSCH Generation(if applicable)

(1) include grants/contracts or other sources	0	0	0	0
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Summary Narrative: In keeping with workforce demands in important economic sectors identified in Nevada, GBC wishes to first build its delivery capacity during FY18 and FY19 in the following program/discipline areas: Nursing, Teacher Education, Paramedic and Human Services/Substance Abuse Counseling in Pahrump as well as Land Surveying on the Elko Campus. This will require one additional full time instructor in each academic disciplines (5) and (2) additional support staff members in Pahrump (i.e., a recruiter/advisor and an administrative assistant). It is estimated that Nursing, Teacher Education, Paramedic, Human Services/Substance Abuse Counseling and Land Surveying/Geomatics/GIS will bring in 6, 12, 12, 15, and 15 FTE respectively on an annual basis (i.e., total of 60 FTE). These programs are in high demand and the growing Pahrump Valley is approximately the same size as Elko. Note that the additional faculty member in Land Surveying will allow the program to become ABET (Accrediting Board for Engineering and Technology) accredited which will greatly increase its appeal to potential students and the capability of its graduates. The basis for the estimated student fee generation started with 60 new FTE x 30 Credits/year = 1800. The additional WSCH revenue in FY 20 and FY 21 is based upon the additional estimated 1800 credit hour generated in academic count year 18/19 x an average 1.5 WSCH multiplier = 2700. Salaries and fringe benefits were estimated to increase at a rate of 3% per year. During FY20 and FY21, additional capacity will be built throughout GBC's 86,514 square mile service area by adding 6 additional faculty (i.e., Nursing - Winnemucca, English/Humanities - Ely, Biology, Humanities, Social Science and English - Elko) plus a retention specialist in Elko and an advisor in Winnemucca. These significant additions in staff and students will require the addition of a classified maintenance person at each Center (i.e., Ely, Pahrump and Winnemucca) and classified administrative support persons at each campus (i.e., Elko, Ely, Pahrump and Winnemucca).

WNC Enhancement Request - 2017 Session

INITIATIVE	FY18 Total	FY19 Total	FY20 Total	FY21 Total
Jump Start Expansion -- CTE	\$ 341,319.00	\$ 511,241.00	\$ 357,713.00	\$ 371,855.00
Rural Nusing Program in Fallon	\$ 51,870.00	\$ 41,047.00	\$ 30,266.00	
Recruit and Retention of Underserved Population		\$ 124,375.00	\$ 100,248.00	\$ 25,830.00
Secondary STEM Teaching		\$ 172,900.00	\$ 46,008.00	
Totals	\$ 393,189.00	\$ 849,563.00	\$ 534,235.00	\$ 397,685.00

FY18

Support for expansion of Jump Start College with an emphasis on CTE tracks: \$341,319.
Support for returning a rural nursing program to Fallon: \$51,870.

FY19

Continued expansion of Jump Start: \$511,241.
Continuation of rural nursing: \$41,047.
Support for recruitment and retention of underserved populations: \$124,375.
Support for Secondary Education STEM w/NSC: \$172,900.

FY20

Continuation of Jump Start: \$357,713.
Continuation of rural nursing: \$30,266.
Continuation of recruitment and retention of underserved populations: \$100,248.
Continuation of Secondary Education STEM w/NSC: \$46,008.

FY21

Continuation of Jump Start: \$371,855.
Rural nursing becomes self-supporting.
Continuation of recruitment and retention of underserved populations: \$25,830.
Secondary Education STEM w/NSC becomes self-supporting.

Enhancement Request - 2017 Session

Campus: Western Nevada College
Initiative: Jump Start College Expansion

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	3.5	\$ 227,500.00	8	\$ 501,800.00	8	\$ 511,836.00	8	\$ 522,072.72
Classified Salaries	0.27	\$ 8,078.47	0.53	\$ 8,442.00	0.53	\$ 8,821.89	0.53	\$ 9,218.88
Fringe Benefits		\$ 77,740.90		\$ 168,379.86		\$ 171,817.10		\$ 175,326.23
Wages		\$ -		\$ -		\$ -		\$ -
Operating & O/M		\$ -		\$ -		\$ -		\$ -
Equipment		\$ 178,000.00		\$ -		\$ -		\$ -
		\$ 491,319.37		\$ 678,621.86		\$ 692,475.00		\$ 706,617.83
Less Proj. Student Fees		\$ -		\$ 167,381.25		\$ 334,762.50		\$ 334,762.50
Less Proj. Other Revenues (1)		\$ 150,000.00		\$ -		\$ -		\$ -
Total new General Funds		\$ 341,319.37		\$ 511,240.61		\$ 357,712.50		\$ 371,855.33
1 Shot General Fund Request		\$ 341,319.37		\$ 511,240.61		\$ 357,712.50		\$ 371,855.33
Base Budget Request								
Est WSCH Generation(if applicable)				3,225		6,450		6,450

(1) include grants/contracts or other sources

Summary Request Narrative

WNC proposes the addition of seven new faculty lines to support expanded growth in the Jump Start College program, with an emphasis on the emerging CTE track. Five of six positions will support CNA, IT, AUTO, and AIT programs; the remaining two will support growth in the Liberal Arts track. We also propose increasing a part-time assistant in Liberal Arts to full-time to provide administrative support for the expansion of Jump Start College. Our equipment request is for two laptop carts at 20 laptops each for use in lab settings to support the CTE track students, and portable manufacturing equipment and CNC simulators to create a new Manufacturing Lab in Lyon County.

Enhancement Request - 2017 Session

Campus: Western Nevada College

Initiative: Rural Nursing

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0.6	\$ 39,000.00	0.6	\$ 39,780.00	0.6	\$ 40,575.60		\$ -
Classified Salaries		\$ -		\$ -		\$ -		\$ -
Fringe Benefits		\$ 12,870.00		\$ 13,127.40		\$ 13,389.95		\$ -
Wages		\$ -		\$ -		\$ -		\$ -
Operating & O/M		\$ -		\$ -		\$ -		\$ -
Equipment		\$ -		\$ -		\$ -		\$ -
		\$ 51,870.00		\$ 52,907.40		\$ 53,965.55		\$ -
Less Proj. Student Fees		\$ -		\$ 11,850.00		\$ 23,700.00		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 51,870.00		\$ 41,057.40		\$ 30,265.55		\$ -
1 Shot General Fund Request		\$ 51,870.00		\$ 41,057.40		\$ 30,265.55		
Base Budget Request								
Est WSCH Generation(if applicable)		-		180		360		-

(1) include grants/contracts or other sources

Summary Request Narrative

In response to ongoing requests from the Fallon community, and in collaboration with Churchill Banner Hospital and the Churchill County Board of Supervisors, we will bring a rural nursing program back to the WNC Fallon campus in Fall 2017. WNC will take partial responsibility for the instructor salary, while our partners will provide additional support for salary, operating, and equipment costs.

Enhancement Request - 2017 Session

Campus: Western Nevada College

Initiative: Access & Retention of Underserved Population

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries			1	\$ 65,000.00	1	\$ 66,300.00	1	\$ 67,626.00
Classified Salaries			0.49	\$ 14,937.55	0.49	\$ 15,609.74	0.49	\$ 16,312.18
Fringe Benefits				\$ 24,437.51		\$ 25,000.95		\$ 25,579.02
Wages				\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
Operating & O/M				\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
Equipment				\$ -		\$ -		\$ -
		\$ -		\$ 124,375.06		\$ 126,910.69		\$ 129,517.20
Less Proj. Student Fees		\$ -		\$ -		\$ 26,662.50		\$ 103,687.50
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 124,375.06		\$ 100,248.19		\$ 25,829.70
1 Shot General Fund Request				\$ 124,375.06		\$ 100,248.19		\$ 25,829.70
Base Budget Request								
Est WSCH Generation(if applicable)		-				18		35

(1) include grants/contracts or other sources

Summary Request Narrative

WNC proposes the creation of a new office to support recruitment and retention of underserved populations within our service area. We request a full-time recruitment specialist, a .49 administrative support role, minimal student workers, and general operating and travel costs.

Enhancement Request - 2017 Session

Campus: Western Nevada College
Initiative: Secondary Education

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries		\$ - 2		\$ 130,000.00 4		\$ 132,600.00 4		\$ 135,252.00
Classified Salaries		\$ -		\$ -		\$ -		\$ -
Fringe Benefits		\$ -		\$ 42,900.00		\$ 43,758.00		\$ 44,633.16
Wages		\$ -		\$ -		\$ -		\$ -
Operating & O/M		\$ -		\$ -		\$ -		\$ -
Equipment		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ 172,900.00		\$ 176,358.00		\$ 179,885.16
Less Proj. Student Fees		\$ -		\$ -		\$ 130,350.00		\$ 260,700.00
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 172,900.00		\$ 46,008.00		\$ (80,814.84)
1 Shot General Fund Request				\$ 172,900.00		\$ 46,008.00		
Base Budget Request								
Est WSCH Generation(if applicable)		-		-		2,475		4,950

(1) include grants/contracts or other sources

Summary Request Narrative

WNC proposes the fulfilment of a program in STEM Secondary Education in partnership with Nevada State College. Discussion on this topic led to a STEM Challenge grant to support program planning during spring 2016. We propose four additional faculty lines to support the anticipated increase in student enrollment (Science, Education, English, and History) and to provide for content area instruction at the junior and senior level.

Nevada Advanced Manufacturing Research Initiative
University of Nevada, Reno
An Enhancement Request for the 2017 Nevada Legislature

Governor Brian Sandoval and Governor's Office of Economic Development Director, Steve Hill, both have communicated clearly that Nevada's emerging economy will be built upon a foundation of diverse companies that make use of "advanced manufacturing." Governor Sandoval and Director Hill also have emphasized the importance of education—from K-12 to community colleges to universities—in providing the educated workforce and innovation resources that these high-technology industries will require.

Advanced manufacturing is a broad concept. "It involves new ways to manufacture existing products, and the manufacture of new products emerging from new advanced technologies. It is a family of activities that (a) depend on the use and coordination of information, automation, computation, software, sensing and networking, and/or (b) make use of cutting edge materials and emerging capabilities enabled by the physical and biological sciences; for example nanotechnology, chemistry, and biology."¹

The University of Nevada, Reno (UNR) embraces Governor Sandoval's and Director Hill's insight by presenting a proposal that will establish a Research Enterprise at the University that will support and stimulate Nevada's emerging advanced manufacturing economic sector. The Research Enterprise will build upon existing strengths of UNR while being responsive to the innovation and workforce needs of this rapidly growing and evolving sector of Nevada's economy. The Enterprise will be centered on the recruitment of 40 additional faculty members with expertise that span engineering, science, business, and other disciplines that are relevant to advanced manufacturing. Faculty will be recruited who are not only at the leading edge of their respective disciplines, but also who are driven to see their scholarship transition into direct practice. They will be faculty who are eager to partner with private industry to develop and implement new technologies that will provide a competitive advantage to Nevada companies. The proposal includes additional resources that are necessary for the new faculty to realize their potential, including start-up packages for faculty, 50 additional graduate-student research assistantships, operating and equipment funds, technical staff to support high-performance computing and core-research facilities, classified staff, and funds to renovate dated research facilities. The success of this initiative will require both the renovation of existing laboratory facilities and a new building dedicated to engineering.

Combined with ongoing investments by UNR, this state investment will create a significant economic catalyst for Nevada's advanced manufacturing sector. It will move UNR tangibly toward the Board of Regents charge to be recognized among the nation's High-Impact Research Universities, will substantially improve the educational experience of both graduate and undergraduate students, and will build strong collaborations with new and expanding industry. "The University is looking to enhance the experience of its students as well as grow the knowledge economy in the state by becoming a highest rated (R1) research institution. This designation attracts top-tier researchers, grant money and produces economic impacts by better educating students, providing more jobs after they graduate in the local economy and collaborating with local businesses on research." [Jeremy Aguero, Applied Analysis, 2016]

¹ President's Council of Advisors on Science and Technology, "Report to the President on Ensuring America's Leadership in Advanced Manufacturing", June 2011.

www.whitehouse.gov/sites/default/files/microsites/ostp/pcast-advanced-manufacturing-june2011.pdf

**NEVADA ADVANCED MANUFACTURING INITIATIVE
ONE-SHOT FUNDING SCENARIO**

One-shot Revenues	Fiscal 2018 2,200,000		Fiscal 2019 5,500,000		Fiscal 2020 11,000,000		Fiscal 2021 11,000,000	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
EXPENSES								
Faculty	-	-	20.00	1,700,000	40.00	3,400,000	40.00	3,400,000
Professional	-	-	5.00	415,000	10.00	830,000	10.00	830,000
Classified Salaries	-	-	5.00	250,000	10.00	500,000	10.00	500,000
Graduate Research Assts.	-	-	25.00	625,000	50.00	1,250,000	50.00	1,250,000
Fringe Benefits				816,135		1,632,270		1,632,270
Wages								
Operating & O/M								
Graduate Grant-in-Aid				87,925		175,850		175,850
Equipment/Laboratory Renovations		2,200,000		500,000		1,000,000		1,000,000
Faculty Start-Up *				1,105,940		2,211,880		2,211,880
Total Request	-	2,200,000	55.00	5,500,000	110.00	11,000,000	110.00	11,000,000

* Faculty Start-ups are limited duration funding used for research support personnel such as non-tenured research scientists/post-doctoral scholars, operating expenses, laboratory renovations, and equipment acquisitions. Positions hired initially on start-up funding transition to non-state funding or terminate at the conclusion of the start-up funding.

Memo

To: Nevada System of Higher Education (NSHE) Board of Regents

From: Len Jessup, UNLV President

Date: July 26, 2016

Re: Summary Impacts of Proposed 5% State Budget Reductions - UNLV

As requested by the State of Nevada, please find attached a summarized report outlining the impacts, on UNLV, of a five percent (5%) cut in the General Fund portion of the State Supported Operating Budgets for FY18/FY19.

LJ/GB:jd
Enclosure

cc:
Dean J. Gould, Chief of Staff and Special Counsel to the Board of Regents

Summary Impacts of Proposed 5% State Budget Reductions - UNLV

As a contingency plan, the State of Nevada has asked all state agencies to consider the impacts of a 5% cut in the General Fund portion of the State Supported Operating Budgets for FY18/FY19. The budget reduction amounts for each of the seven (7) appropriations for UNLV are summarized below. To put these cuts into perspective, the total amount is the equivalent of eliminating the entire UNLV William S. Boyd School of Law.

	Annual	Biennial
UNLV	\$7,538,089	\$15,076,179
INTERCOLLEGIATE	\$368,056	\$736,112
ATHLETICS		
UNLV LAW SCHOOL	\$484,770	\$969,541
STATEWIDE	\$176,633	\$353,266
PROGRAMS		
DENTAL SCHOOL -	\$434,580	\$869,160
UNLV		
BUSINESS CENTER	\$89,183	\$178,365
SOUTH		
UNLV SCHOOL OF	\$355,000	\$710,000
MEDICINE		
	\$9,446,311	\$18,892,623

These budget cuts would have significant impact on UNLV operations, programs, and services to students, not just due to the magnitude, but also given the cumulative impacts from the budget cuts from the great recession. During the years of the great recession the cumulative state budget cuts for UNLV were approximately 40% of the state general fund, and led to the elimination of approximately 745 positions – about 20% of our total positions at the time. During the great recession, we asked our students to help mitigate the state budget reductions, and the undergraduate registration fees have increased a cumulative of 96.9% (FY17 vs FY07), and there are already two additional 4% fee increases scheduled for FY18 and FY19 (with specific allocations to support students and academic programs). Therefore, we do not see how we could ask our students to step up and further increase their fees to cover an additional state budget reduction. Excluding the financial aid component, UNLV’s already scheduled fee increases were calculated to net \$2,744,640 in FY17, \$3,028,540 in FY18 and \$3,123,840 in FY19; the proposed 5% cuts are more than the cumulative of these three years-worth of student registration fee increases.

If we were to implement these additional 5% budget reductions, we assume we would not implement them across the board, but rather allocate lower percentages to the academic areas. We would also plan to have full consultation with our Faculty Senate and other employee groups and our students before implementing any specific reductions. If we assume a budget reduction allocation similar to those during the great recession, we predict about 134 positions that would have to be eliminated, about 26 of which would be faculty. We also predict we would have to

reduce our operating costs by about \$940k, which would impact our ability to support faculty and students in our library, our computer labs, and through our athletic program. These operating reductions would also include wages for student workers, which for most of our students are critical to their ability to financially support their education. We do not believe it would be feasible to cut the UNLV School of Medicine budget without significant risk to our initial accreditation; therefore, we believe we would have to absorb these cuts in other appropriations.

We predict these state budget reductions would result in a reduced numbers of course sections to serve our students, and fewer staff to support campus operations, including advising, student financial aid, admissions, building operations, and campus security.

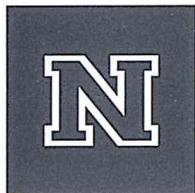
To help visualize what 5% cuts would look like at UNLV, some examples of likely consequences are noted below.

- Faculty reductions and loss of other resources would at best increase reliance on graduate assistants and part time instructors to cover larger classes and, at worst, eliminate a number of class sections offered, thus making it more difficult for students to graduate.
- Reductions to services for advising and counseling students would likely result in students taking longer to graduate and also produce a lower graduation rate.
- Other support services and programs that foster academic success for new students and currently enrolled students at UNLV will be severely limited or eliminated, negatively impacting retention and graduation rates.

There are also several areas where we do not think we can further cut the UNLV budget, so those would need consideration for maintaining them at the current levels. These include campus life safety and security and regular building maintenance.

UNLV's main campus is in a commercial district where staffing for adequate safety and security is critically important, so we do not see any viable option of reductions that could compromise campus safety and security, or health/life safety (such as risk management and safety programs for the campus).

Reductions in operations and maintenance funding for our campus buildings is not advisable, as good preventative maintenance and facilities support now saves significant funds in the long term by extending the life of building operating systems. We annually work to identify ways to reduce our campus utility costs, but these savings generally only cover a major portion of the regular rate increases for utilities, meaning there are not really cuts available in the campus utility budgets.



University of Nevada, Reno

Marc A. Johnson
President

MEMORANDUM

Date: July 28, 2016

To: Nevada System of Higher Education Board of Regents

From: Marc A. Johnson *Marc A. Johnson*

Re: University of Nevada, Reno Summary Impacts of Proposed 5% General Fund Reductions

The budget instructions issued by the Executive Budget Office in advance of the 2017-2019 biennium direct NSHE and each agency of state government to identify reductions equal to 5% of their 2017 general fund appropriation. This potential pool of funds may be needed to address expected growth in caseload-related areas such as human services and education and to provide funding for priority programs central to the Governor's vision for the "New Nevada." The amounts of the proposed 5% general fund reduction for each of the University of Nevada, Reno's nine (9) state appropriations are shown in the table below.

PROPOSED 5% BUDGET REDUCTION AMOUNTS
University of Nevada, Reno Appropriations

APPROPRIATION	FY 17 GENERAL FUND	5% REDUCTION ANNUAL	5% REDUCTION BIENNIAL
University of Nevada, Reno	107,807,503	5,390,375	10,780,750
Intercollegiate Athletics	5,237,224	261,861	523,722
Statewide Programs	8,225,355	411,268	822,536
Nevada Agricultural Experiment Station	5,214,656	260,733	521,466
Nevada Cooperative Extension Service	3,750,941	193,310	386,620
Business Center North	1,994,827	99,741	199,483
University of Nevada School of Medicine	37,633,945	1,881,697	3,763,395
Nevada State Health Laboratory	1,618,029	80,901	161,803
University Press	432,769	21,638	43,277
Total	172,030,512	8,601,526	17,203,052

Office of the President
Clark Administration, Room 201
University of Nevada, Reno/001
Reno, Nevada 89557-0001
(775) 784-4805
marc@unr.edu
www.unr.edu/president

The amount of the proposed 5% reductions is significant in its own right, but even more so in light of reductions experienced by the University during the statewide economic downturn (2008-2013). Between Fiscal 2009 and Fiscal 2013, the University of Nevada, Reno appropriation areas sustained general fund reductions totaling \$75M; a loss of 33% of its state funding. The budget cuts experienced in Nevada were among the deepest in the nation and resulted in the elimination of more than 600 state-funded positions including 52 tenured or tenure-track faculty on this campus. In order to protect core instructional and research missions, several units including Cooperative Extension, Agricultural Experiment Station, Statewide Programs, Intercollegiate Athletics and UNR administrative units received disproportionate reductions. **The University is yet to fully recover from the previous rounds of reductions. The state general fund appropriation to the University of Nevada, Reno is still \$25M lower for Fiscal 2016 than it was seven (7) years ago in Fiscal 2009.**

Another round of reductions will result in the loss of the equivalent of 86 faculty positions across the campus. The student-to-faculty ratio (22:1), already the highest in the nation among land-grant universities, will increase further, impacting the quality of instruction as the university will rely more heavily upon temporary instructors and graduate teaching assistants to meet increasing student demand for classes. The loss of faculty positions will also negatively impact University's research program; which contributes significantly to the regional and statewide economy. University researchers generate approximately \$90M annually most of which is from federal agencies and is thus a direct infusion into the economy of Nevada. The Governor's vision for the "New Nevada" is predicated, in large part, upon the development of advanced manufacturing as a key contributor to the state's economy going forward. The University is investing and plans to continue investing in faculty expertise, research and degree programs that will stimulate innovation in and provide a skilled workforce for the burgeoning advanced-manufacturing sector. The state can ill afford to lose faculty now just as the university is serving as a catalyst for new businesses and economic expansion.

The loss of state funding will also likely result in fewer academic advisors. The University currently operates at a ratio of 500 students for every 1 advisor – down from 800:1 just a few years ago. The National benchmark for academic advisors is approximately 300:1. Losses in this area will adversely impact student retention and graduation rates, both of which ultimately determine the availability of a skilled workforce critical to the state's economic future.

Reductions to the UNSOM appropriation will certainly limit the Medical School's build-out of years 3 and 4 and could potentially jeopardize accreditation. Intercollegiate Athletics already relies heavily on non-state funds and struggles each year to balance revenues and expenses. Reducing a sport (skiing was eliminated in the last round of reductions) is no longer an option if we wish to continue to compete in the Mountain West Conference and at the Division 1 level. Cooperative Extension and the Agricultural Experiment Station sustained disproportional reductions in the last cycle and are already operating at levels well below those advocated by NACO, the Farm Bureau and other urban and rural constituent groups.

By any measure, the University of Nevada, Reno is an efficiently managed operation. Chairman Trachok recently challenged each NSHE institution to reduce its administrative expenditures and the University responded by reallocating \$525,000 from administrative units to front-line functions. Performance metrics for the University are all trending upward and several now exceed national norms. The University is currently ranked as a tier one institution by *US News and World Report*. Additionally, the University seeks to become a R1 research institution that provides the training necessary to increase the quality and depth of the state's workforce and serves as a source of intellectual capital necessary for sustained economic growth in the state of Nevada. Additional budget reductions, particularly at this time, would be a serious setback both for the University and for the state.



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How a Proposed 5% State Budget Rescission will Impact Nevada State College

The Governor's Office of Finance has indicated that a 5% budget reversion may be required of all agencies, including the Nevada System of Higher Education (NSHE) and its institutions, moving into the FY2017-2019 biennium. This would amount to a \$1,482,774 cut, or \$741,387 per year, for Nevada State College. While this cut may seem like a minimal cut, the college is still recovering from the effects of the recession. During the period 2009 through 2012, legislatively approved state appropriations to Nevada State College were cut in half. As result, the college lost 38% of its fulltime workforce. Simultaneously, enrollment increased by almost 45%. Since the implementation of the NSHE funding formula, Nevada State College has been able to make key reinvestments to keep up with these growth trends. However, the current legislatively approved appropriation level is still less than 80% of the FY2009 level and Nevada State College remains lean in many critical areas. For example, our student Disabilities Resource Center has a staff of two and most administrative offices are staffed at that level or lower.

It is also important to recall that more than \$1.5M, or 11%, of the College's state appropriations are restricted for debt service for the construction of desperately needed buildings that the State could not fund through the Capital Improvement Projects process. Therefore, while 5% has been calculated at \$741,387 per year, this amount is actually greater than 5% of available, unrestricted appropriations. In addition to this, the college is funding the balance of the annual \$3.3M debt service from General Improve Student Fees and Capital Improvement Student Fees, together with a Special Student Fee, further reducing the college funding capacity.

The students at Nevada State College have been instrumental in moving the institution forward. They have, time and time again, voted to increase their own fees for the betterment of the college. In 2012, they voted to impose a \$150 per semester special building fee in order to help with the financing of two new buildings on campus. In 2014, they agreed to four consecutive years of tuition and registration fee increases. And, last fall, they voted to increase their Student Success Fee by 75% in order for the college to hire more faculty and to expand the college's student tutoring and peer mentor programs. Given this, the average cost for a full-time, in-state student at Nevada State College has increased 60% since FY2009 and will increase another 14% by FY2019. In short, Nevada State College simply cannot ask its students, of which up to 42% are Pell recipients, to contribute any more as a result of the State's inability to fund the college. In addition, Nevada State College does not carry significant reserves, therefore, the full brunt of these cuts will be felt by the entire campus community.

If Nevada State College is required to contribute back the 5% as requested, there are few sources to explore. The college provides limited non-personnel, often referred to as operating, funds to its departments. If the college pursued an across the board cut, a 5% decrease in non-personnel budgets would only generate 29% of the request.



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Nevada State College is a model for outsourcing. The college has a maintenance staff of 5. We already partner with other entities for public safety, risk management, purchasing, payroll, and student behavioral health services. The college can look to continued outsourcing, however, the available options are becoming more and more scarce as are the savings associated with the options.

The likely strategy will be to pull back active recruitment of critical vacant positions as well as approved initiatives not yet implemented. This will result in not hiring 10 positions, of which six would be faculty positions. The other positions and unfunded initiatives will impact services in Student Financial Aid, Student Advising, the Library and Student Admissions, effecting the success of our students.

Nevada State College is the System's fastest growing institution. We remain lean in all areas of student service. Yet, the college manages to provide an exceptional learning experience for our students. Any divestment in college resources will be hard to overcome given the current level of funding and the sustained level of student growth.

Bart Patterson, President

7-29-16

Date



Office of the President

A handwritten signature in black ink, appearing to read "Dr. Robert B. Gagosian", is written over the signature line of the memo.

TO : NSHE Board of Regents
FROM: Dr. Robert B. Gagosian, Acting DRI President
DATE: August 1, 2016
RE: DRI – Summary Impacts of Proposed 5% State Budget Reductions

As a contingency plan, the State of Nevada has asked all state agencies to consider the impacts of a 5% reduction in the General Fund portion of the State Supported Operating Budgets for FY18/FY19. The budget reduction amount for DRI is \$350,000 for each year of the next biennial budget, for a total of \$700,000. To put this potential cut into perspective, the total amount would require doing something on the order of eliminating all of the DRI Interdisciplinary Science Centers (ISCs) or reducing DRI's support for graduate student programs by about half. Eliminating the ISCs would have a major adverse impact on DRI's innovation pipeline which is yielding success in assisting the State of Nevada in achieving its economic development goals of bringing new businesses and jobs to the State. Substantial curtailment of DRI's graduate student programs and grant in aid for students taking classes at our sister institutions of UNR and UNLV would significantly detract from DRI's ability to assist both UNR and UNLV in achieving Carnegie Tier One Very High standing by decreasing faculty and student support for Ph.D. and Master degree candidates in critical scientific fields.

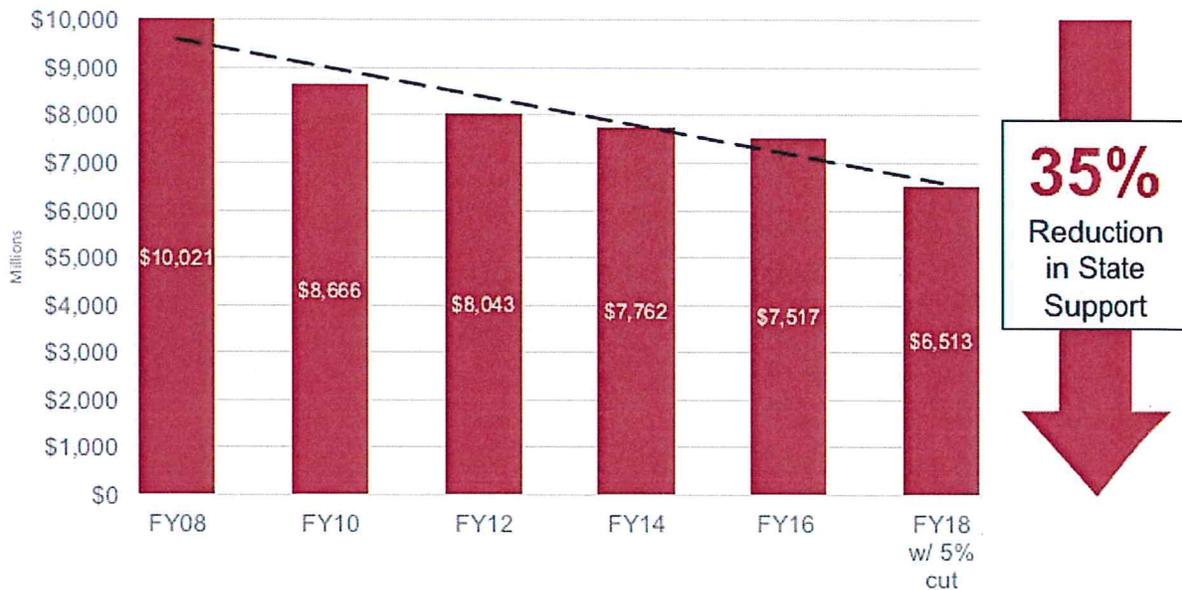
A 5% State budget reduction would have important impact on DRI operations, programs and services to researchers, not just due to the size, but also given the cumulative impacts from the unrestored budget cuts from the great recession. Another 5% State budget reduction would result in a decrease in State funding to DRI from FY08 to FY18 of \$3.5 million, which is a cumulative reduction of 35% in State support over the last decade. During the years of the great recession the cumulative state budget support to DRI has dropped from providing 53.1% of the total costs of research support and infrastructure in FY08 to 29.6% of the total costs of research support and infrastructure for FY18.

The reduction in State funding support to DRI is significant and has resulted in numerous positions being eliminated, and even though the institution has implemented



new internal efficiencies, funding to support research related activities has also had to be curtailed. These reductions have adversely impacted such activities as proposal development funding, library support and service to the state through Truckee River research and Cloud Seeding. An additional 5% reduction starting in FY18 would have additional significant negative impacts that would work against attainment of State of Nevada and NSHE goals.

State Appropriations for DRI Research Support and Infrastructure



DRI is a top tier research intensive institution. DRI is in the top 6% of the 416 institutions ranked by the National Science Foundation (NSF) in Environmental Sciences R&D Expenditures for FY14. DRI has successfully placed in the top 4-6% of this prestigious ranking for each year since 2005. At the same time, according to the Research Financial Management Conference of similar sized research institutions, DRI maintains proportionately the smallest support staff i.e. the leanest workforce with the most efficient operating structure of the peer set.

Further reductions of the magnitude required to achieve a State funding reduction of 5% would likely cause DRI both to lose effectiveness and to decline in the prestigious NSF ranking. The impacts of a 5% reduction would be contradictory to DRI's vision and mission, and would detract considerably from DRI's ability to help the State grow and diversify economically.

5percent 071116



**Office of the President
Charleston Campus**
Sort Code W32E
6375 West Charleston Boulevard
Las Vegas, NV 89146-1164

702.651.5600
fax: 702.651.5001

MEMORANDUM

TO: NSHE Board of Regents

FROM: Michael D. Richards, President

DATE: July 29, 2016

SUBJECT: CSN Summary of Impacts of Proposed 5% Budget Reduction

As a contingency plan, the State of Nevada has asked all state agencies to consider the impacts of a 5% cut in the General Fund portion of the State Supported Operating Budgets for FY18/FY19. The budget reduction amounts for the appropriation for the College of Southern Nevada (CSN) would be \$4,566,343 per year or \$9,132,687 for the biennium.

These budget cuts would have significant impact on CSN operations, programs and services to students, not just due to their size, but also given the cumulative impacts from the budget cuts from the great recession. During the years of the great recession, the College experienced a budget cut of approximately \$23 million, a loss of 23%. During this budget reduction period, CSN, like most community colleges, realized unprecedented enrollment growth while having to address these budget reductions. These efforts resulted in a greater dependence on part-time instructors, constrained support services, and cost saving measures. Hiring freezes were implemented in areas including non- instructional replacements and institutional administration positions. A number of senior faculty retired and were replaced by faculty earning lower salaries, which assisted with a reduction in salary expenditures. It was a difficult time as the College had to keep its instructional and student service areas whole to meet the demands of the enrollment.

During the recession, CSN asked the students to help mitigate the state budget reductions, and the undergraduate registration fees have increased a cumulative of 74.3% (FY17 vs FY07) for our lower division tuition (upper division is higher), and there are already two additional 4% fee increases scheduled for FY18 and FY19 (with specific allocations to support students and academic programs). At the community colleges especially, we have seen how the economic recovery has affected our enrollment with a negative impact to our fee revenue. That coupled with the aforementioned fee increases leads to the conclusion that an additional fee increase imposed on the students to cover an additional state budget reduction would be hugely detrimental to CSN, to the education of our southern Nevada student population, and ultimately to our southern Nevada workforce.

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Due in large part to the economic recovery, the enrollment at CSN has declined by almost 22% FTE since FY11. In the past year alone, the College lost almost 4% FTE. A revenue shortfall in registration fees and non-resident tuition was the immediate result and equated to over \$2.2M in FY16 alone. It is also important to note that the funding formula does not provide any funding for students who have “unearned F’s”. While this adjustment to the formula makes sense on the surface, the College still loses a seat to the students who unknowingly end up with an “earned F”, and we are paying faculty to teach classes that are less than full. The reduction to CSN’s formula funding for FY16 and FY17 for unearned F’s was \$1.7M in each year. As the majority of our expenditures are in instruction, faculty salaries and programming, it is very difficult to overcome such significant losses in revenue without somehow impacting programs and service to students.

If CSN were to implement these additional 5% budget reductions in addition to the recent losses already realized by the College, almost \$4M in each year of the current biennium, the cuts would devastate the institution. Going into FY16, the College already cut 26 full-time positions due to a loss in funding for the “unearned F’s” and an adjustment to the funding formula for our loss of enrollment in FY14. The loss in revenue in FY16 resulted in additional cuts to operating and travel funds. Going into FY17 and anticipating another decline in enrollment, the College continues to look at positions and ways to be more efficient.

Because the College simply cannot cut much deeper into operating, the proposed 5% cut would probably hit almost entirely to positions. We would project that this cut would require a reduction of an additional 49 full-time positions and approximately \$500,000 from operating/travel. These operating reductions would also include wages for student workers, which are critical to the students and their ability to financially support their education. Faculty reductions would place an increased reliance on part-time instructors, which will directly impact students and potentially affection retention. A 5% cut would also most likely result in reduced numbers of course sections to serve our students, which will negatively impact graduation rates, and the reduction would have a significant impact on CSN’s access mission as we suspect we could not continue to operate many of our centers across the valley that currently augment our main campuses.

Along with the direct impact to instruction as detailed above, reductions to the state supported operating budget will also result in less staff to support areas that directly serve students, including advising, student financial aid, admissions, and cashiering. This will obviously have a direct negative impact on our students with decreased service levels and increased wait times, which could lead to a loss in student demand/enrollment. Other campus support including building operations, technology, and campus security must also be addressed as they are important to the successful operation of the College and cuts would be hugely detrimental. The funding for deferred maintenance has declined significantly over the last several years and is expected to continue to decline based on the existing formula. CSN has three large campuses with many aging buildings and has had to supplement maintenance with state operating funds.

The College has made significant improvements in energy savings over the last several years, which has helped somewhat with funding; however, reducing funds in this area will create significant issues down the road as we will be unable to keep our buildings in good repair. The College would anticipate that technology would also be severely affected with a cut of this magnitude with extended computer rotation times, and reductions to service hours. This would directly impact the student experience and their access to state of the art equipment/services and would also affect the ability of our faculty to stay current in their delivery of materials. Police/security is critical to operating three large campuses and reductions could negatively impact the safety of our students and staff. Our campuses are located in busy urban areas and we cannot afford to short change this department.



MEMORANDUM: CONFIDENTIAL

Date: June 15, 2016
To: Board of Regents, Nevada System of Higher Education
Subject: Budget Considerations
From: Mark A. Curtis

In anticipation of the Governor's request for a 5% across the board cut and our need to have a biennial budget without the \$1,500,000 Bridge Funding, I can offer the following analysis.

The total cut being anticipated is over \$2,000,000 (i.e., Loss of \$1.5 million in bridge funding + the 5% cut equally \$.55 million). Our salary and fringe benefits package brings the total compensation package to an average of approximately \$70,000/employee. $\$2,000,000/\$70,000 = 28.57$ full time positions that need to be cut.

Beginning with the loss of the \$1,500,000 in bridge funding GBC needed to reduce its state operating funded positions by 21 FTE. Some of that reduction took place in FY16 with the balance of cuts taking place by the end of FY17. This requires the moving of portions of several positions to student fees of one sort or another (some yet to be approved), portions of other positions to self-funding, salary savings and finally cutting at least one position out of every unit on campus we arrive at the necessary removal of 21 positions from the state operating budget during this biennium (remembering we have already done this exercise several times yielding 61.5 positions being removed previously from the state operating budget over the past 5 years). As painful as it will be, current identified savings equate to what is needed to cover the loss of bridge funding.

Next we have evaluated what the Governor's across-the-board request for an additional cut of 5% would mean for GBC. Five percent of GBC's state operating budget is approximately \$550,000/year. This cut is more than double what the approved 4% student registration fee will yield. Previously, the Board of Regents had required each college use this increase in registration fees to add faculty and instructional support positions. Considering this additional loss of state operating funds, such plans will be impossible. Moreover, we will still need to cut additional positions. Without question this will require "curricular review;" something that is to be avoided if at all possible. Not only will this be highly disruptive it will require the cutting of faculty and programs, hence income and next comes what some refer to as the death spiral (i.e., cut, loss of revenue, more cuts, more loss of revenue etc.). If our growth agenda is allowed to mature without additional cuts, over time GBC will find a way to expand again while continuing to serve.

Of course we are providing the Board of Regents budgets that are truthful without the alarming details described above as we enter the hopeful legislative session. To avoid the worse of what will already be a very austere immediate future we will need to either be spared the 5% cut or get the increased WSCH multiplier; if not it will be curricular review.

Since we will not know how bad or good things might be until near the end of the 2017 legislative session, somehow, between now and then I will need to personally and individually let each person that might be effected by one or another budget scenarios know that they may be out of a job come July 1, 2017 (Note: this includes an additional 8-10 soft money positions not previously mentioned). Later, curricular review, if required, will take place in FY18. At that time we will have to use our institutional reserve to pay salaries during the required notice periods.



Dr. Karin Hilgersom
President
khilgersom@tmcc.edu

July 18, 2016

Chancellor John V. White
Nevada System of Higher Education
2601 Enterprise Road
Reno, NV 89512

RE: 5% Budget Reduction

Chancellor White,

As a contingency plan, the State of Nevada has asked all state agencies to consider the impacts of a 5 % cut in the General Fund portion of the State Supported Operating Budgets for FY18 and FY19. This budget reduction for Truckee Meadows Community College amounts to \$3,138,712 for the biennium or \$1,569,356 for each year.

These budget reductions would have significant impact on TMCC operations, programs and services to students, not just due to their size, but also given the cumulative impacts from the budget cuts since 2008. Between fiscal years 2009 and 2016, TMCC sustained state general fund appropriation reductions of \$14.8 million (34%). At TMCC, this situation resulted in the elimination of more than 72.5 state-funded full-time equivalent (FTE) positions, most of which were in the non-academic areas. Through careful planning, we have worked diligently through budget reductions of recent years to maintain our core themes of student success, academic excellence and access to lifelong learning while promoting efficiencies in the delivery of services through efficiencies in student services and administrative units. For instance, a comparison of the college's budget by functional areas shows an increase in instructional areas while non-instructional areas were decreased.

The college commitment to student success is further supported with the planned use of the approved student registration 4% fee rate increase each year from FY 2016 to FY 2019.

Office of the President

Dandini Campus – 7000 Dandini Boulevard – Reno, Nevada 89512-3999
775-673-7025 – www.tmcc.edu

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This increased revenue has been earmarked to 1) expand student scholarships, 2) provide additional faculty positions to cover high demand gateway courses in Math and English, 3) support students' transit needs, 4) improve student learning spaces, and 5) provide for a Veteran's Coordinator. Due to the recent increase in student fees, the college hesitates to ask students to cover additional state reductions for fear of reducing access to the most affordable higher education option in the state.

If we were to implement these additional 5% budget reductions, each department would be directed to prepare 3%, 5%, and 7% cut scenarios. College leadership would analyze the effects of the scenarios and implement the least damaging across the board cuts that would total \$3,138,712 for the biennium or \$1,569,356 for each year.

Recent student completion strategies are yielding positive results. These strategies will be negatively affected by further cuts. Simply put, it is not reasonable to expect gains in student achievement and completion if this expectation is coupled with significant budget cuts. TMCC has taken a firm step forward with improvements to performance based funding indicators. TMCC not only met but exceeded its performance pool targets over the last two years, making 101% and 117% in 2014 and 2015 performance years respectively. In addition, TMCC made gains in improving course completions, which required an investment of human and fiscal resources. A 5% reduction will lead to significant declines in these efforts, thus affecting student success and overall institutional performance.

To put the magnitude of the cuts into perspective, a reduction of this size represents 20 full-time equivalent positions. Any reduction in faculty and staff would reduce the breadth of course offerings, potentially hurting seamless transfer. In addition, the college would have to reduce the services it can offer to support student completion. Students at the college in past years have supported a fee increase. These increases, 4% for each of four years, would be more than offset each year after this reduction in state funding. Finally, a budget reduction would undo the most recent NSHE efficiency efforts that resulted in \$815,260, some of which (\$358,584) already has been redirected to the classroom. In addition, TMCC will conduct a process if such a budget cut is necessary where we will ask college faculty, staff, and

administration to decide which programs of support and programs of instruction may need to be eliminated to meet these needed savings.

NSHE institutions have a mission to develop and implement educational programs targeting educational and workforce needs of the local and statewide communities. Since 2008, TMCC and the other NSHE institutions have worked to maintain fiscal stability in light of reductions in state appropriations. Additional cuts would come at a time when TMCC has been fulfilling requests from new businesses to provide training to literally thousands of workers in industries that effectively diversify the Nevada economy. If state support is reduced, these training efforts cannot be sustained.

Regards,



Dr. Karin Hilgersom



OFFICE OF THE PRESIDENT

MEMORANDUM

Date: July 11, 2016
 To: Board of Regents, NSHE
 From: Chester Burton, President 
 Subject: Summary Impacts of Proposed 5% State Budget Reductions for Western Nevada College

Summary Impacts of Proposed 5% State Budget Reductions - WNC

As a contingency plan, the State of Nevada has asked all state agencies to consider the impacts of a 5% cut in the General Fund portion of the State Supported Operating Budgets for FY18/FY19. The budget reduction amount for Western Nevada College is as listed below:

	Annual	Biennial
WNC	\$638,208	\$1,276,416

Since 2008, Western Nevada College (WNC) has seen its State of Nevada General Fund appropriation fall by over 42%. While other institutions in the state have seen their budgets reduced as well, the percentage decrease at WNC is the greatest of any institution of higher education in the state. The WNC total budget has decreased from \$23.6M in 2008 to \$17.8M in 2016, with further reductions of approximately \$1M per year anticipated by FY 18. At the same time, student FTE has grown slightly and the college has added or expanded a number of programs in response to needs identified by the region we serve. Examples of these new programs include the Jump Start dual enrollment program for high school juniors and seniors as well as new programs in applied technology and advanced manufacturing to train the Tesla and Panasonic workforce.

While the total state budget for higher education decreased from 2008 through 2013, impacting all of the Nevada System of Higher Education (NSHE) institutions in a roughly proportionate manner, the implementation of the new NSHE funding formula model in 2013 resulted in additional budget reductions for WNC and Great Basin College (GBC). At the same time, other NSHE institutions either saw their budgets remain flat or actually increase. The state and NSHE helped WNC prepare for the full implementation of the new NSHE Formula Funding model by providing mitigation funding of nearly \$2M per year in 2014 and 2015 and bridge funding of \$1.1M in 2016 and \$850,000 in 2017. After 2017 it is anticipated that the full impact of the funding model will be felt by WNC and there will be no further funding to mitigate the impact of the NSHE funding model implementation.

In response to the consistent decline in state general funds since 2013, the college has taken a number of actions to operate leaner while at the same time expanding programs and workforce training. Care has been taken not to impact either academic programs or student services. Actions taken include non-academic personnel reductions either through attrition or shared services with other NSHE institutions resulting in

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Board of Regents, NSHE
Page -2-

annual savings of nearly \$750,000. Across-the-board decreases in operating expenses, travel, utilities and facilities maintenance have resulted in additional annual savings of nearly \$500,000. Intercollegiate athletics were eliminated after the 2016 season and \$400,000 annual savings from these programs will be transferred to support student services in response to the elimination of the state bridge funding.

During the great recession we asked our students to help mitigate the state budget reductions, and registration fees have nearly doubled since 2006. In addition, there are two 4% annual fee increases scheduled for FY18 and FY19. Therefore, we do not believe we could pass along any additional tuition increases to make up a reduction in state funding without risking a significant decline in accessibility and enrollment.

If the college had a 5% decrease in the state supported operating budget in 2018 and 2019 on top of the loss of the bridge funding of \$850,000, the only way the college could meet this budget cut, while at the same time continuing to provide an access to higher education to the students in our 5 county service region, would be to fill the budget gap through a variety of non-state funding sources. These sources would include the annual operating reserve fund that is an accreditation requirement, requesting Board of Regents approval to transfer a portion of Capital Improvement Funds to operating and basically zeroing out a number of discretionary non-state accounts to support current year operations. It should be noted that these actions would basically be one-shot emergency measures and would not be sustainable. Once the non-state accounts were tapped out there would be a significant decline in academic offerings if the 5% cuts were not restored in FY 2020 and beyond. Additionally, WNC is facing an accreditation visit in 2018 and the college's accreditation could be at risk without a solid plan to ensure WNC's financial viability down the road.

If all NSHE institutions face a 5% annual decrease to their state supported operating budgets in FY 2018 and FY 2019 and there is not a plan to restore the funding in the fiscal year 2020/21 biennium and beyond, the state may need to look at the overall structure of higher education in the state of Nevada. The on-going budget reductions coupled with annual increases in operating expenses due to inflation, may result in a scenario where there is not adequate funding to support 7 stand-alone institutions of higher education, while at the same time responding to the workforce development demands being placed on Nevada's community colleges by the economic diversification goals of the state. There is a limit to any organization's ability to absorb continuing budget reduction and remain a viable entity. If the 5% cuts are implemented, the cumulative reductions in the state supported operating budget since 2008 would be approaching 50%, which could jeopardize the college's ability to fulfill its basic mission.

Nevada System of Higher Education

System Administration
4300 S. Maryland Parkway
Las Vegas, NV 89119
Phone: 702-889-8426
Fax: 702-889-8492



System Administration
2601 Enterprise Road
Reno, NV 89512-1666
Phone: 775-784-4901
Fax: 775-784-1127

Memorandum

Date: July 18, 2016
To: Board of Regents, Nevada System of Higher Education
From: John V. White, Chancellor
Regarding: Impact of the Five Percent State Budget Reductions

As part of the budget instructions, the Governor has asked all state agencies to consider the impacts of a five percent cut in the General Fund portion of the 2017-2019 Biennial State Supported Operating Budgets. Details on those cuts for the three System Administration units are below:

System Administration (2982)

The System Administration (Chancellor’s Office) budget encompasses System-wide functions including the Board of Regents staff and meeting support, Internal Audit, Academic Affairs, General Counsel and Finance. Cuts of this level would disrupt a number of current or planned initiatives, impacting NSHE institutions as well as external stakeholders.

	Annual	Biennial
<i>System Admin</i>	\$229,985	\$459,890

Specific programs that would likely be considered for elimination or substantial reductions in new report building from the Statewide Longitudinal Data Collaboration with DETR/NDE and implementation of iNtegrate 2 central services. While both of these will eventually provide long-term returns in efficiency and effectiveness, they both need start-up investment over the next biennium.

Likewise, cuts of this level would likely reduce the Internal Audit work plan, impact to the ongoing development and maintenance of the NSHE Data Dashboards and similar reporting, reduce the support services to campuses for common course numbering additions and revisions, as well as restrict the ability to develop and vet Handbook revisions in a timely manner, all of which would have a negative effect on NSHE’s drive for more transparency, efficiency, and accountability.

System Computing Center (2991)

The 5% budget reduction for the appropriation for System Computing Center (System Computing Services or SCS) is below:

	Annual	Biennial
<i>Information and Application Services</i>	\$647,085	\$1,294,170
<i>System Support Services</i>	\$254,234	\$ 508,468

NSHE is implementing a transition from its legacy mainframe Advantage Financial System and HRMS Payroll System to an enterprise-level human resource and financial management solution (iNtegrate 2). This system is scheduled to go into production in October of 2017. If the five percent (5%) budget reduction is implemented in July of 2017, the lowest risk alternative to covering the shortfall would be to discontinue all software maintenance and support for the legacy Financial and Payroll Systems early. Part of the risk is these cuts to software maintenance and support will end ongoing regulatory upgrades and reliability maintenance for both legacy systems.

Discontinuing software maintenance could result in significant delays should a problem occur. This could adversely impact SCS's ability to account for and monitor appropriations, process payroll, meet accounts payable obligations, and collect necessary self-supporting revenue. Due to the state-wide mission of SCS, the impact of the five percent (5%) cut would impact all NSHE institutions, employees, and the business community of which NSHE is a member.

Special Projects/ EPSCoR (2977)

EPSCoR and system-wide programs require that federal funds be matched. Thus, as state dollars are cut, Nevada's ability to compete for additional federal funds is diminished and STEM and research initiatives are jeopardized.

The potential 5% General Fund reduction for the State Supported Operating Budgets for NSHE System Sponsored Programs & EPSCoR are summarized below.

	Annual	Biennial
<i>SSPO/EPSCoR Match</i>	\$100,403	\$200,806

These budgets cuts would affect several programs that impact hundreds of faculty and students NSHE wide. (State funds are sub awarded to institutions as Special Projects funds matching federally funded programs.) The reduction could have an impact beyond the biennial budget since these funds have already been committed. Nevada's support for higher education research and STEM initiatives is exemplified in the state support provided for such programs. Since the inception of Nevada EPSCoR, a return on investment of over \$158 million resulted from the state's investment in matching dollars for these programs.

The proposed reductions would reduce the matching funds that are used to leverage federal grant funding in support of research and STEM at NSHE institutions. Both State and federal funds are linked, and the loss of one results in the corresponding loss of the other. If committed matching funds on an active project are reduced, then a corresponding amount of federal funds must be returned to the funding agency.

Budget cuts of 5% would result in reductions to the following program aspects:

Project Activity Impact	Project	Impact Statement	State Funds Reduced	Federal Funds Reduced
33%	National Science Foundation EPSCoR	1/3 of the available research scholarships for undergraduates per year would be eliminated	\$40,000	\$40,000
100%	NASA EPSCoR CAN	One (1) graduate research assistantship per year would be eliminated	\$25,000	\$25,000
100%	NASA EPSCoR RID	One (1) research infrastructure development project would be eliminated	\$12,500	\$12,500
15%	NASA Space Grant	1/3 of the funding for the program staff would be reduced to operate the program	\$18,000	\$18,000
100%	NV GEAR UP	Project travel costs would be eliminated	\$4,900	\$4,900
TOTAL			\$100,400	\$100,400

Impacts of Two Times Cap									
Non-formula budgets									
		General Fund Request Cap		Base Budget Request		E-601 2 Times Cap Adjustment			
		<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 18</u>	<u>FY 19</u>		
System Admin		\$ 4,825,241	\$ 4,825,241	\$ 4,886,595	\$ 4,950,379	\$ (61,354)	\$ (125,138)		
System Comp Svcs		\$ 18,026,377	\$ 18,026,377	\$ 18,245,545	\$ 18,449,952	\$ (219,168)	\$ (423,575)		
Special Projects		\$ 2,008,052	\$ 2,008,052	\$ 2,024,942	\$ 2,042,253	\$ (16,890)	\$ (34,201)		
Univ of NV Reno, School of Medicine		\$ 37,681,025	\$ 37,681,025	\$ 37,381,509	\$ 37,761,890	\$ -	\$ (80,865)		
Intercollegiate Athletics - UNR		\$ 5,239,605	\$ 5,239,605	\$ 5,321,840	\$ 5,349,034	\$ (82,235)	\$ (109,429)		
Statewide Programs - UNR		\$ 8,234,067	\$ 8,234,067	\$ 8,214,520	\$ 8,318,173	\$ -	\$ (84,106)		
Ag Exp. Station		\$ 5,222,293	\$ 5,222,293	\$ 5,335,709	\$ 5,431,321	\$ (113,416)	\$ (209,028)		
State Health Lab		\$ 1,620,419	\$ 1,620,419	\$ 1,631,786	\$ 1,640,366	\$ (11,367)	\$ (19,947)		
University Press		\$ 433,501	\$ 433,501	\$ 434,989	\$ 444,280	\$ (1,488)	\$ (10,779)		
Business Center North		\$ 1,997,956	\$ 1,997,956	\$ 2,017,362	\$ 2,057,232	\$ (19,406)	\$ (59,276)		
Intercollegiate Athletics - UNLV		\$ 7,361,114	\$ 7,361,114	\$ 7,393,697	\$ 7,427,351	\$ (32,583)	\$ (66,237)		
Boyd School of Law		\$ 9,695,406	\$ 9,695,406	\$ 9,926,198	\$ 10,165,921	\$ (230,792)	\$ (470,515)		
Statewide Programs - UNLV		\$ 3,532,661	\$ 3,532,661	\$ 3,562,318	\$ 3,591,862	\$ (29,657)	\$ (59,201)		
School of Dental Medicine		\$ 8,691,601	\$ 8,691,601	\$ 9,205,344	\$ 9,358,314	\$ (513,743)	\$ (666,713)		
UNLV School of Medicine		\$ 19,567,702	\$ 19,567,702	\$ 19,728,718	\$ 19,899,306	\$ (161,016)	\$ (331,604)		
Business Center South		\$ 1,783,655	\$ 1,783,655	\$ 1,825,699	\$ 1,869,242	\$ (42,044)	\$ (85,587)		
						\$ (1,535,159)	\$ (2,836,201)		
Cooperative Extension, State Funded Perkins Loans and Silver State Opportunity Grant are not impacted by the Two Times Cap									

NEVADA SYSTEM OF HIGHER EDUCATION
2017-2019 Capital Improvement Program Proposals

Institution	Project Title	BOR Priorities	2017-2019 CIP Proposed Expenditures NSHE Institution Estimates			2017-2019 CIP Proposed Expenditures SPWB Estimates as of August 11, 2016		
			State	Other	Total	State	Other	Total
Two Percent Replacement Value Projects								
UNR	In accordance with Board of Regents Handbook, Title 4, Chapter 10, Section 25: Existing Facility and Infrastructure Needs: The budgeted figure for these projects shall be two percent of the insured replacement value for owned facilities five or more years since construction or a major building renovation, excluding storage facilities and auxiliary buildings, such as resident halls and athletics facilities.		\$ 27,716,512	\$ -	\$ 27,716,512	\$ 27,716,512	\$ -	\$ 27,716,512
UNLV			\$ 19,395,053	\$ -	\$ 19,395,053	\$ 19,395,053	\$ -	\$ 19,395,053
NSC			\$ 306,330	\$ -	\$ 306,330	\$ 306,330	\$ -	\$ 306,330
CSN			\$ 5,234,381	\$ -	\$ 5,234,381	\$ 5,234,381	\$ -	\$ 5,234,381
GBC			\$ 1,823,334	\$ -	\$ 1,823,334	\$ 1,823,334	\$ -	\$ 1,823,334
TMCC			\$ 3,345,943	\$ -	\$ 3,345,943	\$ 3,345,943	\$ -	\$ 3,345,943
WNC			\$ 1,412,723	\$ -	\$ 1,412,723	\$ 1,412,723	\$ -	\$ 1,412,723
DRI			\$ 1,953,132	\$ -	\$ 1,953,132	\$ 1,953,132	\$ -	\$ 1,953,132
SA			\$ 524,617	\$ -	\$ 524,617	\$ 524,617	\$ -	\$ 524,617
Total Replacement Value Projects			\$ 61,712,025	\$ -	\$ 61,712,025	\$ 61,712,025	\$ -	\$ 61,712,025
Capital Improvement Program Projects								
2015-2017 CIP - Continuing Project								
UNLV	Hotel College Academic Building FF&E	Continuing	\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
Total Continuing Capital Improvement Project			\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
Proposed Construction Projects								
UNR	Engineering Building (87K sf)	C-1	\$ 41,500,000	\$ 41,500,000	\$ 83,000,000	\$ 40,769,446	\$ 41,500,000	\$ 82,269,446
NSC	Education Building (65K sf; preferred option); SPWB estimate - includes planning and construction; FF&E deferred to 2019 Session	C-2	\$ 20,000,000	\$ 6,000,000	\$ 26,000,000	\$ 22,953,850	\$ 6,000,000	\$ 28,953,850
CSN	Henderson Health and Sciences Building (70K sf); SPWB estimate - planning only	C-3	\$ 41,000,000	\$ -	\$ 41,000,000	\$ 4,390,987	\$ -	\$ 4,390,987
GBC	Welding Lab Expansion (4K sf)	C-4	\$ 3,503,305	\$ 600,000	\$ 4,103,305	\$ 3,709,174	\$ 600,000	\$ 4,103,305
WNC	Aspen Building, Science Labs Remodel	C-5	\$ 1,200,000	\$ 250,000	\$ 1,450,000	\$ 1,993,021	\$ 250,000	\$ 1,450,000
TMCC	Northern Nevada Advanced Manufacturing Center Site Acquisition, Design and Construction; SPWB estimate - includes demo (if needed) and equipment; SPWB estimate - planning and feasibility study only	C-6	\$ 4,750,000	\$ 15,000,000	\$ 19,750,000	\$ 300,000	\$ -	\$ 300,000
Total Proposed Construction Projects			\$ 111,953,305	\$ 63,350,000	\$ 175,303,305	\$ 74,116,478	\$ 48,350,000	\$ 121,467,588
Proposed Planning Projects								
UNLV	College of Engineering Academic and Research Building (35K - 50K sf)	P-1	\$ 2,400,000	\$ 1,600,000	\$ 4,000,000	\$ 3,729,860	\$ -	\$ 3,729,860
DRI	Southern Nevada Water Tech (SNSC) Building Phase III (59.5K sf) Planning	P-2	\$ 4,200,000	\$ 400,000	\$ 4,600,000	\$ 5,456,589	\$ -	\$ 5,456,589
Total Proposed Planning Projects			\$ 6,600,000	\$ 2,000,000	\$ 8,600,000	\$ 9,186,449	\$ -	\$ 9,186,449
Total Proposed Capital Improvement Projects			\$ 119,969,086	\$ 66,765,781	\$ 186,734,867	\$ 84,702,927	\$ 49,750,000	\$ 133,454,037
Statewide Deferred Maintenance								
NSHE	Deferred Maintenance, HECC/SHECC Projects		\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000
Total Statewide Deferred Maintenance			\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000
Total Capital Improvement Project Proposals			\$ 191,681,111	\$ 71,765,781	\$ 263,446,892	\$ 156,414,952	\$ 54,750,000	\$ 210,166,062

As of 8-11-16