

Nevada System of Higher Education

Budget 2017-2019

**Assembly Committee on Ways and Means and
Senate Committee on Finance,
Subcommittees on K-12/Higher Education/CIP**

February 28, 2017

Presentation Topics

Chancellor John V. White

- Overview of Executive Budget Recommendations for Base, Maintenance, and Enhancement Decision Units

Dr. Barbara Atkinson, Founding Dean, UNLV School of Medicine

Dr. Dean Schwenk, Dean, UNR School of Medicine

- Public Medical Education Expansion & Medicaid/HHS Partnerships
 - UNLV Medical School Progress
 - UNR Medical School Build Out/ Project ECHO
 - Graduate Medical Education Initiatives

President Mike Richards, CSN / President Bart Patterson, NSC

- Silver State Opportunity Grant

President Chet Burton, WNC / Vice President for Business Affairs Sonja Sibert, GBC

- Western Nevada College/Great Basin College
 - update on 2015 bridge funding
 - CTE & capacity enhancement initiatives

President Robert Gagosian, DRI

- DRI update on 2015 bridge funding

President Len Jessup, UNLV

- Other 2015 Session Initiatives
 - Boyd Law School Enhancement - UNLV
 - Int'l Center for Excellence in Gaming Regulation - UNLV

Glenn Miller, Nevada Faculty Alliance Representative

- Nevada Faculty Alliance Presentation

Process of Building NSHE's Budget Request

- Chancellor conducted campus visits in fall 2015
- Board discussion of priorities and process
September 2015 and December 2015
- Board direction/priorities March 2016
- Governor's budget instruction mid-March 2016
 - Budget Construction – all agencies
 - Enhancement Requests - NSHE
- Board discussion of budget/approval of CIP
request April 2016
- Board discussion of 5% cuts June 2016
- Board approval of agency budget request August
2016
- Board approval of revised enhancement request
December 2016

Biennial Budget Summary

2017-18 and 2018-19 Budget Request Major Initiatives

(in millions)

	Board of Regents Budget Request (as of 12/2/16)		Executive Budget Recommendation (1/17/17)		BOR Request to Executive Budget Comparison	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Professional Merit & Benefits	\$10.80	\$21.86	\$ -	\$ -	\$(10.80)	\$(21.86)
Classified Step & Benefits	\$2.93	\$3.92	\$2.93	\$3.92 est	\$ -	\$ -
COLA (2% in FY 18; add'l 2% in FY 19)	\$ -	\$ -	\$12.00	\$24.00 est	\$12.00	\$24.00
Formula Caseload Growth						
(FY 16 WSCH over FY 14)						
UNLV	\$14.80	\$14.80	\$14.34	\$14.34	\$(0.46)	\$(0.46)
UNR	\$10.60	\$10.60	\$10.26	\$10.26	\$(0.34)	\$(0.34)
CSN	\$0.22	\$0.22	\$0.21	\$0.21	\$(0.01)	\$(0.01)
GBC	\$1.13	\$1.13	\$1.09	\$1.09	\$(0.04)	\$(0.04)
TMCC	\$1.04	\$1.04	\$1.00	\$1.00	\$(0.04)	\$(0.04)
WNC	\$0.55	\$0.55	\$0.53	\$0.53	\$(0.02)	\$(0.02)
NSC	\$1.17	\$1.17	\$1.13	\$1.13	\$(0.04)	\$(0.04)
Formula Caseload Growth Total	\$29.51	\$29.51	\$28.56	\$28.56	\$(0.95)	\$(0.95)
Formula Caseload Growth						
Adjustment – DRI	\$(0.29)	\$(0.29)	\$(0.29)	\$(0.29)	\$ -	\$ -
UNLV School of Medicine Buildout	\$2.27	\$10.74	\$2.27	\$10.74	\$ -	\$ -

Biennial Budget Summary

	Board of Regents Budget Request (as of 12/2/16)		Executive Budget Recommendation (1/17/17)		BOR Request to Executive Budget Comparison	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Formula Enhancement – CTE Weights (Community Colleges)						
CSN	\$4.58	\$6.10	\$4.58	\$6.10	\$ -	\$ -
GBC	\$1.73	\$2.30	\$1.73	\$2.30	\$ -	\$ -
TMCC	\$1.90	\$2.53	\$1.90	\$2.53	\$ -	\$ -
WNC	\$0.98	\$1.30	\$0.98	\$1.30	\$ -	\$ -
Formula Enhancement Total	\$9.18	\$12.24	\$9.18	\$12.24	\$ -	\$ -
DRI Formula Correction	\$0.20	\$0.20	\$0.20	\$0.20	\$ -	\$ -
Silver State Opportunity Grant	\$5.00	\$5.00	\$5.00	\$5.00	\$ -	\$ -
Capacity Enhancement – Systemwide						
UNLV	\$ -	\$2.90	\$ -	\$2.90	\$ -	\$ -
UNR	\$ -	\$2.20	\$ -	\$2.90	\$ -	\$ -
CSN	\$ -	\$2.60	\$ -	\$2.60	\$ -	\$ -
GBC	\$ -	\$0.30	\$ -	\$0.30	\$ -	\$ -
TMCC	\$ -	\$1.00	\$ -	\$1.00	\$ -	\$ -
WNC	\$ -	\$0.39	\$ -	\$0.39	\$ -	\$ -
DRI	\$ -	\$0.20	\$ -	\$0.20	\$ -	\$ -
NSC	\$ -	\$0.40	\$ -	\$0.40	\$ -	\$ -
Formula Caseload Growth Total	\$ -	\$9.99	\$ -	\$9.99	\$ -	\$ -
DRI Weather Modification – Cloud Seeding	\$0.68	\$0.68	\$0.68	\$0.68	\$ -	\$ -

NSHE: Percent of General Fund Budget Governor's Recommended Budget FY 2011-2019

Fiscal Year	% of GF	General Fund
2011	16.61%	\$557,668,915
2012	15.39%	\$472,328,321
2013	14.33%	\$471,450,928
2014	14.73%	\$484,717,850
2015	14.46%	\$491,593,600
2016	15.19%	\$547,417,291
2017	15.20%	\$575,513,017
2018	15.42%	*\$620,595,125
2019	15.87%	*\$646,290,822

*As recommended in the Executive Budget, pending budget adjustments

NSHE: Biennial Budget Increase

2015-17	2017-19*	Increase	% Change
\$1,122,930,308	\$1,266,885,947	\$143,955,639	12.8%

*As recommended in the Executive Budget, pending budget adjustments

NSHE Budgets: Formula & Non-Formula

- **Non-formula accounts are traditional 'line item' budgets**
- **Formula Budgets – don't fit well into the State Budget mechanism**
 - **NSHE Budget Starting Point**
 - FY 17 Leg Approved (not FY 16 Actuals)
 - Removal of one time & adjustment of roll-ups estimated
 - 2x rule
 - Impacted by formula
 - Vacancy Savings impact on WSCH driven appropriations
 - COLA/ Salary Adjustment budgeted by NSHE at 100% (funded to BOE @ 80%)
 - WSCH dollar amount is a calculated number, not fixed
 - **Base/maintenance presentation (no ability to fund map)**
 - Expenditures and authorized revenues (student fees) – 1/3 of budget
 - Allocation of adjustments to funding sources
 - **Unique employee classes and budget items**
 - NSHE professional staff (exempt)
 - DRI Technologists (non-exempt)
 - NSHE Professional Merit Pool - requested as base item (similar to classified step)
 - **Recharge**
 - Allocation of revenues and expenses between formula and non-formula budgets
 - In formula budgets but outside WSCH
 - **Manual upload of approximately 16,000 lines**
 - Only state agency that does not utilize NEBS
 - Current decentralized NSHE financial system
 - 9 different data sources
 - Impact of Workday implementation on this
 - **Reconciliation of some discrepancies pending (budget amendments)**

FY 17 General Fund Compared to Governor's Recommended FY 18 & FY 19 General Fund

	2017 TOTAL GENERAL FUND	2018 ADJUSTED BASE & MAINTENANCE	M203 CASELOAD ADJUSTMENT	E286 CTE WEIGHT	E288 CAPACITY	E289 DRI FORMULA CORRECTION	E350 CLOUD SEEDING PROGRAM	E671 IT SALARY ADJUSTMENT	2018 COLA	2018 TOTAL GENERAL FUND	FY18 CHANGE FROM FY 17	PERCENT CHANGE
UNR	107,807,503	106,027,006	10,260,672	-	-	-	-	66,337	3,079,937	119,433,952	11,626,449	10.78%
UNLV	150,412,402	148,643,758	14,338,345	-	-	-	-	30,928	4,172,479	167,185,510	16,773,108	11.15%
CSN	91,159,535	90,206,847	212,820	4,575,464	-	-	-	8,427	1,831,811	96,835,369	5,675,834	6.23%
TMCC	31,387,115	30,906,318	1,008,056	1,898,675	-	-	-	12,978	651,952	34,477,979	3,090,864	9.85%
GBC	12,451,335	10,634,294	1,092,048	1,731,494	-	-	-	-	223,286	13,681,122	1,229,787	9.88%
WNC	13,079,059	11,981,958	532,051	978,113	-	-	-	7,767	231,069	13,730,958	651,899	4.98%
NSC	14,805,887	14,743,510	1,134,274	-	-	-	-	-	272,364	16,150,148	1,344,261	9.08%
DRI	7,460,667	7,105,646	(308,845)	-	-	195,326	683,656	-	119,254	7,795,037	334,370	4.48%
TOTAL	428,563,503	420,249,337	28,269,421	9,183,746	-	195,326	683,656	126,437	10,582,152	469,290,075	40,726,572	

	2017 TOTAL GENERAL FUND	2019 ADJUSTED BASE & MAINTENANCE	M203 CASELOAD ADJUSTMENT	E286 CTE WEIGHT	E288 CAPACITY	E289 DRI FORMULA CORRECTION	E350 CLOUD SEEDING PROGRAM	E671 IT SALARY ADJUSTMENT	2019 COLA	2019 TOTAL GENERAL FUND	FY19 CHANGE FROM FY17	PERCENT CHANGE
UNR	107,807,503	103,799,398	10,260,672	-	2,200,000	-	-	67,743	6,236,083	122,563,896	14,756,393	13.69%
UNLV	150,412,402	145,530,975	14,338,345	-	2,900,000	-	-	31,615	8,445,837	171,246,772	20,834,370	13.85%
CSN	91,159,535	88,417,745	212,820	6,100,619	2,600,000	-	-	8,445	3,710,260	101,049,889	9,890,354	10.85%
TMCC	31,387,115	30,274,636	1,008,056	2,531,567	1,000,000	-	-	12,990	1,320,739	36,147,988	4,760,873	15.17%
GBC	12,451,335	10,420,502	1,092,048	2,308,659	300,000	-	-	-	452,371	14,573,580	2,122,245	17.04%
WNC	13,079,059	11,748,534	532,051	1,304,150	393,189	-	-	7,985	467,882	14,453,791	1,374,732	10.51%
NSC	14,805,887	14,429,375	1,134,274	-	399,999	-	-	-	550,880	16,514,528	1,708,641	11.54%
DRI	7,460,667	7,131,559	(305,422)	-	200,000	198,149	683,760	-	241,812	8,149,858	689,191	9.24%
TOTAL	428,563,503	411,752,724	28,272,844	12,244,995	9,993,188	198,149	683,760	128,778	21,425,864	484,700,302	56,136,799	

Adjusted Base and Maintenance columns include fringe benefit changes, classified step increases and formula distribution.
 FY 17 Total General Fund includes Performance Pool at 100% and COLA at 100%
 FY 18 & FY 19 Adjusted Base includes performance pool at full value.

FY 17 General Fund Compared to Governor's Recommended FY 18 General Fund

SCHOOL	2017 TOTAL GENERAL FUND	2018 ADJUSTED BASE & MAINTENANCE	Est COLA at 100%	E275 UNLV-SOM ENHANCEMENT	E287 SILVER STATE ENHANCEMENT	E671 IT SALARY ADJUSTMENT	2018 TOTAL GENERAL FUND	FY18 CHANGE FROM FY 17	PERCENT CHANGE
UNR-SOM	37,633,945	36,166,201	597,260			4,554	36,768,015	(865,930)	-2.30%
UNR-Athletics	5,237,224	5,390,606	25,427				5,416,033	178,809	3.41%
UNR-State Wide Programs	8,225,355	8,182,865	93,831				8,276,696	51,341	0.62%
UNR-Coop	3,866,204	3,596,224	94,743			4,268	3,695,235	(170,969)	-4.42%
UNR-AG	5,214,656	5,317,181	138,607			2,252	5,458,040	243,384	4.67%
UNR-State Health Lab	1,618,029	1,691,457	26,921				1,718,378	100,349	6.20%
UNR-Press	442,827	429,371	7,855				437,226	(5,601)	-1.26%
UNR-BCN	1,994,827	2,031,715	36,746				2,068,461	73,634	3.69%
UNLV-Athletics	7,358,586	7,802,863	29,018				7,831,881	473,295	6.43%
UNLV-Law	9,676,491	9,778,431	227,532				10,005,963	329,472	3.40%
UNLV-State Wide Programs	3,530,711	3,720,028	30,401				3,750,429	219,718	6.22%
UNLV-Dental	8,665,053	9,187,278	318,116				9,505,394	840,341	9.70%
UNLV-SOM	19,567,702	19,471,372	207,086	2,257,220			21,935,678	2,367,976	12.10%
UNLV-BCS	1,780,917	1,853,734	29,251				1,882,985	102,068	5.73%
SA	4,818,510	4,930,277	70,693				5,000,970	182,460	3.79%
SA-SCS	18,007,064	18,105,090	214,325			39,249	18,358,664	351,600	1.95%
SA-Special Projects	2,006,735	2,008,299	14,637				2,022,936	16,201	0.81%
SA-Silver State Op Grant	2,500,000	2,500,000	-		2,500,000		5,000,000	2,500,000	100.00%
State Funded Perkins Loans	35,793	35,793	-				35,793	-	0.00%
Education for Dependent Children	17,150	33,569	-				33,569	16,419	95.74%
Total	142,197,779	142,232,354	2,162,449	2,257,220	2,500,000	50,323	149,202,346	7,004,567	

FY 17 General Fund Compared to Governor's Recommended FY 19 General Fund

SCHOOL	2017 TOTAL GENERAL FUND	2019 ADJUSTED BASE & MAINTENANCE	Est. COLA at 100%	E275 UNLV-SOM ENHANCEMENT	E287 SILVER STATE ENHANCEMENT	E671 IT SALARY ADJUSTMENT	2019 TOTAL GENERAL FUND	FY19 CHANGE FROM FY 17	PERCENT CHANGE
UNR-SOM	37,633,945	36,004,685	611,512			4,781	36,620,978	(1,012,967)	-2.69%
UNR-Athletics	5,237,224	5,399,390	26,140				5,425,530	188,306	3.60%
UNR-State Wide Programs	8,225,355	8,191,943	96,084				8,288,027	62,672	0.76%
UNR-Coop	3,866,204	3,606,643	97,042			4,162	3,707,847	(158,357)	-4.10%
UNR-AG	5,214,656	5,325,430	141,692			2,249	5,469,371	254,715	4.88%
UNR-State Health Lab	1,618,029	1,698,083	27,973				1,726,056	108,027	6.68%
UNR-Press	442,827	428,786	8,012				436,798	(6,029)	-1.36%
UNR-BCN	1,994,827	2,047,681	37,867				2,085,548	90,721	4.55%
							-	-	
UNLV-Athletics	7,358,586	7,790,952	29,626				7,820,578	461,992	6.28%
UNLV-Law	9,676,491	9,791,709	232,618				10,024,327	347,836	3.59%
UNLV-State Wide Programs	3,530,711	3,717,956	31,042				3,748,998	218,287	6.18%
UNLV-Dental	8,665,053	9,104,549	326,709				9,431,258	766,205	8.84%
UNLV-SOM	19,567,702	19,517,673	211,753	10,645,736			30,375,162	10,807,460	55.23%
UNLV-BCS	1,780,917	1,875,126	30,113				1,905,239	124,322	6.98%
							-	-	
SA	4,818,510	4,926,258	72,131				4,998,389	179,879	3.73%
SA-SCS	18,007,064	18,105,636	219,230			39,632	18,364,498	357,434	1.98%
SA-Special Projects	2,006,735	2,007,251	14,929				2,022,180	15,445	0.77%
SA-Silver State Op Grant	2,500,000	2,500,000	-		2,500,000		5,000,000	2,500,000	100.00%
State Funded Perkins Loans	35,793	35,793	-				35,793	-	0.00%
Education for Dependent Children	17,150	17,150	-				17,150	-	0.00%
Total	142,197,779	142,092,694	2,214,473	10,645,736	2,500,000	50,824	157,503,727	15,305,948	

Registration Fees and Non-Resident Tuition

Registration Fees	2014-15	2015-16	2016-17	2017-18	2018-19
Registration Fees, Universities (undergraduate)	\$191.50 / Per Credit	\$199.25 / Per Credit	\$207.25 / Per Credit	\$215.50 / Per Credit	\$224.00 / Per Credit
Registration Fees, Universities (graduate)	\$264.00 / Per Credit	\$264.00 / Per Credit	\$264.00 / Per Credit	\$269.25 / Per Credit	\$274.75 / Per Credit
Registration Fees, NSC (undergraduate)	\$138.25 / Per Credit	\$141.75 / Per Credit	\$146.75 / Per Credit	\$151.75 / Per Credit	\$157.00 / Per Credit
Registration Fees, Community Colleges (upper-division)	\$138.25 / Per Credit	\$143.75 / Per Credit	\$149.50 / Per Credit	\$155.50 / Per Credit	\$161.75 / Per Credit
Registration Fees, Community Colleges (lower-division)	\$84.50 / Per Credit	\$88.00 / Per Credit	\$91.50 / Per Credit	\$95.00 / Per Credit	\$98.75 / Per Credit
Non-Resident Tuition (Rates are assessed in addition to registration fees)					
Full-time* Non-resident Tuition, Universities	\$13,910 / Per Year	\$13,910 / Per Year	\$13,910 / Per Year	\$14,188 / Per Year	\$14,472 / Per Year
Full-time* Non-resident Tuition, NSC	\$10,275 / Per Year	\$10,686 / Per Year	\$11,113 / Per Year	\$11,558 / Per Year	\$12,020 / Per Year
Full-time* Non-resident Tuition, Community College	\$6,645 / Per Year	\$6,645 / Per Year	\$6,645 / Per Year	\$6,778 / Per Year	\$6,913 / Per Year

*Full-time non-resident tuition rates are assessed to students enrolled in 7 or more credits.

Tuition & Fee Comparisons with WICHE States, 2015-16

Public 2-Year Institutions

RESIDENT Tuition and Fees at Public Two-Year Institutions in the WICHE Region, State Averages Tuition and State Ranking¹

State	2015-16	Rank
CALIFORNIA	\$1,380	1
NEW MEXICO	\$1,810	2
ARIZONA	\$2,482	3
WYOMING	\$2,722	4
NEVADA²	\$2,805	5
IDAHO	\$3,395	6
MONTANA	\$3,498	7
UTAH	\$3,514	8
HAWAII	\$3,668	9
COLORADO	\$4,025	10
WASHINGTON	\$4,169	11
NORTH DAKOTA	\$4,440	12
OREGON	\$4,610	13
SOUTH DAKOTA	\$6,400	14
ALASKA	-	15
Median	\$3,506	

¹ Ranking of 1 = low est avg. tuition; 15 = highest avg. tuition.

² Nevada: \$2,805 = (\$88 x 30) + tech fee. No change in rank from 2014-15.

Source: Table 7a, *Tuition & Fees In Public Higher Education in the West*, 2015-16, WICHE.

NON-RESIDENT Tuition and Fees at Public Two-Year Institutions in the WICHE Region, State Averages Tuition and State Ranking¹

State	2015-16	Rank
NEW MEXICO	\$4,650	1
SOUTH DAKOTA	\$6,400	2
WYOMING	\$6,709	3
NORTH DAKOTA	\$7,202	4
CALIFORNIA	\$7,345	5
IDAHO	\$9,047	6
OREGON	\$9,312	7
NEVADA²	\$9,450	8
WASHINGTON	\$9,562	9
MONTANA	\$9,644	10
ARIZONA	\$9,720	11
UTAH	\$9,831	12
HAWAII	\$9,908	13
COLORADO	\$12,769	14
ALASKA	-	15
Median	\$9,381	

¹ Ranking of 1 = low est avg. tuition; 15 = highest avg. tuition.

² Nevada: \$9,450 = (\$88 x 30) + tech fee + non-resident tuition. No change in rank from 2014-15.

Source: Table 7a, *Tuition & Fees In Public Higher Education in the West*, 2015-16, WICHE.

Tuition & Fee Comparisons with WICHE States, 2015-16 Universities

RESIDENT UNDERGRADUATE Tuition and Fees at Public Universities in the WICHE Region, State Averages Tuition and State Ranking¹

State	2015-16	Rank
WYOMING	\$4,892	1
MONTANA	\$5,748	2
NEW MEXICO	\$5,956	3
UTAH	\$6,377	4
ALASKA	\$6,806	5
CALIFORNIA STATE UNIVERSITY	\$6,811	6
NEVADA²	\$6,863	7
IDAHO	\$6,893	8
NORTH DAKOTA	\$6,948	9
SOUTH DAKOTA	\$8,255	10
HAWAII	\$8,549	11
OREGON	\$8,809	12
WASHINGTON	\$9,803	13
COLORADO	\$10,571	14
ARIZONA	\$10,639	15
UNIVERSITY OF CALIFORNIA	\$13,457	16
Median	\$6,920	

¹ Ranking of 1 = low est avg. tuition; 16 = highest avg. tuition.

² Nevada: \$6,863 = (\$199.25 x 30) + average institutional mandatory fees. Ranked Number 6 in 2014-15.

Source: Tables 3a and 4, *Tuition & Fees In Public Higher Education in the West*, 2015-16, WICHE.

NON-RESIDENT UNDERGRADUATE Tuition and Fees at Public Universities in the WICHE Region, State Averages Tuition and State Ranking¹

State	2015-16	Rank
SOUTH DAKOTA	\$10,956	1
NORTH DAKOTA	\$12,916	2
NEW MEXICO	\$15,210	3
WYOMING	\$15,632	4
CALIFORNIA STATE UNIVERSITY	\$17,971	5
UTAH	\$18,748	6
MONTANA	\$19,219	7
IDAHO	\$20,710	8
NEVADA²	\$20,773	9
ALASKA	\$20,786	10
HAWAII	\$23,637	11
COLORADO	\$24,565	12
OREGON	\$24,648	13
WASHINGTON	\$24,898	14
ARIZONA	\$26,470	15
UNIVERSITY OF CALIFORNIA	\$36,637	16
Median	\$20,741	

¹ Ranking of 1 = low est avg. tuition; 16 = highest avg. tuition.

² Nevada: \$20,773 = (\$199.25 x 30) + average institutional mandatory fees + non-resident tuition. Ranked Number 10 in 2014-15.

Source: Tables 3a and 4, *Tuition & Fees In Public Higher Education in the West*, 2015-16, WICHE.

Budget Authority

2015 Session of the Nevada State Legislature

Student Fees (authorized revenues)

AB 490, Sec 18 – Permits carry forwards. *Money authorized for expenditure in section 8 of this act for the Nevada System of Higher Education that remains unexpended on June 30 of either fiscal year may be carried forward to the next fiscal year for the authorized purposes.*

AB 490, Sec. 8.2 – Permits expenditure of additional student fees as they are collected. *The Nevada System of Higher Education may expend any additional registration fees and any additional nonresident tuition fees collected from students as a result of registering additional students beyond the budgeted enrollments. The Nevada System of Higher Education may also expend any additional registration fees and nonresident tuition fees resulting from the imposition of fee increases. The Nevada System of Higher Education shall report to the Interim Finance Committee on a biannual basis within 30 days after each reporting period, with the first reporting period to cover the July 1, 2015, to December 31, 2015, period, any additional registration fees and any additional nonresident tuition fees received by each institution beyond the authorized amounts in subsection 1, including identification of the expenditures funded through the additional fees.*

Budget Authority

2015 Session of the Nevada State Legislature

Budget Account Management

SB 514 Sec. 67 – Permits Budget Account Transfers. *The sums appropriated to the Nevada System of Higher Education by section 17 of this act may be transferred among the various budgets of the Nevada System of Higher Education with the approval of the Interim Finance Committee upon the recommendation of the Governor.*

