

Nevada System of Higher Education

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Memorandum

Date: February 23, 2017

To: Board of Regents

From: John V. White, Chancellor
Nevada System of Higher Education

Regarding: Updated Capacity Enhancements Plans for FY 2019

As initially proposed, the capacity building enhancements were intended to be a recurring one shot appropriation over two biennia, providing funding for new programs until such time as the programs were included in the funding formula as WSCHs. The Governor's recommended budget defers implementation by one year and recommends ongoing funding in future biennia. NSHE institutions have revised their capacity building enhancement plans for FY 2019, based on the Governor's recommended timeframe. The updated plans are attached.

During the March 2017, Board meeting, the BOR will consider the capacity enhancement plan revisions for FY 2019. The proposed plans for FY 2020 and FY 2021 will be considered by the Board as part of the budget development process for the 2019-2021 biennium.

Attachment



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TO: NSHE Board of Regents
FROM: Michael Richards, President
DATE: February 22, 2017
SUBJECT: CSN 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 a pilot program with direct, positive impact to our Southern Nevada community and local high schools, and an initiative to revitalize workforce development in Southern Nevada that will more effectively support business and industry needs.

CATALYST PROGRAM

To increase CSN's capacity to provide access and postsecondary opportunities, a collaborative approach must occur with our school district to increase college readiness and college placement. Together CSN and the Clark County School District propose a college readiness pilot program (Catalyst) to address college preparedness while students are still in secondary schools. The program 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 including mentoring. 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. 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.

It is not anticipated that this program will have a direct impact on student enrollment and registration fees at CSN; however, the Catalyst Program is anticipated to improve success of recent high school graduates in the higher education environment. New student assessments for the period July 1, 2015 through January 30, 2016 showed that only 20% of students were prepared for college level math, 51% of students were prepared for college level English, and 58% were prepared for college ready level reading. By engaging with students during their high school junior year and addressing academic shortfalls, and ensuring comprehensive orientation and early engagement within the college environment, it is anticipated that these students will be less likely to need preparatory coursework and will be more successful with their college courses. CSN has a high proportion of students eligible for financial aid, i.e. Pell Grant; however, financial aid cannot be used to pay for preparatory coursework. The students in this program will be able to maximize their financial aid resources, which will in turn improve their opportunity for completion at CSN.

COMMUNITY, BUSINESS AND WORKFORCE INITIATIVE

To increase CSN's capacity to address the workforce needs of Southern Nevada's changing economy, CSN proposes an initiative that would allow the College to create, expand, or enhance strategic programs critical to produce the workforce necessary to support the new Nevada. These programs are projected to increase student enrollment and associated registration fees by \$232,000 in FY19. The community, business and workforce initiative includes:

- Expanding accelerated programming
Accelerated programs in areas such as education and business to meet workforce demands.
- Converting the Home Health Care Aid program to a program of credit based instruction
This program was funded by the U.S. Department of Labor Trade Adjustment Assistance Community College Career Training (TAACCT) 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 TAACCT 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.
- Enhancing the Advanced Manufacturing program
This would be Southern Nevada's first postsecondary advanced manufacturing program, which is developed in partnership with Clark County high schools and career/tech academy to create a workforce pathway from secondary to post-secondary training and into the economy to support diverse industries and businesses.
- Multi-campus District Transition
With the endorsement and approval of the Board of Regents, CSN is transitioning to a multi-campus district model. This model is designed to align the CSN campuses with the local economic development plans of the municipalities in which they reside, including Henderson, North Las Vegas, and Las Vegas, and provide better access to postsecondary opportunities as Southern Nevada continues to expand. Through better alignment and engagement with the communities and their respective businesses and social support networks, CSN can engage in unique outreach efforts to support the students, economic development and workforce needs of each community. Campus administrators will be responsible for managing each of CSN's three main campuses, coordinating with centralized support services and advancing the needs of their respective communities and the three municipalities CSN serves.

The Community, Business and Workforce initiative is largely predicated on funding to support programmatic and operational needs for additional personnel for instruction, academic and back-office support, personnel for campus advancement, operating expenditures, technology requirements and maintenance. Equipment, facility start-up costs and leased space are also necessary expenditures because the infrastructure does not currently exist at CSN.

This workforce initiative 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.

Enhancement Request - 2017 Session

Campus: Great Basin College

Initiative: Capacity Expansion

	FY 19 FTE	FY 19
Professional Salaries	2	\$160,000
Classified Salaries	1	\$40,000
Fringe Benefits	3	\$67,459
Wages		
Operating & O/M		\$10,000
Equipment		\$57,082
		<hr/>
		\$ 334,541.00
Less Proj. Student Fees	480 x \$71.96	\$34,541
Less Proj. Other Revenues (1)		\$ -
		<hr/>
Total new General Funds		\$ 300,000.00
		<hr/>
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(1) include grants/contracts or other sources 0

Summary Request Narrative

In keeping with workforce demands in important economic sectors identified in Nevada, GBC wishes to first build its delivery capacity during FY2019 by expanding our current programs in Nursing and Teacher Education. This funding would add one instructor in both Nursing and Teacher Education at our Pahrump Center. These programs are in high demand, and the growing Pahrump Valley is approximately the same size as Elko. In order to support the additional faculty and students, we would also add an administrative support person and increase the operating/equipment budgets for these programs. We anticipate an additional 480 credit hours to be generated during FY2019, which would yield approximately \$34,541 in additional registration fees.



Be Bold. Be Great. Be State.

INVESTING IN NEVADA STATE COLLEGE: EXPANDING THE SPEECH-LANGUAGE PATHOLOGY PROGRAM

As a new and growing institution, Nevada State College does not have the resources to invest start-up dollars into new academic programs. The proposed new program, the Masters in Speech-Language Pathology, will generate enough enrollment and state-supported funding formula dollars to become self-sufficient. The request for start-up funds for this new program has been prioritized by the Board of Regents. A key advantage to investing in the Speech-Language Pathology Program at Nevada State College Programs is that NSC can educate professionals in this very high demand field at a lower cost to the students and the State.

The rationale for recommending going “all in” on the SLP Masters is predicated upon several key factors. The following are among the most positive of the many identified benefits:

- Big-picture, Nevada is the only state in the nation that does not require a Master’s degree as an entry level requirement for working as a Speech Language Pathologist in K-12 schools and, as a result, more than 60% of the current SLP practitioners in the Southern part of the State are bachelor’s prepared. The pressure for Nevada to transition to an entry-level requirement of the Master’s Degree continues to mount. Proactively adding the Master’s program will place NSC in a much more favorable position.
- Currently, Nevada has fewer SLPs per capita than any other state in the U.S. (less than half the national average, at 21.6 SLPs per 100,000 citizens). Even with the current opportunities for those with only a bachelor’s degree, every district in the state reports shortages in SLP personnel, and graduates enjoy very strong starting salaries and career opportunities.
- The Masters in Speech Pathology will reach maximum enrollment capacity immediately and remain at capacity for the foreseeable future.
- Our current undergraduate program in speech-language pathology provides us with a strong starting foundation for the master’s degree. The vast majority of the 20-30 program graduates per year (90%+) accept positions in K-12 schools in southern Nevada. The MAED will provide a possible pathway for our undergraduates to earn the MAED.
- Putting all currently available resources into one effort, as opposed to dividing resources among other proposed programs, will enhance the potential for achieving a high quality program in a shorter time frame.
- The opening of a RiteCare Clinic, in collaboration with the Scottish Rite Foundation of Southern Nevada, is a major and complementary step toward providing high quality clinical experiences for SLP students. As such, the timing is excellent.

Requested Funding for Program Startup:

	2018	2019	2020*	2021*
Speech Pathology-Enhancement		\$399,999		
Speech Pathology-Tuition and Fees (detailed below)		\$21,195		
Total Revised Line-Item Request		\$421,194		

Enhancement Registration Fee Revenue	
FY19 Undergraduate Registration (PGM Chap 7)	\$ 157.00
Estimated FY19 Graduate Registration (125% of Undergraduate Registration)	\$ 196.25
Distribution of Graduate Registration Fee to State Operating Budget (72%)	\$ 141.30
150 Credit Hours @ \$141.30/Credit	\$ 21,195.00

*It is understood that any funding beyond FY2019 is dependent upon future legislative action.

** This proposal will not supplant any existing funds; all funds will support a new program.

UNLV revised 2/23/17

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. The Health for Nevada enhancement would certainly complement existing institutional priorities and initiatives. As noted below, the Health for Nevada request is a multi-year proposal, but even if future years are not funded on the schedule suggested, we would be able to partially meet overall program objectives with the FY19 enhancement.

UNLV revised 2/23/17

UNLV Top Tier - Health for Nevada Initiative

Financial Summary – in millions

	FY18	FY19	Total FY18-19	FY20	FY21	Total FY20-21
Faculty Hiring		\$1.00	\$1.00	\$2.00	\$5.00	\$7.00
Postdoctoral Fellows		0.00	\$0.00	\$1.00	\$2.00	\$3.00
Support Staff		\$0.65	\$0.65	\$0.25	\$0.50	\$0.75
Graduate Assistants		\$0.65	\$0.65	\$1.50	\$2.50	\$4.00
Equipment/Operations-Start up		\$1.25	\$1.25	\$2.50	\$4.50	\$7.00
Total	0	\$2.90	\$2.90	\$7.25	\$14.50	\$21.75

Incremental Student Registration fees

UNLV's enhancement request for biennial 2017-2019 was revised by the Board of Regents at their December 1-2, 2016 meeting in order the fund CTE for the Community Colleges. This resulted in moving UNLV's requested funds out by one year, so the revised request is for \$2.9M in FY19, the second year of the biennium.

Although UNLV included a projection of a related 1,950 increase in WSCH for new graduate assistants expected to be added as part of our Health for Nevada initiative, this is an estimate that would be impacted by other things. The faculty would need to be hired first and, with specialty faculty there is likely to be a lower hiring success rate, maybe around 2/3 of the initial 9.0 planned for year 1 (FY19). The GA's would follow after the faculty hires, so the related WSCH and registration fee revenue could be less than outlined on the document due to timing.

The new NSHE funding formula is based on using ACTUAL weighted student credit hour data generated in the past to provide funding going forward. Therefore, any incremental WSCH's generated by the Health for Nevada program would, at best, show up in FY19, ahead of FY20 which would be the base formula funding year for the FY22/FY23 biennium – the first time UNLV could receive any formula funding dollars from the state for the Health for Nevada initiative.

The UNLV Health for Nevada initiative may end up generating future WSCH's and, if so, the state can consider netting this out of the funding formula dollars that would otherwise be allocated to UNLV. However, at this time it is very difficult to precisely estimate the future WSCH's, and when those incremental WSCH's would be generated (FY20 would be the next fiscal year after the FY19 funding of this initiative where WSCH's generated by the program would be used in the new state funding formula, and this would generate state funding no earlier than for the FY2022 fiscal year).

UNLV revised 2/23/17

UNLV Top Tier - Health for Nevada Initiative

Additionally, no state could guarantee that they would be able to fund future WSCH growth. The Health for Nevada Initiative may generate some future WSCH's, but the initiative is mostly focused on economic development support for the state of Nevada.

UNLV revised 2/23/17

UNLV Top Tier - Health for Nevada Initiative

Enhancement Request - 2017 Session

Campus: UNLV Statewide

Initiative: UNLV Top Tier - Health for Nevada Initiative

	17-19 Biennium				19-21 Biennium				21-23 Biennium	
	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21	FY 22 FTE	FY 22
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		-		\$ 227,475	-	\$ 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		-		\$ 7,525	-	\$ 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, graduate assistants, 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. The method for calculation of WSCH, and the fee revenue associated with the credit hours is located in a separate Excel file.

Enhancement budget outlined for one-time annual requests over 4 years (year 1 is FY19, the second year of biennial 2017-2019; year 4 is FY22 in biennial 2021-2023).

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.

UNIVERSITY OF NEVADA, RENO
NEVADA ADVANCED MANUFACTURING INITIATIVE
ONE-SHOT FUNDING SCENARIO

One-shot Revenues	Fiscal 2018 -		Fiscal 2019 \$ 2,200,000		Fiscal 2020 \$ 5,500,000		Fiscal 2021 \$ 11,000,000		Fiscal 2022 \$ 11,000,000		Fiscal 2023 \$ 11,000,000	
EXPENSES	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Faculty	-	-	-	-	20.00	1,700,000	40.00	3,400,000	-	-	-	-
Professional	-	-	-	-	5.00	415,000	10.00	830,000	-	-	-	-
Classified Salaries	-	-	-	-	5.00	250,000	10.00	500,000	-	-	-	-
Graduate Research Assts.	-	-	-	-	25.00	625,000	50.00	1,250,000	-	-	-	-
Fringe Benefits			-	-		816,135		1,632,270				
Wages			-	-								
Operating & O/M			-	-								
Graduate Grant-in-Aid			-	-		87,925		175,850				
Equipment/Laboratory Renovations				2,200,000		500,000		1,000,000				
Faculty Start-Up *						1,105,940		2,211,880				
Total Request	-	-	-	\$ 2,200,000	55.00	\$ 5,500,000	110.00	\$ 11,000,000	-	\$ 11,000,000	-	\$ 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: Vice Chancellor Vic Redding
From: Jim New, Interim VPFA
cc: President Karin M. Hilgersom
Vice President Barbara Buchanan
Date: February 22, 2017
Re: TMCC Capacity Enhancement Summary

Following is a summary of TMCC's revised Capacity Building enhancement request as aligned with the executive budget proposal:

Narrative description of new initiatives

Truckee Meadows Community College's proposed enhancement requests 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.

The following tables reflect anticipated expenditures and incremental revenue for FY19 and is consistent with the FY19 revised line-item expenditure budgets submitted to the Governor's office.

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				
Classified Salaries	-	-	-	-				
Fringe Benefits	-	-	-	169,500				
Wages	-	-	-	-				
Operating & O/M	-	-	-	265,000				
Equipment	-	-	-	35,000				
		\$ -		\$ 1,000,000				
Less Proj. Student Fees								
Less Proj. Other Revenues (1)								
Total New One Shot Requests		\$ -		\$ 1,000,000				
1 Shot General Fund Request		\$ -		\$ 1,000,000				
Base Budget Request								
Est WSCH Generation		-		3,142				

(1) includes grants/contracts or other sources

	2015-16 Operating Budget	2016-17 Operating Budget	2018-2019 Base Request	2018-2019 Maintenance Request	2018-2019 Enhancement Request	2018-2019 Total Request	FY19 Request over FY17 Budget	
							\$	%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	11,096,559	11,470,916	11,433,548	-	-	11,433,548	(37,368)	-0.33%
E-288 Increase NSHE Capacity	-	-	-	-	381,495	381,495	381,495	0%
Non-Resident Tuition	1,530,325	1,559,661	1,559,661	-	-	1,559,661	-	0.00%
Miscellaneous Student Fees	100,757	96,618	115,000	-	-	115,000	18,382	19.03%
Operating Capital Investment	108,223	108,117	100,000	-	-	100,000	(8,117)	-7.51%
Total Other Revenue Sources	12,835,864	13,235,312	13,208,209	-	381,495	13,589,704	354,392	2.68%



OFFICE OF THE VICE PRESIDENT OF ACADEMIC & STUDENT AFFAIRS

With the anticipated expansion of dual enrollment options as envisioned within Senate Bill 19, WNC proposes the addition of three new faculty lines to support growth in the Jump Start program with an emphasis on the emerging CTE track. Two positions will support AUTO and AIT programs; the remaining position 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. Partial support for the equipment required in this expansion is available through existing grant funding. In Fall 2018 we anticipate serving an additional 20 students in AUTO/AIT each taking nine hours, and an additional 25 students in the liberal arts track, each taking 15 hours, which would generate \$55,500 in registration fees.

In response to ongoing requests from the Fallon community, and in collaboration with Churchill Banner and Churchill County Board of Supervisors, we will expand the Nursing program on the Fallon campus to include the second year of the program. We are requesting a 0.6 FTE position to support the expansion of rural healthcare/nursing in Churchill County, with our partners taking responsibility for the remainder of the salary, operating and equipment costs. In fall 2018 we anticipate an additional 8 students taking 15 hours and generating \$12,000 in registration fees.

We understand that support for each of these programs beyond FY19 is contingent upon the Board approval for the next budget cycle.

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