

**Summary of to-Date Board Approved Maintenance and Enhancement Requests
Approved at June 2018 Meeting, target is \$120 million**

Item - Maintenance or Enhancement	FY 20	FY 21	Total
Caseload Growth* (maintenance)	\$ 20.67	\$ 20.67	\$ 41.34
Capacity Building Initiative** (enhancement)	\$ 18.20	\$ 22.45	\$ 40.65
Summer School Funding for STEM/CTE (enhancement)		\$ 15.40	\$ 15.40
New Performance Pool (enhancement)		\$ 7.50	\$ 7.50
NV Promise *** (enhancement)	\$ 1.50	\$ 1.50	\$ 3.00
UNLV SOM Ramp-up (enhancement)	\$ 4.21	\$ 10.11	\$ 14.32
Totals	\$ 44.58	\$ 77.63	\$ 122.21

All in \$M

*Caseload growth is net of the CTE weighting approved in 2017

**Capacity building adjusted slightly from June as the DRI requests are unchanged from the original 2017 submission as DRI will not be any summer school enhancement funding. DRI will received \$1M in FY 21 and \$1M in FY 22 vs. \$400K in FY 21, \$800K in FY 22 and \$800K in FY 23 if extended due to summer school

***Estimate, request for NV Promise may change once we have final student enrollment in August

NOTE: The UNLV SOM non-formula enhancement is the only enhancement that is a part of the \$120M total NSHE budget increase request at this time. Any other non-formula enhancements would funded if any supplemental funding is received