

BOARD OF REGENTS

BRIEFING PAPER

1. AGENDA ITEM TITLE: 2019-21 Biennial Operating Budget / 2019 Capital Improvement Projects

MEETING DATE: January 19, 2018

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

Biannually the Nevada System of Higher Education is required to present a budget request to the Governor for incorporation into the Governor's recommended biannual budget presented to the Nevada Legislature early in the calendar year of a year the legislature is meeting. To facilitate the preparation and finalizing of the budget, the NSHE budget request is required to be presented to the Governor's office by August 2018 for the 2019 legislative session. To facilitate this timeline it is essential that the Board of Regents hear the NSHE Institutions budget and capital requests at the January 2018 special board meeting and provide guidance to System Administration and Institution staff on the preparation of the budget as well as approving a timeline and milestones leading to final approval of the budget request.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

The Board, with the assistance of the Chancellor, institution Presidents and system staff, will discuss the process of developing the NSHE's 2019-21 biennial operating budget request and the budget for capital improvements for the 2019 Legislative Session, including the establishment of System budget priorities and possible enhancements to the base formula funded operation budgets as well as other state funded budgets. The Board will request that institutions detail how any proposed enhancements will support the Board Approved 5 strategic priorities. Chancellor Reilly, system staff and the institution Presidents will discuss the process of developing the Fiscal Year 2019-2021 Operating Budget request as well as costing and prioritizing any approved enhancement requests. Institution Presidents will also be invited to present their capital improvement requests in prioritized order for the Board to consider. The timeline for the Board's future actions will also be discussed and may be approved. The Board may provide direction to the Chancellor concerning the development of budget priorities and themes or take other appropriate actions relating to the budgetary process.

Summaries of each institution's specific budget request are attached to this briefing paper and each NSHE Institution President will provide a short presentation to the Board on their specific budget needs and any enhancement requests.

4. IMPETUS (WHY NOW?):

Follow-up and Final Recommendations will occur at the March Board Meeting and April Budget Summit. The goal is to receive final approval at the June Board Meeting and submit to the Governor's office in August.

5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- Approving a biannual budget request is one of the most important actions required from the Board of Regents biannually and has a direct bearing of NSHE Institutions being able to support their strategic mission and goals as well as the system-wide strategic goals approved by the Board
- To meet the required timelines requested by the Governor's Office, it is important that this agenda item be considered at the January 19th Board meeting.
- This agenda item provides an opportunity for System Staff and Institution Presidents to present directly to the Board their budget requests and tie the requests/budget execution to fulfilling NSHE's mission of delivering post-secondary education opportunities to the citizens of Nevada.

6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

None

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7. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:

Defer this agenda item to a future Board meeting with the knowledge that the timeline for approval of a final budget submission will be compressed due to the requirement of having a final budget submission to the Governor's Office by August 2018. If deferred, the Board potentially would have less time to discuss, provide input and approve the budget submission.

8. COMPLIANCE WITH BOARD POLICY:

- | |
|---|
| <input type="checkbox"/> Consistent With Current Board Policy: Title #_____ Chapter #_____ Section #_____ |
| <input type="checkbox"/> Amends Current Board Policy: Title #_____ Chapter #_____ Section #_____ |
| <input type="checkbox"/> Amends Current Procedures & Guidelines Manual: Chapter #_____ Section #_____ |
| <input type="checkbox"/> Other:_____ |
| <input checked="" type="checkbox"/> Fiscal Impact: Yes__x__ No_____ |
| Explain:_____Will be the basis for the 2019-21 NSHE Biennium Operation Budget |

Summary: UNLV State Funding Requests for Biennial 2019-2021: Non-Formula

Submitted 12/27/2017

Requests (Millions)	FY20	FY21	Biennial Total
School of Medicine	\$4.6	\$10.9	\$15.5
Dental School	\$1.4	\$1.4	\$2.8
Law School	\$0.2	\$0.5	\$0.7
Athletics	\$2.4	\$2.5	\$5.0
Statewide Programs	\$0.0	\$0.1	\$0.1
Business Center South	\$0.0	\$0.1	\$0.1
Total Request	\$8.7	\$15.4	\$24.1

**Includes proposed salary funding to recognize faculty performance of \$1M in FY20, and \$2.1M in FY21.*

UNLV State Funding Requests for Biennial 2019-2021 - Non-Formula

Submitted 12/27/2017

Request (Millions)	FY19	FY20	FY21	Biennial Total
School of Medicine				
Continued Program Growth				
State Appropriation	\$30.2	\$34.4	\$40.3	
<i>Base amount increase from prior year</i>	<i>\$8.1</i>	<i>\$4.2</i>	<i>\$5.9</i>	\$14.3
Salary Enhancement Funding *				
State Appropriation	\$0.0	\$0.4	\$0.8	\$1.2
<i>Base amount increase from prior year</i>		<i>\$0.4</i>	<i>\$0.4</i>	
Dental School				
Community & Rural Public Health Residency Program				
State Appropriation		\$1.1	\$0.8	\$1.9
<i>Base amount increase from prior year</i>	<i>\$0.0</i>	<i>\$1.1</i>	<i>-\$0.3</i>	
Salary Enhancement Funding *				
State Appropriation	\$0.0	\$0.3	\$0.6	\$0.9
<i>Base amount increase from prior year</i>		<i>\$0.3</i>	<i>\$0.3</i>	
Law School				
State Appropriation		\$0.0	\$0.0	\$0.0
<i>Base amount increase from prior year</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	
Salary Enhancement Funding *				
State Appropriation	\$0.0	\$0.2	\$0.5	\$0.7
<i>Base amount increase from prior year</i>		<i>\$0.2</i>	<i>\$0.3</i>	
Athletics				
Fully Fund Student Athlete Fee Waivers				
State Appropriation		\$2.4	\$2.4	\$4.8
<i>Base amount increase from prior year</i>	<i>\$0.0</i>	<i>\$2.4</i>	<i>\$0.0</i>	
Salary Enhancement Funding *				
State Appropriation	\$0.0	\$0.04	\$0.07	\$0.11
<i>Base amount increase from prior year</i>		<i>\$0.0</i>	<i>\$0.03</i>	
Statewide Programs UNLV				
State Appropriation				\$0.0
<i>Base amount increase from prior year</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	
Salary Enhancement Funding *				

State Appropriation	\$0.0	\$0.04	\$0.07	\$0.11
<i>Base amount increase from prior year</i>		<i>\$0.04</i>	<i>\$0.03</i>	
Business Center South				
State Appropriation				\$0.0
<i>Base amount increase from prior year</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	
Salary Enhancement Funding *				
State Appropriation	\$0.0	\$0.02	\$0.05	\$0.07
<i>Base amount increase from prior year</i>		<i>\$0.02</i>	<i>\$0.03</i>	
Total, Non-formula budgets				24.09
* Salary enhancement funding to recognize faculty performance.		\$1.0	\$2.1	

Summary: UNLV State Funding Requests for Biennial 2019-2021

Submitted 12/27/2017

Requests for Non-Formula enhancements presented separately

Requests (Millions)	FY20	FY21	Biennial Total
UNLV Main, Enhancement Request *	\$11.8	\$23.6	\$35.4
Capital Request	\$39.5		\$39.5
Total Request	\$51.3	\$23.6	\$74.9

*Includes proposed salary enhancement funding to recognize faculty performance of \$4.4M in FY20, and \$9.0M in FY21.

UNLV State Funding Requests for Biennial 2019-2021: UNLV Main

Submitted 12/27/2017

Enhancement Request (Millions)	FY18	FY19	FY20	FY21	Biennial Total
Health for Nevada Revised Request					
State Appropriation	\$0.0	\$2.9	\$7.3	\$14.5	
<i>Base amount increase from prior year</i>		<i>\$2.9</i>	<i>\$4.4</i>	<i>\$7.2</i>	
Sports Research & Innovation Initiative					
State Appropriation			\$3.0	\$3.0	
<i>Base amount increase from prior year</i>			<i>\$3.0</i>	<i>\$0.0</i>	
Salary Enhancement Funding ¹					
State Appropriation	\$0.0	\$0.0	\$4.4	\$9.0	
<i>Base amount increase from prior year</i>			<i>\$4.4</i>	<i>\$4.6</i>	
Employee Benefits ²					
State Appropriation					
<i>Base amount increase from prior year</i>			<i>\$0.0</i>	<i>\$0.0</i>	
Total Enhancement Request (millions)					
State Appropriation			\$14.7	\$26.5	
<i>Base increment over FY19</i>			<i>\$11.8</i>	<i>\$23.6</i>	\$35.4

Note 1: Proposed salary enhancement funding to recognize faculty performance

Note 2: Discuss opportunities to enhance employee benefits to improve ability to attract and retain faculty

UNLV State Funding Requests for Biennial 2019-2021 - Capital

Submitted 12/27/2017

One-Time Capital Requests (Millions)	FY20	FY21	Biennial Total
Engineering Academic & Research Building-Construction	\$36.5		
Science Academic & Research Building-Planning	\$3.0		
Total Enhancement Request (millions)			\$39.50

* Engineering request reflects current trend in construction bid inflation



University of Nevada, Reno

Cooperative Extension - This is a two part request for strategic expansion:
(FY 20 = \$1.17m/FY 21 = \$3.52m)

- **Focused Capacity Enhancement.** This proposal will increase the number of specialists and educators in Nevada Cooperative Extension. Those in southern Nevada will work closely with the faculty and staff from throughout the Nevada System of Higher Education, including the University of Nevada, Las Vegas, the College of Southern Nevada, and the University of Nevada, Reno. Educators in Clark and Washoe counties will increase programming designed to meet local needs. Educators in Storey/Lyon counties will develop programs for the growing population associated with increased manufacturing jobs in northern Nevada. Educators in Nye and Esmeralda counties will renew programs for the growing population center of Pahrump in southern Nye County and for the largely rural populations in northern Nye and Esmeralda counties. Educators and Specialists will design and deliver programs that engage diverse populations, including the growing Hispanic population. Specialists will add capacity to address critical programming needs in the areas of Child Development and Families, Food Safety, Health and Nutrition, Horticulture (especially in urban Clark County), Animal Science and Livestock, and Range Management/Invasive Weeds.
- **4-H and Youth Enhancement:** Nevada Cooperative Extension's 4-H program would like to double the current number of participants by 2024, reaching enrollment of more than 110,000 youth. This will have many benefits for Nevada youth, and significantly benefit Nevada's goal of maintaining its upward trajectory as a home for advanced manufacturing in the western United States. Currently most county staff members have part time positions, with the majority of support provided by counties. Several counties do not have enough staff to accommodate expansion of clubs and programs. Enhanced funding will strengthen county 4-H clubs and programs by increasing support for existing staff in all 17 counties, and will add a 4-H Statewide Events Coordinator and a Volunteer Coordinator as part of statewide 4-H administration.

Nevada Bureau of Mines & Geology - The Nevada Bureau of Mines and Geology (NBMG) proposes a multi-tiered enhancement request including expanded resource identification, geological hazard mapping, geothermal resource development, geoscience mapping and outreach, including the expansion of the 3-D geologic maps. (FY 20 = \$391,667/FY 21 = \$1.03m)

Nevada Seismological Lab – The Nevada Seismological Laboratory (NSL) has the responsibility to monitor Nevada and border regions in real-time for earthquake activity, including a critical 'first responder' role. This role has now grown to include earthquake early warning, early fire detection, and extreme weather monitoring. Large parts of Nevada, in particular the greater Las Vegas region and many rural areas, remain poorly monitored. This enhancement request will enable expansion in earthquake monitoring, wildfire detection, and education/outreach. (FY 20 = \$479,665/FY 21 = \$824,839)

Small Business Development Center – The Nevada Small Business Development Center (SBDC) is one of UNR's most successful statewide programs. Through its 14 urban and rural offices, the Nevada SBDC program has uniquely positioned itself to support statewide business development initiatives. Nevada's rapidly changing demographics have created a pressing need to support Nevada's Hispanic business community. With almost 30% of the state's population now of Hispanic origin, the SBDC proposes to expand its support for Hispanic business owners by creating two new business/outreach advisor positions – one each in Las Vegas and Reno. (FY 20 = \$0/FY 21 = \$202,500)

Medical School Research - The University of Nevada, Reno School of Medicine (UNR Med) requests enhanced state funding to support the development and growth of a vibrant, northern Nevada-based clinical research program. UNR Med has enjoyed great success and national recognition in basic research over the past 10 years, leveraging modest state funding to support more than \$250M in external and donor support to fund cutting-edge research activities. UNR Med proposes to use this nationally-competitive basic science program as the platform to create a companion clinical research program. This initiative is critical to support the most outstanding medical student and resident training programs, as well as contribute to the University's objective to raise its overall national research profile. An investment by the State will allow UNR Med to attract significant donor interest and gain access to substantial levels of federal and industry funding for clinical research so as to achieve a maximum return on the State's investment. UNR Med has potential strength in several key areas of clinical research, including women's health, neuroscience and neurodegenerative diseases, heart disease, reproductive endocrinology, infectious diseases, and children's health. UNR Med projects that the requested support could lead to an additional \$7.5M annually in government and private industry grants and philanthropic support. This investment, when paired with the planned external funds, is estimated to have an overall annual economic impact of \$18-\$20M as estimated by the UNR Center for Economic Development, as well as expand biomedical research employment and training that could attract other private investments. (FY 20 = \$1.0m/FY 21 = \$2.5m)

Nevada Health Services Corp Match - The Nevada Health Service Corps (NHSC) was created in 1989 to designate areas of underservice within the State and match practitioners to those areas of need through loan repayment. It is operated by UNR Med as a statewide program to encourage practitioners to practice and serve underrepresented communities in Nevada; health professionals may enter the NHSC by engaging in full-time clinical practice in an assigned community in exchange for loan repayment funds. Leveraged funds are matched on a dollar-per-dollar basis through a federal grant. This enhancement would provide for an additional 12 primary care providers or other health professionals at a minimum. (FY 20 = \$300,000/FY 21 = \$300,000)

State Health Lab – The Nevada State Health Lab (SHL) is a statewide resource charged with leading the effort to isolate, identify, analyze and monitor any biological, chemical, or radiological hazards that are capable of causing harm, and assisting other agencies in the prevention, treatment, and control of such hazards, which threaten the community or environment. The SHL also provides consultation with other agencies on state policy development and the quality assurance oversight of services provided by the public and private sector. This enhancement request is primarily for equipment replacement and related staffing. (FY 20 = \$1.8m/FY 21 = \$1.1m)

Athletics Fee Waiver/ Scholarship Inflation– This request would restore this student athlete financial aid program to full funding. Historically, the amounts in this program had been adjusted for tuition and registration fee inflation as well as changes in student athlete headcount, however those adjustments were suspended in the 2009 Session. (FY 20 = \$1.65m/FY 21 = \$1.65m)

Capital Improvement Project Request – As noted in the 2016 NSHE Space Study Inventory and Utilization Report, UNR has a current deficiency in class lab facilities (49,232 sf) and projected 10 year deficiency in both class labs (83,415 sf) and research labs (110,263 sf). This impacts UNR's ability to attract and retain faculty and graduate students and enhance the undergraduate experience. This is a critical capacity issue restraining the path to Carnegie R1 classification and overall a constraint on our ability to attract sponsored funding for important research work. UNR is recommending support of a state CIP planning grant in the amount of \$3m (to be matched with \$3m of campus funds) for a total of \$6m to plan and design a new facility.

2019 LEGISLATIVE SESSION ENHANCEMENT RECOMMENDATIONS

	FY 20	FY 21	Biennial Total
<i>Systemwide Initiatives</i>			
Capacity Enhancement, years 2 and 3 (UNR amts)	\$ 5,500,000	\$ 11,000,000	\$ 16,500,000
State support for all WSCH	tbd	tbd	tbd
Faculty Compensation	tbd	tbd	tbd
Knowledge Fund	tbd	tbd	tbd
Performance Pool - new funds	tbd	tbd	tbd
University Silver State Opportunity Grant	tbd	tbd	tbd
	FY 20	FY 21	Biennial Total
<i>University of Nevada Reno Initiatives</i>			
Statewide Programs			
Nevada Cooperative Extension Program	\$ 1,170,000	\$ 3,516,000	\$ 4,686,000
Nevada Bureau of Mines and Geology	\$ 391,667	\$ 1,032,333	\$ 1,424,000
Nevada Seismological Lab	\$ 479,665	\$ 824,839	\$ 1,304,504
Small Business Development Center	\$ -	\$ 202,500	\$ 202,500
Medicine			
Research Support	\$ 1,000,000	\$ 2,500,000	\$ 3,500,000
Nevada Health Service Corps Match	\$ 300,000	\$ 300,000	\$ 600,000
State Health Lab	\$ 1,800,970	\$ 1,104,204	\$ 2,905,174
Athletics			
Fee Waiver/ Scholarship inflation	\$ 1,650,000	\$ 1,650,000	\$ 3,300,000
Total	\$ 12,292,302	\$ 22,129,876	\$ 34,422,178

For Nevada State College, a young institution that was built upon a model of cutting-edge innovation and is committed to making data-driven decisions, reimagining new models of education to serve a diverse population is part of our mission.

Budget & Enhancement Requests: FY20-FY21 Biennium Budget

Speech-Language Pathology (\$744,108): This biennium request seeks to establish a Master of Education in Speech-Language Pathology (SLP). Nevada State College currently offers the undergraduate SLP degree and was approved for the MEd in SLP in 2006. However, Nevada State did not have the resources to establish the degree at the time. Meanwhile, the acute need for Speech Language Pathologists in our state has grown, particularly in the southern region of Nevada.

Nevada has the lowest per capita of Speech Language Pathologists in the nation. The MEd in Speech-Language Pathology is not offered at any other public institution in southern Nevada. The only Master's SLP program in Nevada is at the University of Nevada, Reno. With the assistance of NSHE, Nevada State College was successful in securing a \$399,999 legislative appropriation during the 2017 Legislative Session for a Master's in Speech-Language Pathology. The requested funds (\$744,108) would cover the net cost (cost less student fees) to launch the full program. Nevada State College projects thirty Speech-Language Pathologists graduates a year from this program initially. *Specific details relative to the funding were presented previously and are available upon request.*

Early Childhood (\$513,617): This biennium request seeks to establish a Bachelor of Education in Early Childhood Education at Nevada State College. Nevada State is prepared to launch an innovative, inclusive Early Childhood Program that fulfills Early Childhood and Developmental Delayed Program Requirements. The curriculum would be designed to ensure graduates are prepared to work with all children efficiently. Research actively demonstrates that well-designed preschool programs deliver an immediate impact: Twenty-five years of research documented a 50% reduction in the school readiness gap for children in poverty. The Early Care Education industry also yields wide-spread economic benefits. (Citation: Insight Center for Community Economic Development) *Specific details relative to the funding and supporting documentation of program need were presented previously and are available upon request.*

Informatics/ Data Science (\$273,394):

This biennium request seeks to establish a Bachelor of Science in Informatics/Data Science at Nevada State College. This interdisciplinary program examines how data and technology are revolutionizing our understanding and resolution of complex societal issues. According to a market research report (Hanover Research, March 2017), student demand for degrees in informatics is rising rapidly, with 50% growth in Bachelor's completions between 2010 and 2014. Likewise, national workforce projections are encouraging, with a 14.1% growth in jobs expected between 2014 and 2024, compared to 6.5% for all other occupations (demand is particularly robust in health informatics). Three academic tracks will mirror the highest demands in the workforce: Bio-informatics, Health-informatics, and Business-informatics. The program is slated to launch in fall 2020. *Specific details relative to the funding and supporting documentation of program need were presented previously and are available upon request.*

1. Speech Pathology:	Total Request: \$744,108
2. Early Childhood:	Total Request: \$513,617
3. Informatics/ Data Science:	Total Request: \$273,394
4. Teacher Academies:	Total Request Added to Base: \$278,322
5. Statewide Mission:	Total Request: \$818,111
6. UTeach:	Total Request: \$534,487
	Total: \$3,162,039

Teacher Academies (\$278,322): The persistent shortage of highly qualified K-12 teachers is arguably one of Nevada's most pressing challenges. An overreliance on teachers prepared outside the state has proven problematic: Nevada needs to grow more of its own teachers. This biennium request seeks to expand Nevada State's Teacher Academies program to broaden the pool of qualified individuals who can help address the severe teacher shortage in Nevada. Nevada State College is currently working directly with three CCSD high schools to identify students interested in pursuing K-12 teaching as a career pathway.

The requested funds would be used to expand the Teacher Academy to 5+ high schools over the next three years. The program delivers college-level education courses and courses in the core curriculum on site at the high schools: The Teacher Academy includes collaborative work with Nevada's two-year colleges. Other vital components include field experiences and a Summer Bridge Program between the senior year in high school and the first year of college. In addition to building stronger

connections with families and communities, this program also allows Nevada State College to fulfill its commitment to preparing teachers for working with second language learners and exceptional learners. *Specific details relative to the funding and supporting documentation of program need were presented previously and are available upon request.*

Enhance and Grow Statewide Mission (\$818,111): This biennium request seeks to allow Nevada State College to expand statewide efforts to deliver baccalaureate degrees on community college campuses. By capitalizing on the unique strengths of individual institutions, Nevada State College is committed to broadening the attainment of high-quality baccalaureate degrees at the lowest possible cost to the state and student. As a middle-tier institution, the execution of Nevada State College's mission also enables the universities to focus more intently on critical research endeavors while allowing the community colleges to emphasize on the successful completion of much-needed Associate's Degrees and certificates. *Specific details relative to the funding and supporting documentation of program need were presented previously and are available upon request.*

UTeach (\$534,487): The UTeach model is designed to increase the number of qualified teachers working in STEM secondary education. It gives traditional STEM majors (e.g., math, biology) an opportunity to receive a degree in their field and a teaching certification in the same discipline without requiring additional time or credits above the standard 120-hour degree. *Specific details relative to funding and the supporting documentation of program need were presented and are available upon request.*

Capital Requests: FY20-FY21 Biennium Budget

New School of Education Building (\$29 million to include a \$6 million private match): Nevada State College is dedicated to constructing a world-class teacher/educator preparation program that addresses the teacher shortage and the key needs of Nevada's families, children, and communities. The void of having a qualified educator in every classroom impacts tens-of-thousands of students each year. Often it is our vulnerable, at-risk students who are affected the most. Nevada State College's School of Education is poised to play an integral role in addressing the teacher pipeline issue and dramatically increase the number of students in education programs in southern Nevada.

To address the influx of new programs and increased number of education majors, Nevada State College is embarking on a capital campaign for a new building. This building will provide a home for the School of Education programs. This space will provide students with cutting-edge technology for learning and lab space to apply their knowledge. With a projected 65,000 square

feet, this new building will be adjacent to the current location of the School, in the heart of Nevada State's campus. The new building is slated to include a Speech-Language Clinic and an Early Childhood Center both of which will serve children and families in Southern Nevada.

1. New Education Building <ul style="list-style-type: none"> • 65,000 square foot facility • Early Childhood Education Center • Speech Pathology Clinic • Planning is funded • Classrooms & office space 	Total Request: \$29M (Including a \$6M private match)
2. New Health Sciences Building (on CSN Campus) <ul style="list-style-type: none"> • Jointly with CSN 	Total Request: \$42M (Including a \$6M private match)
3. Water Tank <ul style="list-style-type: none"> • 1M gallon reservoir, pump station and main distribution • Necessary for expansion of campus 	Total Request: \$8M
Total: \$79M	

New Joint CSN & Nevada State College Health Sciences Building to Meet Critical Healthcare Workforce Shortage on the CSN Campus (\$42 million including a \$6 million private match): Nevada is at the bottom of the nation in terms of the number of registered nurses (48th) and other healthcare professionals per capita. To expand the number of high-quality practitioners, two of southern Nevada's public institutions have teamed up to propose a solution: A CSN & Nevada State College Health and Science Building. The building will include dozens of labs, lab prep rooms, classrooms, shared student collaborative spaces and faculty offices. It also includes designed space for a SIM Center, including ER and labor and delivery areas, as well as labs and classrooms for students studying biology, microbiology, phlebotomy and those training to become our future nurses, medical laboratory science technicians, surgical technicians and emergency medical technicians. This project is unprecedented in Nevada's history with two colleges and their students sharing space to maximize efficiency, the student-transfer experience, and ultimately will increase the number of highly-skilled healthcare professionals caring for southern Nevadans.

Water Tank (\$8 million): The Nevada State College Campus consists of 512-acres. However, 80% of the campus is above an elevation serviced by water. Water limitations have hamstrung the optimal placement of new building projects. Current construction contains water pumps to attain the required pressure for fire suppression. This is not possible at higher elevations due to pipe cavitation. As Nevada State College continues student growth projections, new construction will need to be built at higher elevations.

BIENNIAL BUDGET & LEGISLATIVE REQUESTS



DRI Funding Formula Maintenance Adjustment: \$400k

- Maintenance adjustment to address payroll-related modifications not captured by the DRI formula.

Capital Improvement & Deferred Maintenance Requests



Priority #1

Reno Maxey Science Center Fume Hood Replacement: \$1.1M

- Replace 38 year old laboratory fume hoods to ensure compliance with current health and safety standards.
- Provide essential protection for DRI's research scientists & reduce energy use.



Priority #2

Las Vegas SNSC Heat Pump & HVAC Replacement: \$2.9M

- Essential replacement necessary to cool and heat all non-laboratory spaces in both SNSC buildings.
- Major internal corrosion and multiple leaks; many replacement parts no longer available.



Priority #3

DRI-TMCC Science Solutions Center: \$5M

- Planning funds for shared facility.
- Includes education offices, traditional and virtual laboratories, classrooms, community meeting rooms, and auditorium.
- DRIVE 4 virtual reality decision theater.



Priority #4

DRI Relocation to Henderson & Anchor Facility: \$3.8M

- Planning funds for new DRI campus.
- Planning funds for NSC-DRI shared facility; Southern Nevada Science Solutions Center.

Enhancement Requests

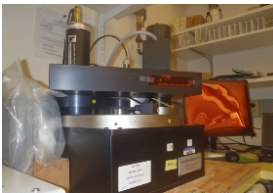
Priority #1 State-of-the-Art Laboratory & Instrumentation Enhancements: \$2.9M

To sustain DRI's status as a premier research institute, highly-specialized, technologically-advanced instrumentation and laboratories that are unique within NSHE and rare within the US are needed. Exclusive assets are the backbone of innovation and imperative to recruiting junior talent and retaining world-renown scientists.



Priority #1a Organics Laboratory: \$550k

Additional instrumentation will help researchers identify and quantify biomarkers and metabolites associated with exposure to environmental pollutants. This will allow DRI to provide a full array of services necessary to assess risks of pollutant exposure that will improve health and safety of Nevada residents.



Priority #1b Luminescence Laboratory: \$620k

Luminescence can be used to date sediments from decades to hundreds of thousands of years. This information can solve many geological, geomorphological, and archaeological problems. Expanding the laboratory capabilities will make this laboratory a rare asset in the US.



Priority #1c Astrobiology and Biogeochemistry Laboratory: \$710k

Researchers in Nevada have unique access to desert and underground analogs for potentially habitable planetary bodies. Instrumentation upgrades will allow DRI to better understand biological and physical processes in extreme environments, with implications for agricultural and water resources.



Priority #1d Environmental Health Laboratory: \$600k

New instrumentation will bring unprecedented capability in characterizing and quantifying metabolites– natural products produced during life's activities. Metabolite characterization is critical to understanding environmental factors that affect population health in Nevada.



Priority #1e Ice Core & Ultra-Trace Element Laboratory: \$510k

DRI's one-of-a-kind, ultra-trace ice core analytical laboratory is capable of simultaneously measuring many elements in ice cores at high resolution. Instrumentation upgrades will ensure the lab maintains its exceptional reputation as a world center for understanding snow and global-scale hydrology, ice core and atmospheric chemistry, glaciology, as well as the Arctic and Antarctic.

Priority #2

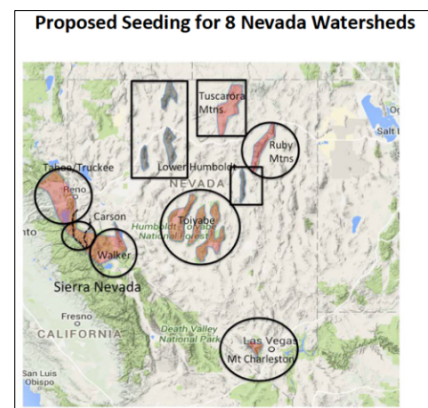
Proposal Development Funding: \$1.5M

Funding to reinvest in DRI researchers to increase base research funding.

Priority #3

Nevada Cloud-Seeding Program: \$1.8M

Enhance precipitation using cloud-seeding technologies from winter storms and increase the snowpack and water supply in service to the state of Nevada.





COLLEGE OF SOUTHERN NEVADA 2019-21 Budget Request

Many excellent things came out of the last legislative session that were very beneficial to the College of Southern Nevada (CSN). CSN is very appreciative of the formula change to increase the weights for CIP codes 46-49 from 2 to 4, which infused additional funds into those programs. These programs, which are higher cost programs with smaller class sizes and more expensive equipment and space, were previously subsidized with revenues from other programs. Additionally, CSN benefitted from funding for capacity enhancement, Nevada Promise, a pilot Prison Program, Nevada Grow, and Dual Enrollment. CSN also received planning funds for a joint CSN/NSC Health and Sciences Building on the CSN Henderson Campus. CSN is very grateful to the Board and our Governor and legislators for those initiatives and the recognition of need at the community colleges in the State of Nevada.

With the 2019-21 legislative session, CSN is hopeful that this progress will continue. The College would like to see further review on the funding formula and the challenge that it presents to the community colleges. Just as CIP codes 46-49 were underweighted, the College believes that there are other CIP codes that need to be rebalanced as well. CIP code 51 is a prime example, and CSN is asking for the weight for CIP 51 to be addressed and increased by 2, to better represent the high cost programs in Health Sciences. A further formula review and adjustment is needed to address the differences that community colleges have in their missions, and how colleges serve “at risk” students of the State. The formula currently addresses the research mission of the universities by providing a pre-formula carve out amount, and CSN believes it should also provide for the community colleges with a pre-formula carve out that addresses the community college mission, demographics, college readiness, and profile of students served. The current formula does not allow for any differences in the community colleges having a higher headcount (larger part-time base) and thus serving larger numbers of students. Additionally, the formula does not take into account that community colleges serve more “at-risk” students who require more interaction and frequent visits to student services departments such as counseling, advising, financial aid, and other departments. Both the larger numbers of students and the more “at risk” population require resources that colleges simply cannot provide within the current formula. The needs at CSN are vast, with staffing deficiencies in advising, full-time faculty, enrollment management, and assessment; funding deficiencies in the part-time budget to meet current sections; and the need to increase the part-time pay rate to be competitive and to ensure adequate offerings. Addressing the formula as well as mission differentiation between the universities and community colleges will better align funding and provide the resources needed to meet student and workforce demands.

While the intent of the performance pool is good, and CSN fully believes in metrics for performance pool funding, the College would like to see the mechanics of the performance pool switched to be more of an incentive where performance pool funding is in addition to the base, and not a carve-out that is earned back. CSN understands that the incentive pool would then not be at the same rate of 20%. The College continues to value compensation for faculty and staff as a top priority and wants to ensure that compensation is appropriate for recruitment and retention of quality faculty and staff.



COLLEGE OF SOUTHERN NEVADA 2019-21 Budget Request

Redesigning the performance pool as an incentive on top of the base and tying it to institutional specific goals, would provide for an appropriate source to fund merit increases for faculty and staff, as well as other needs depending upon the level of funding.

The College also agrees that summer school should be reviewed and potentially tied into the formula. Having summer school funded through the formula will allow for the institutions to work as year-round colleges giving students the ability to complete quicker.

The current capital budgeting process continues to be a challenge. The College is very appreciative of receiving planning funds for the Health and Sciences Building during the last legislative session and seeks construction funds in the 2019-21 session. CSN requests \$43.2M in construction funds which includes \$4,675,000 in FF&E that is needed for the opening of the building. Like other institutions, CSN would also like to see a more systematic approach to ranking priorities to ensure that the community colleges receive equally high rankings with the universities in future sessions. With that said, the College is asking for \$3.5M for planning funds for the first building on the Northwest campus. In approaching our 50th anniversary, many of our buildings are of the same age and the College has a large deferred maintenance requirement. CSN seeks \$20M in deferred maintenance to cover our most critical needs including: 1) renovations to central plants at both the West Charleston and North Las Vegas campuses, 2) replacing fire alarm panels and electrical panels at all campuses, 3) chillers, 4) G building mechanical renovation at West Charleston, and 5) other general efficiency renovations to lighting controls, mechanical controls, etc. The College has asked for 2% funding of \$4.9M, which would all be used for elevator repairs for units which are generally unreliable and in great need of replacement and/or repair. And finally, the College has requested \$22M in funds for general renovations to address issues with the student services areas at all three campuses, as well as part of building A on the West Charleston campus. These areas have not had an update in at least 20 years. As a policy request, the College is asking the System to review NRS 338, and its definition of a public work. The change to NRS 338 in the 2015-17 session has created a greater expense to the institution and has had unintended consequences.

CSN is seeing good results so far with budget projects funded with one-time appropriations such as Nevada Promise, and the pilot Prison Program. It is too early to tell yet what the results will be of the Nevada Promise Program. So far, the numbers of applicants have far surpassed expectations, and CSN is extremely excited about the potential of these students having an opportunity that they may not have had before: participate in college. At the same time, CSN is also concerned about having the resources to provide for all of these students with faculty, student services, and administrative staff. We would like to see the Promise Program renewed in the next session. Similarly, the pilot Prison Program shows positive results justifying renewal and the College would also like to see continuation of the capacity enhancement funding.

REFLECTION ON 2017 SESSION

Received the CTE Enhancement Funding and year one of the Capacity Building Enhancement. Great Basin College's caseload growth and other factors within the formula did not fully offset the loss of the \$1.5M in Bridge Funding. Approximately, \$585,000 was cut from the FY2018 state operating budget. These cuts were accomplished by avoiding layoffs.

It has been difficult to fill some of the positions in the CTE Enhancement funding and less than half of the positions were filled as of July 1, 2017 and some positions may not be filled until early 2018. Due to the vacancy savings, the receipt of 100% of the COLA funding may be impacted. For FY2018, GBC's state operating budget is comprised of 88% salary and fringe, with only about \$1M in discretionary operating (after insurance, utilities, scholarship, library acquisitions, etc.).

For Fall 2018, with the increased funding for the Silver State Opportunity Grant, we were able to fund 83 students. With the increased funding received for this program, we met the need for the fall semester and funded all of our students within this program. The mandatory number of credit increase to 15, for the Millennium Scholarship did not affect GBC. In fact, we had a slight increase from 261 to 266. Once the common application was in place, GBC began advertising the Promise Scholarship. 361 applications have been received by GBC for the Promise Scholarship and over 40 mentors have been identified. Training sessions have begun. Applications received are over and above what the legislature has funded. GBC supports continued or increased funding for these student access initiatives, including funding for administrative costs related to the Promise scholarship.

PLANNING FOR 2019-2021

Preliminary Fall 2017 enrollment is down by 4% (76.4 FTE) from Fall 2016. Some of this decrease is due to lower high school enrollments. The high school population is expected to be lower within rural Nevada through 2022. GBC has received a grant from the State Department of Education for college and career readiness. The funding will be used to assist dual enrollment students, during the Spring 2018 semester, with the cost of classes. The overall high school population is expected to be lower within rural Nevada through 2022. A decision was made by College leadership in Spring 2017 to transfer driver's education classes to Continuing Education starting Fall 2017. Although we have seen some decrease in enrollment due to this decision, leadership still feels this was the appropriate decision. Upper division (baccalaureate) Preliminary Fall 2017 enrollment is up 7.7% (17.7 FTE) from Fall 2016.

In planning for the 2019-2021 Biennium, GBC supports the continued and/or increased funding for student support and access through the Millennium Scholarship, Silver State Opportunity Grant, and Nevada Promise. GBC supports that FY2018 be the base year, for the funding model with the WCSH rate at \$155.97 per credit. In addition, we would like to see years 2 and 3 of the capacity building that was previously approved by the Board of Regents brought forward in the budget.

GBC's next priority would be the state support of all credit courses (including summer school). The state funds each in-state student at the same amount over the course of his or her education. This just changes the timing of the

funding. In addition, we may be able to offer more short term certificate programs, which would provide students with workforce development and employable credentials. Summer 2017 (FY2018) generated 4,492 WSCH, which would generate \$700,617 at \$155.97 per credit hour for GBC.

GBC would also like to see a review of the current Performance Pool Funding model. We have many concerns with the current model. It's a carve out of appropriated dollars in the formula, and if the targets are not realistic and achievable, this becomes a budget cut. Great Basin College needs a stable baseline budget in order to look at opportunities in which to grow and better serve our students. Due to the area demographics/population, we may not be able to sustain the past rates (graduation, etc.) into the future.

The final item that we have prioritized for the operating budget for the biennium is to remove the non-resident tuition from the state operating budget and into a self-supporting budget. Only in-state weighted student credit hours are used in the funding formula and this would make the state budget more consistent.

COLLABORATION

GBC, UNR, and the Mackay School of Mines are working together to develop a "Mining Center for Excellence", mining for the 21st Century and beyond. UNR will be providing research and engineering. Technical workforce training would be provided by GBC. The welding lab expansion project would be a part of this "Mining Center for Excellence". This aligns with NSHE Strategic Goal #4, collaboratively address the challenges of the workforce and industry education needs of Nevada.

CAPITAL PROJECTS

Priority #1 – Welding Lab Expansion. This is a \$4.1M project to increase the capacity and upgrade the current welding lab. This has been brought forward for a number of biennia, but has never been funded. Welding is a critical skill in Northern Nevada's industry and workforce. This is in alignment with Strategic Goals 1, 2, and 4 (Access, Increase Student Success, and Workforce).

Priority #2 – Remodel of Berg Hall into a "one-stop shop" for students. This project is estimated to cost \$2M. This would modernize Berg Hall and include user friendly kiosks and better signage throughout all buildings and locations. This project would also include an upgrade to the HVAC and ventilation system. This project aligns with Strategic Goal #2 to increase student success.

Priority #3 – Development of the Pahrump Valley Campus. The \$2.3M would be used for planning and design of the campus, which will be located on the land that was conveyed by BLM. This fulfills NSHE Strategic Goals 1-4 (Access, Student Success, Underserved Student Population Workforce), by serving the populations of Pahrump, Nye County and surrounding areas.

DEFERRED MAINTENANCE

Deferred Maintenance is a critical item for Great Basin College. The deferred maintenance is in excess of \$9M for state funded facilities, including parking lot, ADA access improvements, HVAC systems, and re-roof projects. For auxiliary funded facilities the deferred maintenance is \$750K, with the high priority projects being a new roof for the Griswold Residence Hall and some stairwell improvements. All of the HECC/SHECC funding and most of the student generated capital improvement fees has been used for deferred maintenance projects in the last few years. For the 2017-2019 Biennium, GBC received 2.47% (\$368K) of the \$15M NSHE allocation. Priority deferred maintenance projects are parking lot and ADA Access improvements (\$295K), roof replacement for the Leonard Center (\$500K) and HVAC upgrades (\$1.26M). Is there any opportunity to increase the NSHE HECC/SHECC?



Truckee Meadows Community College

2019 Legislative Priorities Proposal
Submitted December 22, 2017

Capital Planning Request

1. Advanced planning for TMCC/DRI joint-use science facility

REQUESTED AMOUNT:

\$5 million for planning and infrastructure

TMCC CORE THEME II:

Academic Excellence - Offer high-quality programs that meet the workforce educational needs of our community

NSHE GOALS:

Success
Closing the Achievement Gap
Research

DRI and TMCC are requesting a shared Science Solutions Center located at the Dandini campus in Reno. This facility will serve two primary purposes: 1) to solve regional problems by leveraging community engagement and research with particular emphasis upon K-14 partnerships; and 2) to increase the number of science labs available to TMCC students in preparation for careers in science, engineering, and health care. Besides its research and teaching functions, the facility will also target children residing in the region who are living in poverty and/or who are underserved largely because their educational options are not well understood. Moreover, TMCC continues to place a recruiting emphasis upon Latinx youth, and this facility can invite this underrepresented population to the Science Solutions Center while they are still in grade school. We believe that by creating strong connections to TMCC and DRI, including creative opportunities to engage in problem solving through science, we can steer these children to college.

Prioritized General Fund Requests

1. Permanent funding of 2017 Capacity Building and CTE enhancements with expansion to Health Careers and Developmental courses

ANNUAL COST:

\$3 million permanent 2017 enhancements
\$3.8 million expansion

TMCC CORE THEME II:

Academic Excellence - Offer high-quality programs that meet the workforce educational needs of our community

NSHE GOALS:

Access
Workforce

Sustain successful initiatives and expand to additional areas targeted by the State. Gateway courses and CTE programs that meet some of the state's economic priorities will be sustained through permanent funding of these enhancements, ultimately resulting in improved enrollment and completion rates. Expansion to Health Careers and Developmental courses will help the college meet additional demands and improve performance under the Gateway Initiative. Despite Healthcare's designation as a key industry by GOED, labor market demand continues to exceed output by the state's community colleges. This enhancement will provide the necessary resources for expansion.

2. Pay Enhancements for Employee Advancements

ESTIMATED ANNUAL COST:

\$360,000 rank advancement
\$900,000 part-time faculty wage increase

TMCC CORE THEME II:

Academic Excellence – Nurture and celebrate a culture of intellect and professional growth among faculty and staff

NSHE GOAL:

Success

Implementation of rank advancement and reclassification framework based on objective and progressively rigorous criteria to reward exceptional employee performance. Without a realistic and consistent merit system, exemplary community college professionals have no opportunity for advancement beyond their initial placement on the salary schedule, with the exception of COLA adjustments. University faculty already enjoy the ability to advance in rank (assistant professor, associate professor, etc.). This proposal would establish a similar structure for community college professionals, funded by an enhancement equivalent to 1% of the state allocation. Additionally, TMCC requests enhancement to increase the part-time faculty wage to \$1,017 per credit in compliance with NSHE target.

3. State Support for Industry-Certified non-credit Training

ESTIMATED ANNUAL COST:
\$250,000

TMCC CORE THEME II:
Academic Excellence – Offer high-quality programs that meet the workforce educational needs of our community

NSHE GOAL:
Workforce

Targeted support for short-term industry-certified training that supports workforce development priorities established by the State. Community colleges play a critical role in providing training at all skill levels, from remediation to career-advancement professional development in diverse fields. As purely self-support, however, non-credit programs avoid providing training that is not guaranteed to at least break even. Training for emerging industries in the region, therefore, may not be realistic when it is most urgently needed. State support will help non-credit programs respond to the State's priorities by allowing them to consider other factors in addition to profitability.

4. Summer School funding for Community Colleges

ESTIMATED ANNUAL COST:
\$3 million

TMCC CORE THEME IV:
Stewardship of Resources - Optimize state-funded revenue

NSHE GOALS:
Access
Close the Achievement Gap
Workforce

Substantially increases capacity without a corresponding investments in capital and aligns with needs of community college students. This request would also help community colleges comply with the requirements of the Silver State Opportunity Grant by allowing us to shift away from the 15 credits per semester model to one that allows 12 credits each in Fall Term and Spring Term plus 6 credits in Summer.

5. Performance Pool Modification

ESTIMATED ANNUAL COST:
\$1.8 million

TMCC CORE THEME I:
Student Success – Improve successful completion of students' educational goals, including graduation, transfer, and CTE completion

NSHE GOALS:
Success
Close the Achievement Gap

Replace the carve-out model for Performance Pool with a new funding enhancement beyond the base formula that incentivizes true innovation with positive results. This revision would guarantee full funding of WSCH with significant but realistic performance targets that encourage improvement based on strategic goals established by NSHE. We propose a Performance Pool equivalent to a maximum of 5% of the state allocation.

6. Continuation of COLA

ESTIMATED ANNUAL COST:
\$875,000

TMCC CORE THEME II:
Academic Excellence – Nurture and celebrate a culture of intellect and professional growth among faculty and staff

NSHE GOAL:
Success

Continuation of annual cost of living adjustments aligned with Consumer Price Index which rose 2.5% in 2017. COLA adjustment should also be applied to the base of salary schedule to maintain competitiveness with peer institutions for initial placement of new employees in compliance with NSHE policy. This improves recruitment of high quality employees and, therefore, contributes indirectly to multiple TMCC Core Themes and NSHE Goals.

Enhancement Requests

- Summer School FTE
 - State funding is not provided for summer school, with the exception of nursing program prerequisites taken by declared Nursing majors. The heavy emphasis on fall enrollment numbers discourages institutions from offering a full slate of classes in the summer; increased summer offerings may lead to canceled sections in fall. As a result, WNC offers fewer classes during the summer; this conflicts directly with WNC's focus on optimal service to students via access and timely completion.
State funding for summer school would allow working students taking less than a full load to complete degrees more efficiently, get skilled workers into the workforce more quickly, better utilize college resources, and provide opportunities for students to complete gateway courses ahead of the fall semester.
- Additional Weighting for Workforce Development
 - The rationale that justified increased weighting for Automotive Mechanics, Construction, Machine Tool Technology, and Welding, also applies to Nursing and Allied Health and Advanced Industrial Technology. Both require dedicated space, expensive equipment, small class sizes, and faculty who are difficult to recruit. Increasing the formula weighting in these areas will more accurately match the real cost of these programs.
- Continuation of Capacity Enhancement (E-288)
 - The most recent capacity enhancements support Jump Start College Program expansion, the Rural Nursing Cohort in Fallon, Recruitment and Retention of Underserved Populations, and Secondary STEM Teacher training. The continuation of such funding will allow for further development and sustainability of these programs and the development of initiatives in other strategic goal areas.
- Continuation of Nevada Promise Scholarship
 - The Nevada Promise Scholarship benefits students, families, and the economy. The scholarship provides access and support, and it will proved a major step toward meeting the demand for a skilled workforce and educated citizenry by incentivizing the pursuit of post-secondary education; by reducing the cost of

attaining a four-year degree and debt load for graduates; and by benefiting those students barely above the cut-off for federal Pell grants.

Capital Requests

- Marlette Hall Remodel: \$750,000 - create a functional, state of the art lecture hall
- ADA Life Safety Retrofit: \$845,000 – replace noncompliant pathways and other features
- Team with TMCC/UNR on a training facility at the Tahoe-Reno Industrial Center