

**BOARD OF REGENTS
BRIEFING PAPER**

1. AGENDA ITEM TITLE: 2019-2021 NSHE Budget: Formula Funded Operating Budgets

MEETING DATE: June 7-8, 2018

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

The Board of Regents, with the assistance of the Chancellor, institution presidents and system staff, will review the base operating budget for the formula funded accounts for the 2019-2021 biennium, as well as the proposed budget enhancements for the upcoming biennium. The Board of Regents is encouraged to identify and prioritize any enhancements they would like incorporated into the NSHE budget request during the June 2018 meeting. This will allow NSHE institutions and System staff to complete submission of the NSHE budget and supporting materials by the statutory deadline.

In accordance with the State Budget Act, all agencies (including NSHE) must complete data entry of their 2019-2021 Agency Request Budget into the Nevada Executive Budgeting System (NEBS) by 4:00 p.m. on August 31, 2018. This is a statutory deadline (NRS 353.210) which cannot be changed or extended.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

It is requested that the Board review the base operating budget and proposed enhancements for the formula funded accounts for the 2019-2021 biennium and provide guidance to the Chancellor and system staff on budget (enhancement) priorities for the upcoming.

Specifically, the Board of Regents are asked to identify the enhancement proposals for the formula funded accounts that should be recommended for the inclusion in the Governor's recommended budget for the 2019-2021, as well as the amount of funding recommended for each enhancement.

4. IMPETUS (WHY NOW?):

The 2019-2021 biennial budget requests are due to the Governor's Finance Office by 4:00 p.m. on August 31, 2018. Identification of the BOR priorities for the 2019-2021 biennium during the June BOR meeting will allow NSHE institutions and the System staff to finalize the electronic budget submission and supporting documentation, in accordance with the State Budget Instructions.

5. CHECK THE NSHE STRATEGIC PLAN GOAL THAT IS SUPPORTED BY THIS REQUEST:

- Access (Increase participation in post-secondary education)
- Success (Increase student success)
- Close the Achievement Gap (Close the achievement gap among underserved student populations)
- Workforce (Collaboratively address the challenges of the workforce and industry education needs of Nevada)
- Research (Co-develop solutions to the critical issues facing 21st century Nevada and raise the overall research profile)
- Not Applicable to NSHE Strategic Plan Goals

INDICATE HOW THE PROPOSAL SUPPORTS THE SPECIFIC STRATEGIC PLAN GOAL

Ongoing funding from the State's General Fund is critical for NSHE institutions and the NSHE System to meet the strategic plan goals identified by the Board of Regents.

6. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- Approval of budget enhancement priorities provides the foundation for building the overall biennial budget request
- Given the statutory deadlines, it is vitally important for the Board to provide direction as early as practical for the overall budget and enhancement priorities
- The NSHE biennial budget request must be submitted to the Governor's Finance Office (via NEBS) by 4:00 p.m. on August 31, 2018

7. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

None

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

The Board could elect to defer approval of the budget priorities to a later Board meeting; however, doing so will jeopardize NSHE's ability to meet the timelines established by the Governor's Finance Office to incorporate the overall NSHE budget into the Executive Budget for the 2019-2021 biennium and any delays may impact the ability to NSHE institutions to have their budgets loaded in time to meet the required deadlines. This is especially important during this cycle as this will be the first time the budget will be loaded using the new Workday finance and budgeting tool.

9. RECOMMENDATION FROM THE CHANCELLOR'S OFFICE:

Consider the budget request and identify specific budget (enhancement) priorities that the Board wants to include in the final budget submission.

10. COMPLIANCE WITH BOARD POLICY:

X Consistent With Current Board Policy: Title # 1 Chapter # 3 Section # 3
 Amends Current Board Policy: Title # _____ Chapter # _____ Section # _____
 Amends Current Procedures & Guidelines Manual: Chapter # _____ Section # _____
 Other: _____
X Fiscal Impact: Yes x No _____
Explain: Provides funding for System-wide operations for the next biennium

**BOARD OF REGENTS
BRIEFING PAPER**

1. AGENDA ITEM TITLE: 2019-2021 NSHE Biennial Budget: Non-Formula Operating Budgets

MEETING DATE: June 7-8, 2018

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

The Board of Regents, with the assistance of the Chancellor, institution presidents and system staff, will review the base operating budget for the non-formula funded accounts for the 2019-2021 biennium, as well as the proposed budget enhancements requested by the institutions and the System for the upcoming biennium. The Board of Regents is requested to identify those, if any, of the non-formula budget enhancements they would desire to see included in the NSHE budget request to be submitted to the Governor's office in August 2018. This will allow NSHE institutions and System staff to complete submission of the NSHE budget and supporting materials by the statutory deadline.

In accordance with the State Budget Act, all agencies (including NSHE) must complete data entry of their 2019-2021 Agency Request Budget into the Nevada Executive Budgeting System (NEBS) by 4:00 p.m. on August 31, 2018. This is a statutory deadline (NRS 353.210) which cannot be changed or extended.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

It is requested that the Board review the base operating budget and proposed enhancements for the non-formula funded accounts for the 2019-2021 biennium and provide guidance to the Chancellor and system staff on budget (enhancement) priorities for the upcoming biennium.

Specifically, the Board of Regents are asked to identify the enhancement proposals for the non-formula funded accounts that should be recommended for the inclusion in the Governor's recommended budget for the 2019-2021, as well as the amount of funding recommended for each enhancement.

4. IMPETUS (WHY NOW?):

The 2019-2021 biennial budget requests are due to the Governor's Finance Office by 4:00 p.m. on August 31, 2018. Identification of the BOR priorities for the 2019-2021 biennium during the June BOR meeting will allow NSHE institutions and the System staff to finalize the electronic budget submission and supporting documentation, in accordance with the State Budget Instructions.

5. CHECK THE NSHE STRATEGIC PLAN GOAL THAT IS SUPPORTED BY THIS REQUEST:

- Access (Increase participation in post-secondary education)
- Success (Increase student success)
- Close the Achievement Gap (Close the achievement gap among underserved student populations)
- Workforce (Collaboratively address the challenges of the workforce and industry education needs of Nevada)
- Research (Co-develop solutions to the critical issues facing 21st century Nevada and raise the overall research profile)
- Not Applicable to NSHE Strategic Plan Goals

INDICATE HOW THE PROPOSAL SUPPORTS THE SPECIFIC STRATEGIC PLAN GOAL

Ongoing funding from the State's General Fund is critical for NSHE institutions and the NSHE System to meet the strategic plan goals identified by the Board of Regents.

6. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- Approval of budget enhancement priorities provides the foundation for building the overall biennial budget request
- Given the statutory deadlines, it is vitally important for the Board to provide direction as early as practical for the overall budget and enhancement priorities
- The NSHE biennial budget request must be submitted to the Governor's Finance Office (via NEBS) by 4:00 p.m. on August 31, 2018

7. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

None

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

The Board could elect to defer approval of the budget priorities to a later Board meeting; however, doing so will jeopardize NSHE's ability to meet the timelines established by the Governor's Finance Office to incorporate the overall NSHE budget into the Executive Budget for the 2019-2021 biennium.

9. RECOMMENDATION FROM THE CHANCELLOR'S OFFICE:

Consider the budget request and identify specific budget (enhancement) priorities that the Board wants to include in the final budget submission.

10. COMPLIANCE WITH BOARD POLICY:

X Consistent With Current Board Policy: Title # 1 Chapter # 3 Section # 3

Amends Current Board Policy: Title # _____ Chapter # _____ Section # _____

Amends Current Procedures & Guidelines Manual: Chapter # _____ Section # _____

Other: _____

X Fiscal Impact: Yes x No _____

Explain: Provides funding for System-wide operations for the next biennium



Board of Regents Recommended 2019-2021 State Operating Budget

Presentation to
NSHE Board of Regents
June 7-8, 2018

Agenda

- Review Budget Development Timeline
- Summary of BOR materials
- Finalize Budget Recommendations for 2019-2021
 - Continue Enhancements from 2017 Session
 - Capacity Building
 - CTE Weighting
 - NV Promise Program
 - UNLV SOM
 - Employee Compensation
 - Formula Funded Enhancements
 - Non-Formula Funded Enhancements

Budget Development Timeline

- January: Institution Presentations
- March: Briefing Papers
- May: BOR Summit
- June: Approval of Enhancements for 2019-2021
- July: Institutions build approved Enhancements in Workday budgeting system—new process
- August: Workday budget uploaded into NEBS; notes and supporting documentation added to NEBS
- August 31, 2018: Final budget due to GFO at 4:00 p.m.

Summary of Board Materials

- Enhancement Summaries
 - Capacity (Years 2 and 3)
 - Summer School (2nd year of biennium only/options)
 - Performance Pool (at \$7.5M)
 - Non-Formula Funded Enhancements
 - Presented in priority order for each institution/organization
- Budget Summary
 - Formula Accounts
 - Non-Formula Funded Accounts

Process:

Identify Recommended Enhancements

- Enhancement Type
 - Include? Yes or No
 - If yes, at proposed dollar value?
 - Or, an alternative amount?
- Faculty and Staff Compensation
 - Tie to other enhancement options
- Formula Funded Accounts
- Non-Formula Funded Accounts

Systemwide Enhancement Faculty and Staff Compensation

- Previous Discussion:
 - At a minimum, request COLA equivalent to other State employees
 - Tie compensation to other performance based options
- Longer term discussion to address compression and equity issues
 - Results of compensation study and actions

Formula Funded Account Enhancements

- Capacity
 - First funded in FY 19
 - High price tag, was deferred by a year in 2017
- Summer School
 - Consider for FY 21 due to timing/cost
 - Several different options
- Performance Pool
 - Have new money tied to strategic goals
 - Goals would have to be set as to show strategic objectives are being achieved

Formula Funded Account Enhancement Capacity

- Previous Discussion:
 - BOR approved 4 one year, one shot appropriations
 - beginning in FY 2018; continuing through FY 2021
 - Shifted proposed funding: FY 2019 is Year 1
 - Year 1 approved by 2017 Legislature
- Proposed GF request:
\$24.79M in FY 20; \$47.18M in FY 21
- Enhancement
 - Include? Yes or No
 - If yes, at what dollar value? Total price tag approved from 2017 is over \$72M for the biennium. Depending on overall state budget situation do we look at adjusting, stretching out another year?

Formula Funded Account Enhancement

Summer School

- Previous Discussion:
 - Option 1: \$43.9M based on full summer 2017 WSCH
 - Option 2: \$21.9M based on 50% of full summer 2017 WSCH
 - Option 3: \$15.7M based on STEM/high demand workforce related courses
 - Institutions requested flexibility for course selections
- Proposed Total GF request: \$\$15.7M only in FY 21
 - Expands nursing to other high demand workforce related courses
- Enhancement
 - Include? Yes or No
 - If yes, at what dollar value?

Formula Funded Account Enhancement Performance Pool

- Previous Discussion:
 - Option 1: 5% of FY 2018 GF Appropriation to NSHE (\$30M per FY)
 - Anticipate 50% attainment rate of stretch goals = **\$15M per FY**
 - Option 2: 2.5% of FY 2018 GF Appropriation to NSHE (\$15M per FY)
 - Anticipate 50% attainment rate of stretch goals = **\$7.5M per FY**
 - Stretch goals to be set jointly by institutions and SA
 - Have to aggressive and difficult to attain/move the needle
- Proposed Total GF request: \$7.5M per FY
- Enhancement
 - Include? Yes or No
 - If yes, at what dollar value?

Non Formula Funded Account Enhancements

UNLV: Medical School, Dental School, Athletics

**UNR: Cooperative Extension, Statewide Programs,
Medical School, Athletics**

CSN: Prison Program, Athletics

**DRI: Lab Instrumentation, Funding Formula Technical
Adjustment, Proposal Development, Cloud
Seeding, Nevada Graduate Fellowship**

**SCS: Staff Restoration, Backbone Routers, Virtualized
Server Infrastructure, DWDM Network**

Non-Formula Funded Account Enhancements FY 2020

	PROPOSED ENHANCEMENTS FY 2020				
	UNLV	UNR	CSN	DRI	SCS
DRI				\$ 4,741,030	
CSN			\$ 400,000		
UNR MED		\$ 1,300,000			
UNR ICA		\$ 1,650,000			
STATEWIDE UNR		\$ 871,332			
UNLV ICA	\$ 2,933,619				
COOP		\$ 1,170,000			
SCS					\$ 2,576,337
UNLV DENTAL	\$ 1,051,600				
UNLV SOM	\$ 4,205,012				
	\$ 8,190,231	\$ 4,991,332	\$ 400,000	\$ 4,741,030	\$ 2,576,337

Non-Formula Funded Account Enhancements FY 2021

	PROPOSED ENHANCEMENTS FY 2020				
	UNLV	UNR	CSN	DRI	SCS
DRI				\$ 2,899,666	
CSN			\$ 400,000		
UNR MED		\$ 2,800,000			
UNR ICA		\$ 1,650,000			
STATEWIDE UNR		\$ 2,059,672			
UNLV ICA	\$ 2,933,619				
COOP		\$ 3,516,000			
SCS					\$ 2,814,947
UNLV DENTAL	\$ 792,100				
UNLV SOM	\$ 10,150,012				
	\$ 14,830,731	\$ 10,025,672	\$ 400,000	\$ 2,899,666	\$ 2,814,947

Non-Formula Funded Account Enhancements UNLV – UNR - CSN

		FY 20	FY 21	Yes/No	FY 20	FY 21
UNLV	Medical School Enhancement	\$ 4,205,012	\$ 10,105,012			
	Dental Public Health Residency Program	\$ 1,051,600	\$ 792,100			
	Student Athlete Financial Aid	\$ 2,933,619	\$ 2,933,619			
		\$ 8,190,231	\$ 13,830,731			
UNR	Coop Ext: Capacity; 4H and Youth Enhancement	\$ 1,170,000	\$ 3,516,000			
	NV Bureau of Mines and Geology	\$ 391,667	\$ 1,032,333			
	NV Seismological Lab	\$ 479,665	\$ 824,839			
	Small Business Development Center	\$ -	\$ 202,500			
	NV Health Service Corps-Match	\$ 300,000	\$ 300,000			
	Athletics Fee Waiver/Scholarship Program	\$ 1,650,000	\$ 1,650,000			
	Medical Research	\$ 1,000,000	\$ 2,500,000			
		\$ 4,991,332	\$ 10,025,672			
CSN	Prison Education Bill	\$ 150,000	\$ 150,000			
	Athletic Scholarships	\$ 250,000	\$ 250,000			
		\$ 400,000	\$ 400,000			

Non-Formula Funded Account Enhancements

DRI

		FY 20	FY 21	Yes/No	FY 20	FY 21
DRI	Laboratory Instrumentation					
	Organics Laboratory	\$ 450,639	\$ 99,362			
	Luminescence Laboratory	\$ 540,875	\$ 79,125			
	Ice Core & Ultra Trace Element Laboratory	\$ 341,223	\$ 168,777			
	Environmental Health Laboratory	\$ 465,379	\$ 134,621			
	Astrobiology & Biochem Laboratory Enhancement	\$ 710,000	\$ -			
	Laboratory Instrumentation Subtotal	\$ 2,508,115	\$ 481,885			
	Funding Formula Technical Adjustment	\$ 222,928	\$ 228,084			
	Proposal Development	\$ 750,000	\$ 750,000			
	NV Cloud Seeding	\$ 899,659	\$ 899,205			
	Nevada Graduate Fellowship	\$ 360,328	\$ 540,492			
		\$ 4,741,030	\$ 2,899,666			

Non-Formula Funded Account Enhancements

SCS

		FY 20	FY 21	Yes/No	FY 20	FY 21
SCS	Prof Employee Staff Restoration	\$ 1,256,105	\$ 1,494,715			
	Backbone Routers; Annual Support	\$ 537,316	\$ 537,316			
	Refresh Virtualized Server Infrastructure	\$ 601,874	\$ 601,874			
	DWDM Network; Annual Support	\$ 181,042	\$ 181,042			
		\$ 2,576,337	\$ 2,814,947			

Totals of all non-formula enhancements: UNLV - \$22,020,962, UNR -- \$15,017,004, CSN -- \$800,000, DRI -- \$10,030,696, SCS -- \$5,391,281, Grand Total -- \$53,259,943

Next Steps

2019-2021 BOR Budget Recommendation

- Update Budget Summary Documents
 - Distribute to BOR
- June and July: incorporate approved Enhancements in BOR recommended budget
- August 31, 2018: Submit to GFO (via NEBS)
- September: Budget Briefing
- September/October: Adjusted Base Budget Review
- January: Governor's Recommended Budget

Proposed BOR Recommended State Operating Budget: 2019-2021
Formula Funded Budget Accounts
prior to application of funding distribution methodology
(with all previously discussed enhancements)

FY 2020															
Institution	BASE BUDGET					M-201 Caseload Growth 1	M-105 Inst Specific Inflation	M-200 Research O&M	M-201 Small Institution Factor	TOTAL BASE + MAINTENANCE 2	ENHANCEMENTS				TOTAL BASE + MAINTENANCE + ENHANCEMENT 5
	FY 2018 L01 (WP) with Perf Pool	FY 2018 and FY 2019 COLA	FY 2019 CTE (M-150)	FY 2018 1 X (M-150)	TOTAL BASE						Capacity 3	Summer School	Performance Pool @ \$7.5M		
UNR	\$ 116,443,019	\$ 8,612,367	\$ -		\$ 125,055,386	\$ 5,310,268				\$ 130,365,654	\$ 5,500,000	\$ -	\$ 1,934,810	\$ 137,800,464	
UNLV	\$ 163,045,337	\$ 11,561,073	\$ -		\$ 174,606,410	\$ 10,235,816				\$ 184,842,226	\$ 7,250,000	\$ -	\$ 2,710,000	\$ 194,802,226	
NSC	\$ 15,890,343	\$ 764,744	\$ -		\$ 16,655,087	\$ 2,647,646				\$ 19,302,733	\$ 1,000,000	\$ -	\$ 260,000	\$ 20,562,733	
CSN	\$ 95,075,086	\$ 5,141,787	\$ 1,525,155	\$ (300,000)	\$ 101,442,028	\$ 293,767				\$ 101,735,795	\$ 6,500,000	\$ -	\$ 1,580,000	\$ 109,815,795	
GBC	\$ 13,466,383	\$ 710,210	\$ 577,165		\$ 14,753,758	\$ (346,498)				\$ 14,407,260	\$ 750,000	\$ -	\$ 230,000	\$ 15,387,260	
TMCC	\$ 33,851,281	\$ 2,132,078	\$ 632,892		\$ 36,616,251	\$ 387,217				\$ 37,003,468	\$ 2,500,000	\$ -	\$ 560,000	\$ 40,063,468	
WNC	\$ 13,509,213	\$ 671,580	\$ 326,037		\$ 14,506,830	\$ 1,820,325				\$ 16,327,155	\$ 849,573	\$ -	\$ 230,000	\$ 17,406,728	
NSHE TOTAL	\$ 451,280,662	\$ 29,593,839	\$ 3,061,249	\$ (300,000)	\$ 483,635,750	\$ 20,348,541	\$ -	\$ -	\$ -	\$ 503,984,291	\$ 24,349,573	\$ -	\$ 7,504,810	\$ 535,838,674	

M-102 Student Fee Increase (not GF)
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FY 2021															
Institution	BASE BUDGET					M-203 Caseload Growth 1	M-105 Inst Specific Inflation	M-200 Research O&M	M-201 Small Institution Factor	TOTAL BASE + MAINTENANCE 2	ENHANCEMENTS				TOTAL BASE + MAINTENANCE + ENHANCEMENT 5
	FY 2018 L01 (WP) with Perf Pool	FY 2018 and FY 2019 COLA	FY 2019 CTE (M-150)	FY 2018 1 X (M-150)	TOTAL BASE						Capacity 3	Summer School 4	Performance Pool @ \$7.5M		
UNR	\$ 116,443,019	\$ 8,612,367	\$ -		\$ 125,055,386	\$ 5,310,268				\$ 130,365,654	\$ 11,000,000	\$ 4,120,000	\$ 1,934,810	\$ 147,420,464	
UNLV	\$ 163,045,337	\$ 11,561,073	\$ -		\$ 174,606,410	\$ 10,235,816				\$ 14,500,000	\$ 9,900,000	\$ 2,710,000	\$ 211,952,226		
NSC	\$ 15,890,343	\$ 764,744	\$ -		\$ 16,655,087	\$ 2,647,646				\$ 19,302,733	\$ 833,666	\$ 1,510,000	\$ 260,000	\$ 21,906,399	
CSN	\$ 95,075,086	\$ 5,141,787	\$ 1,525,155	\$ (300,000)	\$ 101,442,028	\$ 293,767				\$ 101,735,795	\$ 13,000,000	\$ 4,525,000	\$ 1,580,000	\$ 120,840,795	
GBC	\$ 13,466,383	\$ 710,210	\$ 577,165		\$ 14,753,758	\$ (346,498)				\$ 14,407,260	\$ 1,500,000	\$ 355,000	\$ 230,000	\$ 16,492,260	
TMCC	\$ 33,851,281	\$ 2,132,078	\$ 632,892		\$ 36,616,251	\$ 387,217				\$ 37,003,468	\$ 5,000,000	\$ 1,215,000	\$ 560,000	\$ 43,778,468	
WNC	\$ 13,509,213	\$ 671,580	\$ 326,037		\$ 14,506,830	\$ 1,820,325				\$ 16,327,155	\$ 534,235	\$ 165,000	\$ 230,000	\$ 17,256,390	
NSHE TOTAL	\$ 451,280,662	\$ 29,593,839	\$ 3,061,249	\$ (300,000)	\$ 483,635,750	\$ 20,348,541	\$ -	\$ -	\$ -	\$ 503,984,291	\$ 46,367,901	\$ 21,790,000	\$ 7,504,810	\$ 579,647,002	

M-102 Student Fee Increase (not GF)
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¹ Caseload is projected, based on preliminary Fall 2017 data and projected Spring 2018 data; final caseload data will not be available from institutions until late June 2018
² Total does not include redistribution of funds based on WSCH data; distribution based on WSCH will not be possible until Spring 2018 student data is available, late June 2018
³ NSC amount reduced to amount initially proposed and approved by BOR (2016); does not match amount proposed by institution for upcoming biennium
⁴ Total does not include redistribution of funds based on WSCH data; distribution based on WSCH will not be possible until Spring 2018 student data is available, late June 2018
⁵ Totals reflect recommended distribution amount, not amount proposed by individual institutions

Proposed BOR Recommended State Operating Budget: 2019-2021
 Non_Formula Funded Budget Accounts
 (with all previously discussed enhancements)

State Budget Account Name	FY 2020											
	FY 2018 L01 (PLUS WP)	FY 2018 and FY 2019 COLA	FY 2019 UNLV SOM (M-150)	FY 2018 1 X \$ (M-150)	TOTAL BASE BUDGET	DRI CAPACITY	PROPOSED ENHANCEMENTS FY 2020					TOTAL BASE + ENHANCEMENTS
							UNLV 1	UNR	CSN	DRI	SCS	
DRI	\$ 7,669,761	\$ 319,815		\$ (682,684)	\$ 7,306,892	\$ 500,000				\$ 4,741,030		\$ 12,547,922
CSN					\$ -				\$ 400,000			\$ 400,000
Special Projects	\$ 2,232,284	\$ 39,773			\$ 2,272,057							\$ 2,272,057
Ed for Dep Child	\$ -				\$ -							\$ -
UNR MED	\$ 36,131,618	\$ 1,551,056			\$ 37,682,674			\$ 1,300,000				\$ 38,982,674
UNR ICA	\$ 5,388,775	\$ 72,216			\$ 5,460,991			\$ 1,650,000				\$ 7,110,991
STATEWIDE UNR	\$ 8,476,211	\$ 265,049		\$ (300,000)	\$ 8,441,260			\$ 871,332				\$ 9,312,592
SA	\$ 4,698,934	\$ 204,687			\$ 4,903,621							\$ 4,903,621
UNLV ICA	\$ 7,800,818	\$ 80,406			\$ 7,881,224	\$ 2,933,619						\$ 10,814,843
AG EXP	\$ 5,312,786	\$ 256,719			\$ 5,569,505							\$ 5,569,505
COOP	\$ 3,593,642	\$ 264,924			\$ 3,858,566			\$ 1,170,000				\$ 5,028,566
SCS	\$ 18,129,136	\$ 607,616			\$ 18,736,752					\$ 2,576,337		\$ 21,313,089
UNLV LAW	\$ 9,762,787	\$ 613,154			\$ 10,375,941							\$ 10,375,941
STATE FUNDED PERKINS	\$ 35,793				\$ 35,793							\$ 35,793
UNIV PRESS	\$ 428,827	\$ 21,314			\$ 450,141							\$ 450,141
UNLV STATEWIDE	\$ 3,717,931	\$ 82,484			\$ 3,800,415							\$ 3,800,415
UNLV DENTAL	\$ 9,164,796	\$ 888,528			\$ 10,053,324	\$ 1,051,600						\$ 11,104,924
BCN	\$ 2,029,238	\$ 100,431			\$ 2,129,669							\$ 2,129,669
BCS	\$ 1,851,623	\$ 85,008			\$ 1,936,631							\$ 1,936,631
PERF POOL	\$ -				\$ -							\$ -
UNLV SOM	\$ 21,767,637	\$ 1,106,081	\$ 8,390,571		\$ 31,264,289	\$ 4,205,012						\$ 35,469,301
SSOG	\$ 5,000,000				\$ 5,000,000							\$ 5,000,000
HEALTH LAB	\$ 1,689,538	\$ 76,787			\$ 1,766,325							\$ 1,766,325
Non Formula Accts TOTAL	\$ 154,882,135	\$ 6,636,048	\$ 8,390,571	\$ (982,684)	\$ 168,926,070	\$ 500,000	\$ 8,190,231	\$ 4,991,332	\$ 400,000	\$ 4,741,030	\$ 2,576,337	\$ 190,325,000

¹ UNLV ICA: amount increased; previously requested amount was \$2.4 million per FY

Proposed BOR Recommended State Operating Budget: 2019-2021
 Non_Formula Funded Budget Accounts
 (with all previously discussed enhancements)

State Budget Account Name	FY 2021											
	FY 2018 L01 (PLUS WP)	FY 2018 and FY 2019 COLA	FY 2019 UNLV SOM (M-150)	FY 2019 1 X \$ (M-150)	TOTAL BASE BUDGET	DRI CAPACITY	PROPOSED ENHANCEMENTS FY 2021					TOTAL BASE + ENHANCEMENTS
							UNLV 1	UNR	CSN	DRI	SCS	
DRI	\$ 7,669,761	\$ 319,815		\$ (682,684)	\$ 7,306,892	\$ 1,000,000				\$ 2,899,666		\$ 11,206,558
CSN					\$ -				\$ 400,000			\$ 400,000
Special Projects	\$ 2,232,284	\$ 39,773			\$ 2,272,057							\$ 2,272,057
Ed for Dep Child	\$ -				\$ -							\$ -
UNR MED	\$ 36,131,618	\$ 1,551,056			\$ 37,682,674			\$ 2,800,000				\$ 40,482,674
UNR ICA	\$ 5,388,775	\$ 72,216			\$ 5,460,991			\$ 1,650,000				\$ 7,110,991
STATEWIDE UNR	\$ 8,476,211	\$ 265,049		\$ (300,000)	\$ 8,441,260			\$ 2,059,672				\$ 10,500,932
SA	\$ 4,698,934	\$ 204,687			\$ 4,903,621							\$ 4,903,621
UNLV ICA	\$ 7,800,818	\$ 80,406			\$ 7,881,224	\$ 2,933,619						\$ 10,814,843
AG EXP	\$ 5,312,786	\$ 256,719			\$ 5,569,505							\$ 5,569,505
COOP	\$ 3,593,642	\$ 264,924			\$ 3,858,566			\$ 3,516,000				\$ 7,374,566
SCS	\$ 18,129,136	\$ 607,616			\$ 18,736,752					\$ 2,814,947		\$ 21,551,699
UNLV LAW	\$ 9,762,787	\$ 613,154			\$ 10,375,941							\$ 10,375,941
STATE FUNDED PERKINS	\$ 35,793				\$ 35,793							\$ 35,793
UNIV PRESS	\$ 428,827	\$ 21,314			\$ 450,141							\$ 450,141
UNLV STATEWIDE	\$ 3,717,931	\$ 82,484			\$ 3,800,415							\$ 3,800,415
UNLV DENTAL	\$ 9,164,796	\$ 888,528			\$ 10,053,324	\$ 792,100						\$ 10,845,424
BCN	\$ 2,029,238	\$ 100,431			\$ 2,129,669							\$ 2,129,669
BCS	\$ 1,851,623	\$ 85,008			\$ 1,936,631							\$ 1,936,631
PERF POOL	\$ -				\$ -							\$ -
UNLV SOM	\$ 21,767,637	\$ 1,106,081	\$ 8,390,571		\$ 31,264,289	\$ 10,105,012						\$ 41,369,301
SSOG	\$ 5,000,000				\$ 5,000,000							\$ 5,000,000
HEALTH LAB	\$ 1,689,538	\$ 76,787			\$ 1,766,325							\$ 1,766,325
Non Formula Accts TOTAL	\$ 154,882,135	\$ 6,636,048	\$ 8,390,571	\$ (982,684)	\$ 168,926,070	\$ 1,000,000	\$ 13,830,731	\$ 10,025,672	\$ 400,000	\$ 2,899,666	\$ 2,814,947	\$ 199,897,086

¹ UNLV ICA: amount increased; previously requested amount was \$2.4 million per FY

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada Las Vegas

Proposed Enhancement: UNLV Top Tier- Health for Nevada Initiative

Revenue	FY 20	FY 21	Total
General Fund	7,250,000	14,500,000	21,750,000
Registration Fees	-	-	-
Non-Resident Tuition	-	-	-
Misc. Student Fees	-	-	-
Miscellaneous	-	-	-
Total Revenue	7,250,000	14,500,000	21,750,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	2,860,500	20.00	5,721,000	40.00	8,581,500
Classified/Tech Salaries	-	0.00	-	0.00	-
Fringe Benefits	886,719		1,773,437		2,660,156
Professional LOAs/PT	-	0.00	-	0.00	-
GA/TA	1,250,000		2,500,000		3,750,000
Wages	-	0.00	-	0.00	-
Medical Residents	-	0.00	-	0.00	-
Operating	1,252,782		2,505,563		3,758,345
O&M	-	0.00	-	0.00	-
Equipment	1,000,000		2,000,000		3,000,000
Total Expenditures	7,250,000	20.00	14,500,000	40.00	21,750,000

Est WSCH Generation (if applicable) 3750.00 7500.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce x Research x

Summary Narrative:

During the 2017 Legislative session, \$2.9M was approved for UNLV's capacity enhancement, UNLV Top Tier - Health for Nevada initiative. 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 entered 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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Reno

Proposed Enhancement: Nevada Advanced Manufacturing Research Initiative

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 2,115,000	25.00	\$ 4,230,000	50.00	\$ 6,345,000
Classified/Tech Salaries	\$ 250,000	5.00	\$ 500,000	10.00	\$ 750,000
Fringe Benefits	\$ 816,135	0.00	\$ 1,632,270	0.00	\$ 2,448,405
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ 625,000	25.00	\$ 1,250,000	50.00	\$ 1,875,000
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 1,193,865	0.00	\$ 2,387,730	0.00	\$ 3,581,595
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 500,000	0.00	\$ 1,000,000	0.00	\$ 1,500,000
Total Expenditures	\$ 5,500,000	55.00	\$ 11,000,000	110.00	\$ 16,500,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	Success
Close Achievement Gap	_____	_____
	Workforce	Research
		X
		X

Summary Narrative:

Governor Brian Sandoval and the Governor's Office of Economic Development (GOED), 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 GOED 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 GOED'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

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Reno

Proposed Enhancement: Nevada Advanced Manufacturing Research Initiative

Summary Narrative (continued):

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

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

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

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

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Masters of Speech Pathology

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 113,627	\$ 206,892	\$ 320,519
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ 88,734	\$ 90,509	\$ 179,243
Total Revenue	\$ 202,361	\$ 297,401	\$ 499,762

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 364,134	4.00	\$ 465,053	5.00	\$ 829,187
Classified/Tech Salaries	\$ 35,700	1.00	\$ 36,414	1.00	\$ 72,114
Fringe Benefits	\$ 105,386	0.00	\$ 134,167	0.00	\$ 239,553
Professional LOAs/PT	\$ 72,000	0.00	\$ 72,000	0.00	\$ 144,000
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 31,300	0.00	\$ 27,300	0.00	\$ 58,600
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 37,188	0.00	\$ 30,000	0.00	\$ 67,188
Total Expenditures	\$ 645,708	5.00	\$ 764,934	6.00	\$ 1,410,642

Est WSCH Generation (if applicable) 3,410.00 6,305.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Early Childhood Education

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 14,143	\$ 43,222	\$ 57,365
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 14,143	\$ 43,222	\$ 57,365

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 27,500	0.50	\$ 110,000	2.00	\$ 137,500
Classified/Tech Salaries	\$ -	0.00	\$ 35,000	1.00	\$ 35,000
Fringe Benefits	\$ 9,817	0.00	\$ 54,826	0.00	\$ 64,643
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 16,500	0.00	\$ 29,000	0.00	\$ 45,500
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 15,000	0.00	\$ 10,000	0.00	\$ 25,000
Total Expenditures	\$ 68,817	0.50	\$ 238,826	3.00	\$ 307,643

Est WSCH Generation (if applicable) 180.00 540.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	_____

Summary Narrative:

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Uteach

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 53,498	\$ 95,325	\$ 148,823
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 53,498	\$ 95,325	\$ 148,823

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 286,800	4.00	\$ 290,676	4.00	\$ 577,476
Classified/Tech Salaries	\$ 35,700	1.00	\$ 36,414	1.00	\$ 72,114
Fringe Benefits	\$ 91,161	0.00	\$ 92,097	0.00	\$ 183,258
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 28,000	0.00	\$ 20,000	0.00	\$ 48,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 17,188	0.00	\$ 5,000	0.00	\$ 22,188
Total Expenditures	\$ 458,849	5.00	\$ 444,187	5.00	\$ 903,036

Est WSCH Generation (if applicable) 1660.00 2905.00

BOR Strategic Goals:	Access	_____	Success	X
Close Achievement Gap	X	Workforce	X	Research _____

Summary Narrative:

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Statewide Mission

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 60,816	\$ 146,953	\$ 207,769
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 60,816	\$ 146,953	\$ 207,769

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 161,000	3.00	\$ 283,000	6.00	\$ 444,000
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 60,156	0.00	\$ 111,119	0.00	\$ 171,275
Professional LOAs/PT	\$ 18,000	0.50	\$ 25,200	0.70	\$ 43,200
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 34,500	0.00	\$ 63,500	0.00	\$ 98,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 15,000	0.00	\$ 10,000	0.00	\$ 25,000
Total Expenditures	\$ 288,656	3.50	\$ 492,819	6.70	\$ 781,475

Est WSCH Generation (if applicable) 774.00 1836.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	_____	Research

Summary Narrative:

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Informatics/Data Sciences

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 27,579	\$ 79,600	\$ 107,179
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 27,579	\$ 79,600	\$ 107,179

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 90,000	1.00	\$ 90,000	1.00	\$ 180,000
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 26,771	0.00	\$ 31,665	0.00	\$ 58,436
Professional LOAs/PT	\$ -	0.00	\$ 24,000	0.50	\$ 24,000
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 19,000	0.00	\$ 27,500	0.00	\$ 46,500
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 5,000	0.00	\$ -	0.00	\$ 5,000
Total Expenditures	\$ 140,771	1.00	\$ 173,165	1.50	\$ 313,936

Est WSCH Generation (if applicable) 468.00 1326.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Teacher Academies

Revenue	FY 20	FY 21	Total
General Fund			\$ -
Registration Fees	\$ 75,000	\$ 75,000	\$ 150,000
Non-Resident Tuition			\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous			\$ -
Total Revenue	\$ 75,000	\$ 75,000	\$ 150,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 88,512	1.00	\$ 90,312	1.00	\$ 178,824
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 24,280	0.00	\$ 24,646	0.00	\$ 48,926
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ 24,280	0.00	\$ 24,280	0.00	\$ 48,560
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 107,500	0.00	\$ 107,500	0.00	\$ 215,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Scholarships	\$ 22,500	0.00	\$ 22,500	0.00	\$ 45,000
Total Expenditures	\$ 267,072	1.00	\$ 269,238	1.00	\$ 536,310

Est WSCH Generation (if applicable) 2295.00 3195.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: COLLEGE OF SOUTHERN NEVADA

Proposed Enhancement: CAPACITY ENHANCEMENT

Revenue	FY 20	FY 21	Total
General Fund	\$ 6,500,000	\$ 13,000,000	\$ 19,500,000
Registration Fees	\$ 208,380	\$ 686,748	\$ 895,128
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 6,708,380	\$ 13,686,748	\$ 20,395,128

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 3,811,216	49.00	\$ 5,870,553	74.00	\$ 9,681,769
Classified/Tech Salaries	\$ 63,090	2.00	\$ 576,318	13.00	\$ 639,408
Fringe Benefits	\$ 1,119,527	0.00	\$ 1,872,288	0.00	\$ 2,991,815
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ 7,040	0.00	\$ 7,040	0.00	\$ 14,080
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 1,607,507	0.00	\$ 3,529,029	0.00	\$ 5,136,536
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 100,000	0.00	\$ 1,831,520	0.00	\$ 1,931,520
Total Expenditures	\$ 6,708,380	51.00	\$ 13,686,748	87.00	\$ 20,395,128

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access x Success x
 Close Achievement Gap x Workforce x Research _____

Summary Narrative:

COMMUNITY, BUSINESS AND WORKFORCE INITIATIVE

To increase CSN's capacity to address the workforce needs of Southern Nevada's changing economy, CSN proposes additional programming that would allow the College to expand offerings that would have a direct impact on business and industry needs.

Accelerated programming - Accelerated programs that provide an intensive academic program delivery model enable CSN to respond to student needs and workforce development. Students can quickly and efficiently obtain important skills that enable them to succeed in obtaining employment and leading to transfer to four-year programs that are in high demand, such as education, business, and health sciences.

Logistics - Logistics management is a growing need within the Southern Nevada valley, given the unique location and access to main highway traffic flows and Las Vegas's access to global markets through McCarran International Airport. The logistics program is complimentary to industries in the community, which includes the movement of work in process inventory, materials, completed goods, and construction and service industries. The logistics program enables students to achieve specialized training that leads to careers such as operations technicians, supply chain management, and specialists in processing and fulfillment centers. Additional opportunities exist in logistics supervision and management in the areas of construction and convention center/hospitality/gaming.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: COLLEGE OF SOUTHERN NEVADA

Proposed Enhancement: CAPACITY ENHANCEMENT

Summary Narrative (continued):

Funding received will enable curriculum development, bridging the infrastructure secured through the previously developed Advanced Manufacturing, and in complement with the expanding Facilities Management program and CSN's emerging BAS in Project Management.

Health & Sciences – CSN is poised to expand allied health and sciences program offerings to meet growing community needs. Located on the CSN Henderson Campus, the CSN/NSC Health & Sciences Building, upon receipt of capital funding in 2019 Legislative Session, will be completed in August 2020. Funding to support operational activities, including laboratory start-up, faculty and specialized staff (including fringe benefits), operation and maintenance of plant (including utilities), and operating support, is needed until weighted student credit hour (WSCH) is realized through the budgetary process. The facility will include specialized labs, such as anatomy and physiology (I and II), microbiology, medical lab sciences, emergency medical technician, phlebotomy, and surgery tech. The one-time expenditures will enable lab readiness for student learning and administrative support required for the expanded student headcount anticipated at the Henderson Campus.

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.

COMPLETION INITIATIVE

To ensure CSN students' success and timely completion, CSN is committed to providing greater access to orientation, first- and second-semester advising, and Gateway Math, English, and Academic Life Skills courses in their first two semesters. Achievement of these advising and enrollment goals is strong indicator of students' likelihood to remain enrolled and to complete their program of study on time. Funding for this initiative would enable CSN to hire additional Gateway course faculty as well as advisors and success coaches, thus allowing us to continue to bring Gateway course offerings, intrusive advising, and mandatory orientation and ALS enrollment to scale.

CSN is coordinating several software application and program support initiatives to ensure that the CSN team has tools needed to ensure a consistent student experience, to anticipate our students' needs, thus increasing student persistence and completion.

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 program (Catalyst) to address college preparedness while students are still in secondary schools. Program activity would address subject-specific skills gaps and provide academic advising, career exploration, and cultural activities. 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. Early intervention is expected to reduce the need for developmental instruction and prepare students for longer-term educational opportunities.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Great Basin College

Proposed Enhancement: Capacity Building Expansion

Revenue	FY 20	FY 21	Total
General Fund	\$ 750,000	\$ 1,500,000	\$ 2,250,000
Registration Fees	\$ 178,824	\$ 393,413	\$ 572,237
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 928,824	\$ 1,893,413	\$ 2,822,237

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 480,000	6.00	\$ 1,070,000	14.00	\$ 1,550,000
Classified/Tech Salaries	\$ 41,236	1.00	\$ 342,413	8.00	\$ 383,649
Fringe Benefits	\$ 169,729	0.00	\$ 460,000	0.00	\$ 629,729
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 47,000	0.00	\$ 21,000	0.00	\$ 68,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 190,859	0.00	\$ -	0.00	\$ 190,859
Total Expenditures	\$ 928,824	7.00	\$ 1,893,413	22.00	\$ 2,822,237

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access x Success x
 Close Achievement Gap x Workforce x Research

Summary Narrative:

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

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Truckee Meadows Community College

Proposed Enhancement: Capacity Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ 2,500,000	\$ 5,000,000	\$ 7,500,000
Registration Fees	\$ 596,608	\$ 1,193,216	\$ 1,789,824
Non-Resident Tuition	\$ 31,056	\$ 62,111	\$ 93,167
Misc. Student Fees	\$ 75,520	\$ 151,040	\$ 226,560
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 3,203,184	\$ 6,406,367	\$ 9,609,551

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 404,000	6.00	\$1,233,000	18	\$ 1,637,000
Classified/Tech Salaries	\$ 186,000	3.00	\$186,000	3	\$ 372,000
Fringe Benefits	\$ 138,532		\$446,238		\$ 584,770
Professional LOAs/PT	\$ 52,500		\$708,750		\$ 761,250
GA/TA	\$ -		\$0		\$ -
Wages	\$ 10,800		\$97,200		\$ 108,000
Medical Residents	\$ -		\$0		\$ -
Operating	\$ 775,634		\$768,919		\$ 1,544,553
O&M	\$ 502,134		\$829,947		\$ 1,332,081
Equipment	\$ 430,400		\$729,947		\$ 1,160,347
Total Expenditures	\$ 2,500,000	9.00	\$ 5,000,001	21.00	\$ 7,500,001

Est WSCH Generation (if applicable) 7,552.00 15,104.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

TMCC will use funding from this enhancement to expand high demand courses and utilize data analytics to right-size our class schedule, ensuring that full-time students are able to progress through their degree pathways as seamlessly as possible and maximizing room usage.

The enhancement will be used to cover wrap-around student support services including professional advisors, faculty advising compensation, and support staff to improve student persistence and completion. This also accommodates success in Gateway courses such as math, English, and sciences, increases developmental course offerings, and expands dual-credit options. The funding will also cover wages for part-time instructors, instructional assistants, and tutors. Increases in operating budgets will cover the costs associated with hiring employees, such as computers and furnishings, as well as on-going operating costs. O&M funding will allow the college to refresh aging classroom spaces and integrate furnishings and technology for evolving teaching methods. New equipment will also ensure that students learn skills on the equipment they will encounter in the workplace.

First-year expenditures will focus on the purchase of data analytics services, hiring development staff, and space renovations. Scheduling improvements will be implemented in the second year.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Western Nevada College

Proposed Enhancement: E-288 Capacity

Revenue	FY 20	FY 21	Total
General Fund	\$ 849,573	\$ 534,234	\$ 1,383,807
Registration Fees	\$ 179,231	\$ 385,125	\$ 564,356
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,028,804	\$ 919,359	\$ 1,948,163

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 483,230	8.00	\$ 484,530	8.00	\$ 967,760
Classified/Tech Salaries	\$ 14,938	0.49	\$ 15,610	0.49	\$ 30,547
Fringe Benefits	\$ 185,034	0.00	\$ 185,598	0.00	\$ 370,632
Professional LOAs/PT	\$ 250,900	0.00	\$ 213,622	0.00	\$ 464,522
GA/TA	\$ 56,067	0.00	\$ -	0.00	\$ 56,067
Wages	\$ 5,000	0.00	\$ 5,000	0.00	\$ 10,000
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 33,635	0.00	\$ 15,000	0.00	\$ 48,635
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 1,028,804	8.49	\$ 919,359	8.49	\$ 1,948,164

Est WSCH Generation (if applicable) 3,405.00 6,828.00

BOR Strategic Goals:	Access	<u> X </u>	Success	<u> X </u>
Close Achievement Gap	<u> X </u>	Workforce	<u> X </u>	Research

Summary Narrative:

WNC proposes to apply enhancement funds in following areas: 1) Jump Start College, Jump Start Career, and structured dual credit initiatives; 2) Rural Nursing cohort sustainability; and, 3) Access and retention of under-served student populations.

Jump Start College/Career, Dual Credit: Access, Success, Workforce

The refinement of pathways in the WNC dual credit initiatives has led to to the development of a transfer pathway (Jump Start College) for full-time progression toward degree, a certificate-focused pathway (Jump Start Career) designed for students to earn industry recognized certifications upon high school graduation, and a more traditional dual credit option where students can individually design pathways to meet individual needs. Overall interest in dual credit opportunities in the WNC region has continued to increase with strong retention and completion results. These initiatives will use enhancement funds to further increase access with additional faculty (full-time and LOA), additional cohort coaches (embedded with each cohort group) and advising staff who provide support on partner high school campuses, and administrative support for planning and scheduling through academic divisions. WNC requests four new teaching faculty positions, two each in transfer and technical areas in addition to an equivalent increase in LOA for part time faculty teaching dual credit courses; WNC requests funding for a 1.0 administrative

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Western Nevada College

Proposed Enhancement: E-288 Capacity

Summary Narrative (continued):

Rural Nursing Cohort: Access, Workforce

In response to community requests, WNC has re-established the Rural Nursing Cohort serving students on the WNC Fallon Campus. Supported initially with TAACCCT Grant funding, the rural cohort is overseen by one full-time instructor assigned to the Fallon Campus and receives division administrative support from personnel on the Carson City Campus. The long term sustainability of this critical rural access point depends on identifying ongoing funding for the full-time instructor in Fallon and administrative support for all nursing operations on the Fallon Campus. WNC requests funding for a 1.0 FTE faculty position in nursing on the Fallon Campus and a 1.0 administrative faculty position to coordinate nursing laboratory operations in Fallon.

Under-Served Student Populations: Access, Success, Achievement Gap

Following WNC's initial successes with supported cohorts (e.g. Latino Cohort, Jump Start College) the college proposes the creation of an office to support recruitment and retention of under-served student populations within the region. This office will provide direct support for existing student cohort programs (outside of dual-credit) and seek to develop additional opportunities for students from under-served populations to access and engage in college pathways. We request a 1.0 recruitment specialist (admin faculty), a .49 FTE classified position for administrative support, and funding for student workers, operating, and travel costs.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: DRI Instrument Sustainability Pool

Revenue	FY 20	FY 21	Total
General Fund	\$ 250,000	\$ 750,000	\$ 1,000,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 250,000	\$ 750,000	\$ 1,000,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 250,000	0.00	\$ 750,000	0.00	\$ 1,000,000
Total Expenditures	\$ 250,000	0.00	\$ 750,000	0.00	\$ 1,000,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success x
 Close Achievement Gap _____ Workforce _____ Research x

Summary Narrative:
 DRI Instrument Sustainability Pool

DRI's world-class science relies on the latest in laboratory instrumentation and observing platforms to stay competitive at the cutting-edge of environmental research. From high precision gas chromatographs, to air quality sensing unmanned aerial vehicles, to in-house designed toxic aerosol sensors, DRI's shared instrumentation and observation resources must be constantly maintained and upgraded to maximize the usable lifetimes of these critical analytical tools. DRI's FY20-21 research instrumentation capacity enhancement request centers on a competitive program to assist researchers with repairing, upgrading or replacing essential, but aging, scientific laboratory instruments and observing platforms. The competition will prioritize requests based on the scientific impact of the research, readiness of the group carry out new research with the improved instruments and relevance of the research to addressing pressing Nevada environmental and health issues. This request is for \$250K in year one and \$750K in Year 2

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: DRI Early-Career Scientist Development Fund

Revenue	FY 20		FY 21		Total
General Fund	\$	250,000	\$	250,000	\$ 500,000
Registration Fees	\$	-	\$	-	\$ -
Non-Resident Tuition	\$	-	\$	-	\$ -
Misc. Student Fees	\$	-	\$	-	\$ -
Miscellaneous	\$	-	\$	-	\$ -
Total Revenue	\$	250,000	\$	250,000	\$ 500,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 168,010	2.00	\$ 168,010	2.00	\$ 336,020
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 81,990	0.00	\$ 81,990	0.00	\$ 163,980
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 250,000	2.00	\$ 250,000	2.00	\$ 500,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce x Research x

Summary Narrative:
 DRI Early-Career Scientist Development Fund

A robust pipeline of early career scientific research personnel is the heart of DRI’s program for developing our senior faculty scientists of tomorrow. This scientist career pipeline capacity enhancement request is closely aligned with DRI’s four strategic directions of strengthening federal research funding, building corporate public research partnerships, growing philanthropic resources, and creating partnerships with NSHE institutions.

This development fund supports

- postdoctoral researchers transitioning from graduate studies to focused proposal driven research careers,
- startup packages launching early-career researchers, and
- resources for early-career DRI researchers engaging with new partnerships with NSHE institutions and private industry

The overall goal of this fund is to both keep Nevada and DRI at the cutting-edge of science research and to advance Nevada’s high-tech economic development and job goals. This request is for \$250K each year to support this effort.

Proposed Summer School Enhancement: FY 21

Institution Name: University of Nevada, Las Vegas

Proposed Enhancement: Summer Term Program Enhancement Support

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 19,800,000	\$ 19,800,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 19,800,000	\$ 19,800,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 3,600,000	35.00	\$ 3,600,000
Classified/Tech Salaries	\$ -	0.00	\$ 450,000	7.00	\$ 450,000
Fringe Benefits	\$ -	0.00	\$ 1,134,000	0.00	\$ 1,134,000
Professional LOAs/PT	\$ -	0.00	\$ 12,000,000	0.00	\$ 12,000,000
GA/TA	\$ -	0.00	\$ 1,000,000	0.00	\$ 1,000,000
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 1,200,000	0.00	\$ 1,200,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ 416,000	0.00	\$ 416,000
Total Expenditures	\$ -	0.00	\$ 19,800,000	42.00	\$ 19,800,000

Total Expenditures \$ - 0.00 \$ 19,800,000 42.00 \$ 19,800,000
 \$ -
 Est WSCH Generation (if applicable) 0.00 127828.00

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	X	Workforce	X	Research	X

Summary Narrative:

The additional funds will enhance the existing summer term programs and focus on achievement of the NSHE Strategic goals, most specifically by increasing access and student success. In addition, focusing on at risk students will help close the achievement gap and decreasing time to degree completion will expedite student entry to the workforce. Freeing up tenured and tenure-earning faculty may allow faculty to increase research during the summer.

- Increase capacity to alleviate bottlenecks to completion by adding sections and converting more offerings to online format; priority will be given to general education, STEM and other high demand courses
- Provide support for faculty to develop and redesign courses and curriculum to support retention and graduation, including online and hybrid offerings
- Expand teaching and tutoring support
- Hire visiting and part-time faculty to offer additional course sections; this may have the additional benefit of freeing up faculty to focus on research

Proposed Summer School Enhancement: FY 21

Institution Name: University of Nevada, Reno

Proposed Enhancement: Summer School

Revenue	FY 20		FY 21		Total
General Fund	\$ -	0	\$ 8,285,379		\$ 8,285,379
Registration Fees	\$ -		\$ 5,183,967		\$ 5,183,967
Non-Resident Tuition	\$ -		\$ -		\$ -
Misc. Student Fees	\$ -		\$ -		\$ -
Miscellaneous	\$ -		\$ -		\$ -
Total Revenue	\$ -		\$ 13,469,346		\$ 13,469,346

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 7,603,974	83.00	\$ 7,603,974
Classified/Tech Salaries	\$ -	0.00	\$ 494,705	11.00	\$ 494,705
Fringe Benefits	\$ -	0.00	\$ 2,585,520	0.00	\$ 2,585,520
Professional LOAs/PT	\$ -	0.00	\$ 303,819	10.00	\$ 303,819
GA/TA	\$ -	0.00	\$ 972,905	0.00	\$ 972,905
Wages	\$ -	0.00	\$ 69,904	0.00	\$ 69,904
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 1,438,519	0.00	\$ 1,438,519
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 13,469,346	104.00	\$ 13,469,346

Est WSCH Generation (if applicable) 0.00 53108.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap		Workforce	X	Research	_____

Summary Narrative:

An expansion of summer school funding to include all Weighted Student Credit Hours would enable UNR to provide additional summer course offerings in high cost programs that are not currently cost effective without state support. This will in turn enable expanded year-round utilization of bottle-neck facilities (primarily class laboratories). After analyzing the existing summer cost structure, UNR's preliminary budget for these enhancement funds would be in the instruction function and primarily used for teaching faculty salaries and additional graduate assistants, fringe benefits, and incremental support staff/ related operating as shown above.

Proposed Summer School Enhancement: FY 21

Institution Name: Nevada State College

Proposed Enhancement: Build out academic core and student services

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,891,661	\$ 1,967,328	\$ 3,858,989
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,891,661	\$ 1,967,328	\$ 3,858,989

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ -	0.00	\$ -

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

In general, any additional funds generated through increase weighted student credit hours associated with funding all summer enrollments would be allocated to new faculty and additional students services. These funds will also enable the college to build out new programs in areas of student demand.

Proposed Summer School Enhancement: FY 21

Institution Name: College of Southern Nevada

Proposed Enhancement: Summer School Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 9,050,000	\$ 9,050,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 9,050,000	\$ 9,050,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 4,960,000	80.00	\$ 4,960,000
Classified/Tech Salaries	\$ -	0.00	\$ 450,000	10.00	\$ 450,000
Fringe Benefits	\$ -	0.00	\$ 1,800,000	0.00	\$ 1,800,000
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ 50,000	0.00	\$ 50,000
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 1,790,000	0.00	\$ 1,790,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 9,050,000	90.00	\$ 9,050,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	x	Success	x
Close Achievement Gap	x	Workforce	x	Research

Summary Narrative:

Greater funding for summer school would allow for additional faculty hires in career and technical education (CTE) and general education courses, providing a more consistent, year-round academic schedule of classes, enabling students to remain continuously enrolled and to complete their programs of study more quickly. Such an enhancement would bolster CSN’s implementation of its guided pathways model, Weekend College and accelerated course offerings, and annualized scheduling/enrollment initiative.

Summer school represents an opportunity for CTE students to continue sequenced courses and accelerate their progress either to graduation or to industry credentials where possible. This is most evident in Computer Information Technology (CIT), programs in which industry certification directly represents employment potential. Additionally, in CTE programs, summer is the ideal time to complete the General Education portions of the programs. For example, the rigid sequences of the Air Conditioning program labs in the Fall/Spring demand significant class time commitments. HVACR students find little time to pursue their general education courses. Summer (when no HVACR courses are offered) is the ideal time for COMM115, MATH104, or ALS101.

Proposed Summer School Enhancement: FY 21

Institution Name: College of Southern Nevada

Proposed Enhancement: Summer School Enhancement

Summary Narrative (continued):

Additionally, disciplines that have required feeder courses could also benefit greatly from increased summer funding. Examples include IS101, IS115, and Cisco120/121, which are all feeders to industry certification programs and stackable skills certificates.

While CSN can rely on the deployment of current administrative and advising support during the summer months with some minor additions, summer class expansion is somewhat limited in both specialized technical disciplines and high-demand general education disciplines because of limited faculty availability. Funding would be needed to expand the faculty ranks, ideally hiring additional general education, CTE, and other faculty in high demand programs in a full-time capacity for a summer teaching term, moving us toward a year-round, fully staffed model. Additionally, hiring at least one CTE success coach at each campus in addition to a director of marketing to focus on academic program promotion in consultation with each school and admissions would allow for quick implementation and targeted enrollment and advising for these new year-round models.

Proposed Summer School Enhancement: FY 21

Institution Name: Great Basin College

Proposed Enhancement: Summer School

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 710,000	\$ 710,000
Registration Fees	\$ -	\$ 166,082	\$ 166,082
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 876,082	\$ 876,082

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 492,007	7.00	\$ 492,007
Classified/Tech Salaries	\$ -	0.00	\$ 41,379	1.00	\$ 41,379
Fringe Benefits	\$ -	0.00	\$ 189,050	0.00	\$ 189,050
Professional LOAs/PT	\$ -	0.00	\$ 120,849	2.00	\$ 120,849
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ 8,853	0.00	\$ 8,853
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 23,944	0.00	\$ 23,944
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 876,082	10.00	\$ 876,082

Est WSCH Generation (if applicable) 0.00 4579.00

BOR Strategic Goals: Access x Success x
 Close Achievement Gap x Workforce x Research _____

Summary Narrative:

Great Basin College would expand its summer school offerings by reviewing high demand classes, classes that must be held in specialty classrooms and labs that are in high utilization during the spring and fall semesters. This would allow students to obtain certificates or other employable skills more quickly. Other classes that would be offered would support students completing their degree sooner. Additional full time academic faculty would be hired and part-time instructors to support the additional course offerings. One classified position would be hired to support the needs of the faculty and students. Additional operating funds would be used to support instructional and faculty needs.

Proposed Summer School Enhancement: FY 21

Institution Name: Truckee Meadows Community College

Proposed Enhancement: Summer School Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 2,430,000	\$ 2,430,000
Registration Fees	\$ -	\$ 1,512,998	\$ 1,512,998
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ 191,519	\$ 191,519
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 4,134,517	\$ 4,134,517

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 1,059,000	15.00	\$ 1,059,000
Classified/Tech Salaries	\$ -	0.00	\$ 84,000	2.00	\$ 84,000
Fringe Benefits	\$ -	0.00	\$ 394,000		\$ 394,000
Professional LOAs/PT	\$ -	0.00	\$ 327,600		\$ 327,600
GA/TA	\$ -	0.00	\$ -		\$ -
Wages	\$ -	0.00	\$ 107,827		\$ 107,827
Medical Residents	\$ -	0.00	\$ -		\$ -
Operating	\$ -	0.00	\$ 156,468		\$ 156,468
O&M	\$ -	0.00	\$ 100,368		\$ 100,368
Equipment	\$ -	0.00	\$ 200,736		\$ 200,736
Total Expenditures	\$ -	0.00	\$ 2,430,000	15.70	\$ 2,429,999

Est WSCH Generation (if applicable) 0.00 1,570.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

Utilizing data analytics software purchased in the first year of the biennium, TMCC will conduct a comprehensive analysis of our course scheduling. The analysis will evaluate degree requirements, student patterns, and the inclusion of the summer session to establish a course schedule for the academic year to accommodate a 12:12:6 enrollment sequence for full-time degree-seeking students. Specific course types will be determined through this analysis, but we anticipate they will include Gateway courses in math, English, and sciences. Workforce-related CTE courses will be aligned with labor market demands based on advice from industry advisory committees. Additional sections of developmental courses will help new students prepare for the traditional academic year.

The expenditures reflect traditional spending ratios with 80% of the total allocated to full-time personnel and part-time wages. In addition to funding for three administrative faculty and two classified positions, this proposal will fund 12 new teaching faculty positions, plus wages for an additional 360 credits taught by part-time faculty as well as support for instructional assistants and tutors.

Operating funds will be used during the first year to purchase computers and furnishings for the full-time employees. On-going funding will be allocated for professional travel and daily departmental expenses incurred with the addition of new personnel. O&M and Equipment allocations will address increased use of both rooms and instructional equipment for courses that traditionally have not been offered in the summer.

Proposed Summer School Enhancement: FY 21

Institution Name: Western Nevada College

Proposed Enhancement: Summer School

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 330,000	\$ 330,000
Registration Fees	\$ -	\$ 81,465	\$ 81,465
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 411,465	\$ 411,465

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 120,000	2.00	\$ 120,000
Classified/Tech Salaries	\$ -	0.00	\$ 37,647	1.00	\$ 37,647
Fringe Benefits	\$ -	0.00	\$ 65,974	0.00	\$ 65,974
Professional LOAs/PT	\$ -	0.00	\$ 130,000	0.00	\$ 130,000
GA/TA	\$ -	0.00	\$ 25,000	0.00	\$ 25,000
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 32,844	0.00	\$ 32,844
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 411,465	3.00	\$ 411,465

Est WSCH Generation (if applicable) 0.00 2139.00

BOR Strategic Goals: Access X Success X
 Close Achievement Gap X Workforce X Research _____

Summary Narrative:

Western Nevada College would continue to expand summer school offerings with a focus on high demand CTE areas and courses filling developmental and gateway needs. The goals of expansion in these areas would be 1) to enhance student access to certificate programs and employment skills year round; and, 2) enhance pathways for on-time completion of degrees with a focus on developmental prerequisite courses and required gateway courses. Additional funding would allow the college to increase recruitment of teaching faculty (full-time and adjunct) for the summer term, provide sufficient instructional support (TAs, tutors, lab assistants) for new summer offerings, and build administrative support for summer scheduling and holistic course sequence planning year-round.

Funds added (LOA) will be used to hire additional faculty in summer allowing the college to better tailor offerings to student needs. Similarly, funds added to the teaching assistant budget will be used to provide sufficient teaching support in CTE areas with priority given to areas requiring TAs to ensure student safety. Administrative support would be increased by adding one classified position focused on staffing and scheduling courses, faculty, and TAs to meet student needs in summer and to support development of a more consistent year-round schedule focused on student access and on-time completion of certificates and degrees.

Proposed Summer School Enhancement: FY 21

Institution Name: University of Nevada, Las Vegas

Proposed Enhancement: Summer Term Program Enhancement Support

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 9,900,000	\$ 9,900,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 9,900,000	\$ 9,900,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 1,800,000	17.50	\$ 1,800,000
Classified/Tech Salaries	\$ -	0.00	\$ 225,000	3.50	\$ 225,000
Fringe Benefits	\$ -	0.00	\$ 567,000	0.00	\$ 567,000
Professional LOAs/PT	\$ -	0.00	\$ 6,000,000	0.00	\$ 6,000,000
GA/TA	\$ -	0.00	\$ 500,000	0.00	\$ 500,000
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 600,000	0.00	\$ 600,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ 208,000	0.00	\$ 208,000
Total Expenditures	\$ -	0.00	\$ 9,900,000	21.00	\$ 9,900,000

\$ -

Est WSCH Generation (if applicable) 0.00 63914.00

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	X	Workforce	X	Research	X

Proposed Summer School Enhancement: FY 21

Institution Name: University of Nevada, Reno

Proposed Enhancement: Summer School

Revenue	FY 20		FY 21	Total
General Fund	\$ -	0	\$ 4,142,690	\$ 4,142,690
Registration Fees	\$ -		\$ 2,591,983	\$ 2,591,983
Non-Resident Tuition	\$ -		\$ -	\$ -
Misc. Student Fees	\$ -		\$ -	\$ -
Miscellaneous	\$ -		\$ -	\$ -
Total Revenue	\$ -		\$ 6,734,673	\$ 6,734,673

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 3,801,987	41.50	\$ 3,801,987
Classified/Tech Salaries	\$ -	0.00	\$ 247,352	5.50	\$ 247,352
Fringe Benefits	\$ -	0.00	\$ 1,292,760	0.00	\$ 1,292,760
Professional LOAs/PT	\$ -	0.00	\$ 151,910	5.00	\$ 151,910
GA/TA	\$ -	0.00	\$ 486,452	0.00	\$ 486,452
Wages	\$ -	0.00	\$ 34,952	0.00	\$ 34,952
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 719,260	0.00	\$ 719,260
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 6,734,673	52.00	\$ 6,734,673

Est WSCH Generation (if applicable) 0.00 26554.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap		Workforce	X	Research	_____

Proposed Summer School Enhancement: FY 21

Institution Name: Nevada State College

Proposed Enhancement: Build out academic core and student services

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 983,664	\$ 983,664
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 983,664	\$ 983,664

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ -	0.00	\$ -

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	_____

Proposed Summer School Enhancement: FY 21

Institution Name: College of Southern Nevada

Proposed Enhancement: Summer School Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 4,525,000	\$ 4,525,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 4,525,000	\$ 4,525,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 2,480,000	40.00	\$ 2,480,000
Classified/Tech Salaries	\$ -	0.00	\$ 225,000	5.00	\$ 225,000
Fringe Benefits	\$ -	0.00	\$ 900,000	0.00	\$ 900,000
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ 25,000	0.00	\$ 25,000
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 895,000	0.00	\$ 895,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 4,525,000	45.00	\$ 4,525,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access x Success x
 Close Achievement Gap x Workforce x Research _____

Proposed Summer School Enhancement: FY 21

Institution Name: Great Basin College

Proposed Enhancement: Summer School

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 355,000	\$ 355,000
Registration Fees	\$ -	\$ 83,041	\$ 83,041
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 438,041	\$ 438,041

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 246,004	3.50	\$ 246,004
Classified/Tech Salaries	\$ -	0.00	\$ 20,689	0.50	\$ 20,689
Fringe Benefits	\$ -	0.00	\$ 94,525	0.00	\$ 94,525
Professional LOAs/PT	\$ -	0.00	\$ 60,424	1.00	\$ 60,424
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ 4,427	0.00	\$ 4,427
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 11,972	0.00	\$ 11,972
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 438,041	5.00	\$ 438,041

Est WSCH Generation (if applicable) 0.00 2290.00

BOR Strategic Goals: Access x Success x
 Close Achievement Gap x Workforce x Research _____

Proposed Summer School Enhancement: FY 21

Institution Name: Truckee Meadows Community College

Proposed Enhancement: Summer School Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 1,215,000	\$ 1,215,000
Registration Fees	\$ -	\$ 756,499	\$ 756,499
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ 95,760	\$ 95,760
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 2,067,259	\$ 2,067,259

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 529,500	7.50	\$ 529,500
Classified/Tech Salaries	\$ -	0.00	\$ 42,000	1.00	\$ 42,000
Fringe Benefits	\$ -	0.00	\$ 197,000		\$ 197,000
Professional LOAs/PT	\$ -	0.00	\$ 163,800		\$ 163,800
GA/TA	\$ -	0.00	\$ -		\$ -
Wages	\$ -	0.00	\$ 53,914		\$ 53,914
Medical Residents	\$ -	0.00	\$ -		\$ -
Operating	\$ -	0.00	\$ 78,234		\$ 78,234
O&M	\$ -	0.00	\$ 50,184		\$ 50,184
Equipment	\$ -	0.00	\$ 100,368		\$ 100,368
Total Expenditures	\$ -	0.00	\$ 1,215,000	8.50	\$ 1,215,000

Est WSCH Generation (if applicable) 0.00 785.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Proposed Summer School Enhancement: FY 21

Institution Name: Western Nevada College

Proposed Enhancement: Summer School

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 165,000	\$ 165,000
Registration Fees	\$ -	\$ 40,733	\$ 40,733
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 205,733	\$ 205,733

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 60,000	1.00	\$ 60,000
Classified/Tech Salaries	\$ -	0.00	\$ 18,824	0.50	\$ 18,824
Fringe Benefits	\$ -	0.00	\$ 32,987	0.00	\$ 32,987
Professional LOAs/PT	\$ -	0.00	\$ 65,000	0.00	\$ 65,000
GA/TA	\$ -	0.00	\$ 12,500	0.00	\$ 12,500
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 16,422	0.00	\$ 16,422
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 205,733	1.50	\$ 205,733

Est WSCH Generation (if applicable) 0.00 1069.00

BOR Strategic Goals: Access X Success X
 Close Achievement Gap X Workforce X Research _____

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: University of Nevada, Las Vegas

Proposed Enhancement: Performance Pool Enhancement

	Option 1 \$15 M distribtuion	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 5,420,000	\$ 2,710,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 5,420,000	\$ 2,710,000

Expenditures	\$15 M distribtuion	FTE	\$7.5 M distribution	FTE
Professional Salaries	\$ 975,000	10.00	\$ 750,000	8.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ 273,000	0.00	\$ 210,000	0.00
Professional LOAs/PT	\$ 1,500,000	0.00	\$ 750,000	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ 2,422,000	0.00	\$ 750,000	0.00
O&M	\$ -	0.00	\$ -	0.00
Equipment	\$ 250,000	0.00	\$ 250,000	0.00
Total Expenditures	\$ 5,420,000	10.00	\$ 2,710,000	8.00
	\$ -			
Est WSCH Generation (if applicable)		0.00		0.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research X

Summary Narrative:

UNLV would use the performance pool distribution to focus on achievement of all NSHE Strategic goals and UNLV Top Tier goals. Since these funds may not be recurring, the initial allocation will be used for activities easily undertaken with non-recurring funds. For example:

- Renovate classrooms, labs and advising space to maximize space utilization, increase capacity and to alleviate bottlenecks to completion
- Develop new online, campus-based and hybrid degree(s) to respond to student and employer demand and to facilitate graduation of students
- Hire visiting and part-time faculty to offer additional course sections; this will have the additional benefit of freeing up faculty to focus on research
- Support for faculty to develop and redesign courses and curriculum to support retention and graduation, including online and hybrid offerings

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: University of Nevada, Las Vegas

Proposed Enhancement: Performance Pool Enhancement

Summary Narrative (continued):

If the funds become recurring, UNLV would continue these initiatives, and also allocate funds to hire ongoing academic advisors, student support staff, teaching faculty, research faculty, and graduate assistants to help advance the institution towards the NSHE strategic goals and Top Tier goals.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: University of Nevada, Reno

Proposed Enhancement: Performance Pool Distribution

	Option 1 \$15 M distribtuion	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 3,869,619	\$ 1,934,810
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 3,869,619	\$ 1,934,810

	\$15 M distribtuion	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ -	0.00	\$ -	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ 71,634	0.00	\$ 35,817	0.00
Professional LOAs/PT	\$ 702,290	0.00	\$ 351,145	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ 3,095,695	0.00	\$ 1,547,848	0.00
O&M	\$ -	0.00	\$ -	0.00
Equipment	\$ -	0.00	\$ -	0.00
Total Expenditures	\$ 3,869,619	0.00	\$ 1,934,810	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	<u>X</u>	Success	<u>X</u>
Close Achievement Gap	_____	Workforce	<u>X</u>	Research _____
			_____	<u>X</u>

Summary Narrative:

UNR proposes using funding earned from the new performance pool enhancement on a series of 1-time expenditures that support and advance the NSHE strategic goals. In particular, these funds would be used to address a number of facility constraints such as classroom technology upgrades, class lab renovation/expansion, equipment replacement, and laboratory expendables. In addition, as 1-time salary funds, UNR would anticipate using a portion of the enhancement as indicated above on non-renewing temporary faculty hires and faculty overloads as needed to address short-term course demands.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: Nevada State College

Proposed Enhancement: Merit Pay Program

Revenue	Option 1 \$15 M distribtuion	Option 2 \$7.5 M distribution
General Fund	\$ 465,950	\$ 465,950
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 465,950	\$ 465,950

Expenditures	\$15 M distribtuion	FTE	\$7.5 M distribution	FTE
Merit Pay (w/FB)	\$ 465,950	0.00	\$ 465,950	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ -	0.00	\$ -	0.00
Professional LOAs/PT	\$ -	0.00	\$ -	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ -	0.00	\$ -	0.00
O&M	\$ -	0.00	\$ -	0.00
Equipment	\$ -	0.00	\$ -	0.00
Total Expenditures	\$ 465,950	0.00	\$ 465,950	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success X
 Close Achievement Gap X Workforce _____ Research X

Summary Narrative:

Any incentive-based performance funding would be used to reward the faculty and staff who work diligently to provide our students with quality learning and learning enviroments through internally funed merit pay. This would ensure that our workforce is focused on meeting the needs of our students and the state.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: COLLEGE OF SOUTHERN NEVADA

Proposed Enhancement: PERFORMANCE POOL ENHANCEMENT

	Option 1 \$15 M distribtuion	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 3,170,000	\$ 1,580,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 3,170,000	\$ 1,580,000

Expenditures	\$15 M distribution	FTE	\$7.5 M distribution	FTE
Professional Salaries	\$ 1,500,000	0.00	\$ 750,000	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ 481,500	0.00	\$ 240,750	0.00
Professional LOAs/PT	\$ 1,000,000	0.00	\$ 500,000	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ 188,500	0.00	\$ 89,250	0.00
O&M	\$ -	0.00	\$ -	0.00
Equipment	\$ -	0.00	\$ -	0.00
Total Expenditures	\$ 3,170,000	0.00	\$ 1,580,000	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access x Success x
 Close Achievement Gap x Workforce x Research _____

Summary Narrative:

CSN is challenged by salary compression and falls below the market rate for both part-time faculty and difficult-to-fill faculty positions, such as in cyber security, nursing, and applied technologies. This performance pool funding would enable CSN to address salary compression issues and incentivize salaries in high-demand, high-outcomes programs. It will also enable CSN to increase the part-time pay rate, enabling CSN to make incremental progress toward the BoR-recommended adjunct pay rate and making CSN more competitive in attracting faculty in the Southern Nevada region. CSN's current work with data analytics is directing our use of resources in a more efficient way, including comprehensive professional development in addition to appropriate hiring and salary incentivizing.

CSN understands that this funding could be non-recurring and will need to find a way to sustain in the future. This could be problematic given uncertainties in enrollment and/or base funding and therefore could be subject to adjustment depending upon the circumstances and institution need.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: Great Basin College

Proposed Enhancement: Performance Pool Enhancement

	Option 1 \$15 M distribtuion	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 450,000	\$ 230,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 450,000	\$ 230,000

	\$15 M distribtuion	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ -	0.00	\$ -	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ -	0.00	\$ -	0.00
Professional LOAs/PT	\$ -	0.00	\$ -	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ -	0.00	\$ -	0.00
O&M	\$ 200,000	0.00	\$ 100,000	0.00
Equipment	\$ 250,000	0.00	\$ 130,000	0.00
Total Expenditures	\$ 450,000	0.00	\$ 230,000	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access x Success x
 Close Achievement Gap x Workforce x Research _____

Summary Narrative:

Great Basin College would use any funds earned through this performance pool on one time expenditures. Equipment would be purchased for use in the classroom and labs to insure that students have the latest technology and equipment available to them. This allows the students to enter the workforce as highly prepared graduates. Funding would also be used for necessary repairs and maintenance in order to maintain a safe environment for both students and employees.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: Truckee Meadows Community College

Proposed Enhancement: Performance Pool Enhancement

Revenue	Option 1 \$15 M distribtuion	Option 2 \$7.5 M distribution
General Fund	\$ 1,130,000	\$ 560,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 1,130,000	\$ 560,000

Expenditures	\$15 M distribtuion	FTE	\$7.5 M distribution	FTE
Professional Salaries	\$ 425,373		\$ -	
Classified/Tech Salaries	\$ -		\$ -	
Fringe Benefits	\$ 144,627		\$ -	
Professional LOAs/PT	\$ -		\$ -	
GA/TA	\$ -		\$ -	
Wages	\$ -		\$ -	
Medical Residents	\$ -		\$ -	
Operating	\$ -		\$ -	
O&M	\$ 369,600		\$ 369,600	
Equipment	\$ 190,400		\$ 190,400	
Total Expenditures	\$ 1,130,000	0.00	\$ 560,000	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

TMCC will allocate any funds earned through the performance pool at the lower distribution to one-time expenditures that support student progress and success. Funding will be used to refresh classrooms with modern designs and technology that support interactive learning, such as collaborative furnishings and interconnected devices. New equipment will be purchased to ensure that the college utilizes the latest technology that students are expected to understand and operate when they enter the workforce.

If the higher distribution is approved and achieved, TMCC will allocate the additional funds to professional salaries and fringe to support faculty incentives to drive further improvements with a rigorous evaluation process and clearly defined performance goals.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: Western Nevada College

Proposed Enhancement: Performance Pool

	Option 1 \$15 M distribtuion	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 450,000	\$ 230,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 450,000	\$ 230,000

	\$15 M distribtuion	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ 200,000	0.00	\$ 100,000	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ 66,000	0.00	\$ 33,000	0.00
Professional LOAs/PT	\$ -	0.00	\$ -	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ -	0.00	\$ -	0.00
O&M	\$ 100,000	0.00	\$ 50,000	0.00
Equipment	\$ 84,000	0.00	\$ 47,000	0.00
Total Expenditures	\$ 450,000	0.00	\$ 230,000	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	<u> X </u>	Success	<u> X </u>
Close Achievement Gap	<u> X </u>	Workforce	<u> X </u>	Research _____

Summary Narrative:

An incentive based performance pool would challenge the institution to expand high-impact practices and invest in promising technologies to increase student access and success. Western has institutional strengths in areas like dual credit and enhanced access for under-served populations using a supported cohort model and intrusive advising.

While one-time funds may allow the college to expand student focused initiatives, ongoing funds will be required to sustain these actions (faculty, staff, cohort coaches) and create a basis for future expansion. For this reason, one-time funding tends to focus meeting institutional needs that indirectly impact students such as deferred maintenance and upgrades to technology or equipment. Items to include updating equipment for labs and classrooms as well as repairs and maintenance to outdated equipment in an effort to remain current and ensure classroom and lab safety.

Additionally, WNC will allocate the additional funds to professional salaries and fringe to support faculty incentives to drive further improvements with a rigorous evaluation process and clearly defined performance goals.

UNLV SOM Budget Reconciliation

				FY 20/21 UNLV Budget		Variance TU/SSOB or
	Tripp Umbach	SSOB General Fund	UNLV Enhance Req**	Req.	SSOB/Requested	Requested
FY 18	\$ 25,374,229	\$ 22,095,331			\$ 22,095,331	\$ (3,278,898)
FY19	\$ 30,724,951	\$ 31,073,253			\$ 31,073,253	\$ 348,302
FY 20*	\$ 32,040,134		\$ 4,200,000	\$ 34,400,000	\$ 34,400,000	\$ 2,359,866
FY21*	\$ 35,454,597		\$ 10,100,000	\$ 40,300,000	\$ 40,300,000	\$ 4,845,403
Totals	\$ 123,593,911		\$ 14,300,000		\$ 127,868,584	\$ 4,274,673

*FY 2020 and 2021 are projected/requested numbers

**Enhancement is total new funding requested above 2019 baseline

Tripp Umbach projected an increase of \$966,887 from FY 19 to 20 so the actual variance from original projection is \$1,392,979

Tripp Umbach projected an additional increase of \$3,414,463 from FY 20 to 21 so the actual variance from projected is \$1,430,940

Should the enhancement request for FY 20 be \$3,326,747 (\$34.3M less \$31.073M FY 18) and for FY 21 \$9,226,747 for a total of \$12.55M vs \$14.3M?

			Variance
FY 19	\$	31,073,253	
FY 20 Request	\$	34,400,000	\$ 3,326,747
FY 21 Request	\$	40,300,000	\$ 9,226,747
			\$ 12,553,494

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Las Vegas - School of Medicine

Proposed Enhancement: Medical School Enhancement Request

Revenue	FY 20	FY 21	Total
General Fund	\$ 4,205,012	\$ 10,105,012	\$ 14,310,024
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 4,205,012	\$ 10,105,012	\$ 14,310,024

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 2,130,198	10.00	\$ 4,157,304	17.00	\$ 6,287,502
Classified/Tech Salaries	\$ 145,500	3.00	\$ 358,764	7.00	\$ 504,264
Fringe Benefits	\$ 820,395	0.00	\$ 1,194,030		\$ 2,014,425
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 1,108,919	0.00	\$ 3,394,914	0.00	\$ 4,503,833
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ 1,000,000	0.00	\$ 1,000,000
Total Expenditures	\$ 4,205,012	13.00	\$ 10,105,012	24.00	\$ 14,310,024

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce x Research x

Summary Narrative:

To ensure that the UNLV School of Medicine is able to fulfill its expectations of achieving 240 student enrollments by FY21, and provide the superior medical education experience expected, the UNLV SOM needs to maintain a full complement of faculty and staff to educate both the students (240 in FY21) and residents (300+in FY21). Three (3) additional clinical departments have been approved to enhance the clinical education done by the School of Medicine and additional faculty and staff will be recruited to develop the Dermatology, Gastroenterology and Urology departments. UNLV SOM will continue to adapt the current educational plan to meet the market and medical demands in Southern Nevada, as such there will be continued purchases of educational medical equipment appropriate for the education of the students and residents in all departments. This will benefit the current 9 practicing clinics (Autism and Neurodevelopment, Family Medicine, Internal Medicine, Psychiatry and Behavioral Health, Neuroscience and Neurology, Neurosurgery, Otolaryngology, Pediatrics, Plastic Surgery, Surgery) and the addition and growth of the other approved clinical operations when appropriate. To that end, the UNLV SOM respectfully requests the additional enhancement to the FY19 approved legislative budget for additional Academic Faculty, Administrative Faculty and support staff and additional operating expense for space and equipment to support the continued success of the UNLV SOM.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Las Vegas - School of Dental Medicine

Proposed Enhancement: Community & Rural Public Health & Residency Program

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,051,600	\$ 792,100	\$ 1,843,700
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,051,600	\$ 792,100	\$ 1,843,700

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 300,000	2.50	\$ 300,000	2.50	\$ 600,000
Classified/Tech Salaries	\$ 90,000	2.00	\$ 90,000	2.00	\$ 180,000
Fringe Benefits	\$ 136,500	0.00	\$ 136,500	0.00	\$ 273,000
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ 121,500	0.00	\$ 162,000	0.00	\$ 283,500
Operating	\$ 403,600	0.00	\$ 103,600	0.00	\$ 507,200
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 1,051,600	4.50	\$ 792,100	4.50	\$ 1,843,700

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access Success _____
 Close Achievement Gap _____ Workforce x Research x

Summary Narrative:

The School of Dental Medicine seeks funding to establish a Dental Public Health (DPH) residency program. DPH is a specialty whose practitioners focus on dental and oral health issues in communities and populations, and in this case the citizens of Nevada. A DPH would complement state efforts by providing practitioners with knowledge of public health dentistry to inform policies and programs impacting community oral health at federal, state, and local levels. Lack of access to dental care for the underserved is, in part, a consequence of an inadequate dental public health infrastructure. A robust DPH infrastructure will improve the public's health through strategies that include improved health literacy; efficient, effective delivery systems; and adequate workforce to meet Nevada's oral health care needs.

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In addition to requesting the funds for the DPH residency program, UNLV-SDM seeks funding for a dental mobile clinic to provide the most efficient delivery of services to the underserved throughout Nevada. Among the six Federally Qualified Health Centers (FQHCs) that provide services at 33 locations in Nevada, only three provide dental services. As of December 31, 2017, there were 81 Dental Health Professional Shortage Areas (DHPSAs) in Nevada, which served 1,246,327 people. This translates to a 36.40% unmet need. An estimated 200 additional providers who are willing to treat patients in these areas are needed to remove the HPSA designation.

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A DPH program would provide a path to achieve the primary objectives for Oral Health of the Health People 2020 Initiative. In doing so, the UNLV-SDM will strive to reduce the proportion of Nevadans with untreated dental decay, increase sealant application, increase utilization of the oral healthcare system, increase preventative dental services, and increase the oral health component in school and community-based health centers. At the same time, the purchase of a Dental Mobile Clinic could provide a pathway to future loan repayment programs for graduates who commit to staffing the unit for a designated period of time in exchange for assistance in loan repayment opportunities.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada Las Vegas

Proposed Enhancement: Student Athlete Financial Aid

Revenue	FY 20	FY 21	Total
General Fund	2,933,619	2,933,619	5,867,238
Registration Fees	-	-	-
Non-Resident Tuition	-	-	-
Misc. Student Fees	-	-	-
Miscellaneous	-	-	-
Total Revenue	2,933,619	2,933,619	5,867,238

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	-	-	-	-	-
Classified/Tech Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Professional LOAs/PT	-	-	-	-	-
GA/TA	-	-	-	-	-
Wages	-	-	-	-	-
Medical Residents	-	-	-	-	-
Operating	2,933,619	-	2,933,619	-	5,867,238
O&M	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	2,933,619	-	2,933,619	-	5,867,238

Est WSCH Generation (if applicable) -

BOR Strategic Goals:	Access	_____	Success	X	
Close Achievement Gap	_____	Workforce	_____	Research	_____

Summary Narrative:

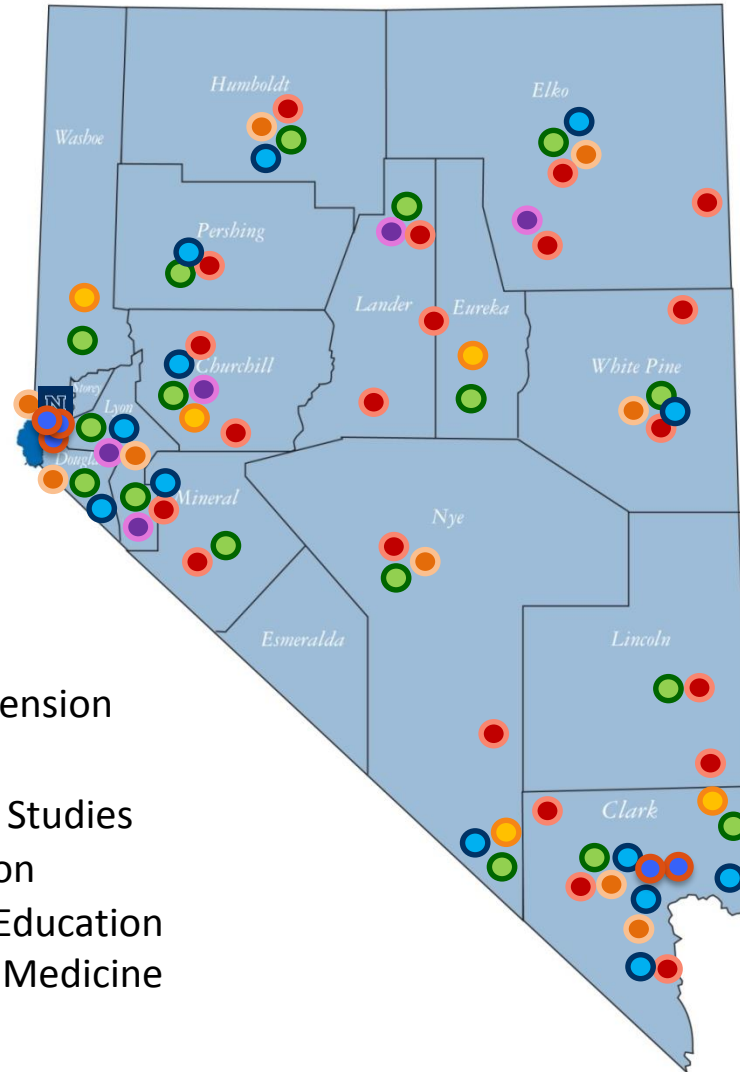
The Nevada Legislature directly appropriates general fund revenue to the Intercollegiate Athletic programs to cover costs associated with registration fees and non-resident tuition for student athletes. The amounts appropriated for Fiscal 2018 and Fiscal 2019 were \$2,375,436 and \$2,375,436, respectively. UNLV requests that these amounts be augmented to cover tuition and fee increases approved by the Board of Regents for Fiscal 2020 and Fiscal 2021. Undergraduate registration fees and the WUE rate increased 4% per year, each year FY16 through FY19. Non-resident rates increased 2% in FY18 and an additional 2% in FY19. An incremental General Fund Revenue of \$2,933,619 is needed for student athlete fees for FY20 and FY21.

UNLV Intercollegiate Athletics (ICA) State funded financial aid has remained at its current amount of \$2,375,436 since FY12, when it decreased by \$0.7M from FY11. This, in conjunction with increased tuition and fees, has resulted in more financial aid need with less available funds.

UNLV's ICA allocation for Athletics' financial aid covers registration fees (after waiving the \$13 per credit capital improvement fee authorized by the Board Handbook, Title 4, Chapter 18, Section 1.3d) and non resident tuition for student athletes. Although UNR and UNLV both handle this process, they may not be exactly identical.

Please note: This projection is based on FY18 enrollment and FY19 Registration and Non-Resident Tuition Rates.

University of Nevada, Reno ■ Across The State



- University of Nevada Cooperative Extension
- Small Business Development Centers
- University of Nevada, Reno Extended Studies
- Nevada Agricultural Experiment Station
- University of Nevada, Reno Distance Education
- University of Nevada, Reno School of Medicine
- Nevada Industry Excellence



University of Nevada, Reno

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada Cooperative Extension

Proposed Enhancement: Focused Capacity/4H and Youth Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,170,000	\$ 3,516,000	\$ 4,686,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,170,000	\$ 3,516,000	\$ 4,686,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 453,822	4.40	\$ 1,843,949	18.00	\$ 2,297,771
Classified/Tech Salaries	\$ 419,727	8.50	\$ 839,454	17.00	\$ 1,259,181
Fringe Benefits	\$ 296,451	0.00	\$ 832,597	0.00	\$ 1,129,048
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 1,170,000	12.90	\$ 3,516,000	35.00	\$ 4,686,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access X Success X
 Close Achievement Gap _____ Workforce X Research _____

Summary Narrative:

Nevada joined other land-grant universities to make education available and affordable to everyone after Congress signed the Smith-Lever Act in 1914. The mission of UNCE is to discover, develop, disseminate, preserve and use knowledge to strengthen the social, economic and environmental well-being of people. For over 100 years, Cooperative Extension has been delivering impactful programs across the state of Nevada. The issues have changed over the years, but the need to provide research-based useful information in real time to the citizens of Nevada remains essential for progress and for meeting challenges faced by Nevada's communities. UNCE is part of a national network of state extension services in all U. S. states and territories.

This is a two part request for strategic expansion:

- **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,

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada Cooperative Extension

Proposed Enhancement: Focused Capacity/4H and Youth Enhancement

Summary Narrative (continued):

the College of Southern Nevada, Nevada State College and the University of Nevada, Reno. Educators in Clark and Washoe counties will increase programming designed to meet local needs. Educators in Storey and 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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: UNR - Statewide Programs

Proposed Enhancement: Nevada Bureau of Mines and Geology

Revenue	FY 20	FY 21	Total
General Fund	\$ 391,667	\$ 1,032,333	\$ 1,424,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 391,667	\$ 1,032,333	\$ 1,424,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 79,618	1.00	\$ 445,860	5.00	\$ 525,478
Classified/Tech Salaries	\$ 81,614	1.50	\$ 163,227	3.00	\$ 244,841
Fringe Benefits	\$ 55,435	0.00	\$ 184,246	0.00	\$ 239,681
Professional LOAs/PT		0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ 64,000	2.00	\$ 64,000
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 175,000	0.00	\$ 175,000	0.00	\$ 350,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 391,667	2.50	\$ 1,032,333	10.00	\$ 1,424,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	Success
Close Achievement Gap	_____	_____
	Workforce	Research
	_____	_____
		<u> X </u>

Summary Narrative:

The Nevada Bureau of Mines and Geology (NBMG) is a research and public service unit of the University of Nevada and is the Nevada State Geological Survey. NBMG scientists conduct research and publish reports on mineral resources, engineering geology, environmental geology, hydrogeology, and geologic mapping. As the State Geological Survey, NBMG is affiliated with the State Geologists of the 50 United States and Puerto Rico which advance the science and practical application of geology and related earth sciences in the United States and its territories, commonwealths, and possessions. Each state has a State Geologist to head this agency. The Nevada Bureau of Mines and Geology 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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: UNR Statewide Programs

Proposed Enhancement: Nevada Seismological Lab

Revenue	FY 20	FY 21	Total
General Fund	\$ 479,665	\$ 824,839	\$ 1,304,504
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 479,665	\$ 824,839	\$ 1,304,504

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 110,567	1.00	\$ 299,706	3.00	\$ 410,273
Classified/Tech Salaries	\$ 75,282	1.50	\$ 150,565	3.00	\$ 225,847
Fringe Benefits	\$ 60,639	0.00	\$ 141,391	0.00	\$ 202,030
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 233,177	0.00	\$ 233,177	0.00	\$ 466,354
Total Expenditures	\$ 479,665	2.50	\$ 824,839	6.00	\$ 1,304,504

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	Success
Close Achievement Gap	Workforce	Research
		X

Summary Narrative:

The Nevada Seismological Laboratory is a research division within the College of Science at the University of Nevada, Reno. The Laboratory has overall responsibility for instrumental studies of earthquakes in the Nevada region. The Laboratory operates a statewide network of seismographic stations and investigates the sizes, frequencies of occurrence, and distribution of earthquakes in the region, and other problems related to seismic risk in Nevada. Public education about citizen safety response to earthquakes is delivered to over 100,000 people in the annual "Great Shake Out." Recently, cameras have been installed at monitoring sites to provide early warning of wildfires. Recent news coverage at the following link provides additional perspective on the program: (<http://mynews4.com/news/local/unr-ramping-up-the-mountaintop-camera-network-for-this-years-fire-season>)

The Laboratory disseminates seismic information to the public and regularly publishes research results. It serves as a data repository and a resource for the public on matters related to earthquake activity and earthquake risks in Nevada and adjoining states.

The Laboratory also handles grant- and contract-supported research on seismic problems of national and international importance.

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: UNR Statewide Programs

Proposed Enhancement: Small Business Development Center

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 202,500	\$ 202,500
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 202,500	\$ 202,500

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 161,226	2.00	\$ 161,226
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ 41,274	0.00	\$ 41,274
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 202,500	2.00	\$ 202,500

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce X Research _____

Summary Narrative:

The Nevada Small Business Development Center (SBDC) guides and assists Nevadans looking to start and grow businesses, with objectives to increase business starts, create and retain jobs, and increase access to capital. One-on-one counseling services are free and confidential. Nevada SBDC also offers and coordinates a wide range of workshops and courses in collaboration with public and private entities. SBDC supports 14 urban and rural offices in Carson City, Elko, Ely, Fallon, Fernley, Hawthorne, Henderson, Las Vegas, Laughlin, Mesquite, Pahrump, Reno and Winnemucca. The SBDC is affiliated with the U. S. Department of Commerce’s Small Business Administration which provides one-to-one matching grants to support its operation, which connects the Nevada SBDC with a network of SBDC’s across the nation.

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Reno - School of Medicine

Proposed Enhancement: Nevada Health Service Corps Match

Revenue	FY 20	FY 21	Total
General Fund	\$ 300,000	\$ 300,000	\$ 600,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 300,000	\$ 300,000	\$ 600,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 300,000	0.00	\$ 300,000	0.00	\$ 600,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 300,000	0.00	\$ 300,000	0.00	\$ 600,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce _____ X _____ Research _____

Summary Narrative:

The Nevada Health Services Corps (NHSC), established in 1989, was created to designate areas of underservice within the State and match health care practitioners to those areas of need. Rural communities in Nevada are particularly lacking in health resources and support. To encourage a practitioner 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. Each candidate agrees to serve in their assigned community for a contractually specified period of time, typically two years of full-time service. The candidate agrees to provide services to all patients, regardless of their ability to pay; to accept assignments under section 1842(b)(3)(B)(ii) of the Social Security Act as full payment for all services for which payment may be made under Part B of Title XVIII and under Title XIX and Title XXI (Nevada Check-Up) of such Act; to deliver services with medically accepted quality standards for performance; and to remain in the assigned underserved area for the duration of the period of obligated service.

Leveraged funds are matched on a dollar-per-dollar basis through a federal grant. To ensure availability of the federal match should this enhancement be approved and funded, the University of Nevada, Reno School of Medicine has incorporated this request prospectively into its next grant proposal. This enhancement and the associated federal match would provide for an additional 12 primary care providers or other health professionals at a minimum.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: UNR - Intercollegiate Athletics

Proposed Enhancement: Athletics Fee Waiver/Scholarship Inflation

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,650,000	\$ 1,650,000	\$ 3,300,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,650,000	\$ 1,650,000	\$ 3,300,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 1,650,000	0.00	\$ 1,650,000	0.00	\$ 3,300,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 1,650,000	0.00	\$ 1,650,000	0.00	\$ 3,300,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access Success
 Close Achievement Gap Workforce Research

Summary Narrative:

Prior to the great recession of 2008, the State of Nevada provided scholarships to student athletes. These scholarships continue, but funding for these scholarships was frozen at FY'09 levels. Registration fees have escalated in part with agreement that students and families share the burden of higher education finance during and after the recession. This request would make the program whole by adjusting state support for individual scholarships to a level recognizing the inflation of registration fees at the campuses.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: UNR - School of Medicine

Proposed Enhancement: Medical Research

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,000,000	\$ 2,500,000	\$ 3,500,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,000,000	\$ 2,500,000	\$ 3,500,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 1,000,000	0.00	\$ 2,500,000	0.00	\$ 3,500,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 1,000,000	0.00	\$ 2,500,000	0.00	\$ 3,500,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	Success
Close Achievement Gap	_____	_____
	Workforce	Research
	_____	_____
		<u> X </u>

Summary Narrative:

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 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

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: UNR - School of Medicine

Proposed Enhancement: Medical Research

Summary Narrative (continued):

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: College of Southern Nevada

Proposed Enhancement: Prison Education Bill

Revenue	FY 20	FY 21	Total
General Fund	\$ 150,000	\$ 150,000	\$ 300,000
Registration Fees	\$ 16,988	\$ 16,988	\$ 33,976
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 166,988	\$ 166,988	\$ 333,976

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 61,800	1.00	\$ 61,800	1.00	\$ 123,600
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 22,359	0.00	\$ 22,359	0.00	\$ 44,718
Professional LOAs/PT	\$ 27,825	1.12	\$ 27,825	1.12	\$ 55,650
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ 7,356	0.00	\$ 7,356	0.00	\$ 14,712
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 47,648	0.00	\$ 47,648	0.00	\$ 95,296
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 166,988	2.12	\$ 166,988	2.12	\$ 333,976

Est WSCH Generation (if applicable) 225.00 225.00

BOR Strategic Goals: Access x Success x
 Close Achievement Gap x Workforce x Research _____

Summary Narrative:

Senate Bill 306 passed into law in 2017 and provided for the College of Southern Nevada (CSN) to create and implement a post-secondary education pilot program for inmates who were nearing release from High Desert State Prison and Florence McClure Women’s Correctional Center. The legislation provided the Nevada System of Higher Education (and thus, CSN) an allocation of \$300,000 to implement this pilot program over a two-year period. CSN partnered with the Nevada Department of Corrections, Workforce Connections, Hope for Prisoners and The Southern Nevada Laborer’s Union to successfully implement and deliver this higher education and workforce readiness programming to fifty inmates (25 men and 25 women) during the 2017-2018 academic year.

Early program assessment results indicate that the inmates in the first year of this pilot program have successfully completed the coursework during both the fall and spring semesters. The inmates (students) were well behaved outside of class, respectful of all program faculty and staff while in class and have articulated sincere appreciation for the opportunity to participate. To date, four inmates have been released from state custody and have followed through with the commitment to connect with Hope for Prisoners and the College of Southern Nevada in an effort to both continue their education and to find gainful employment upon release.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: College of Southern Nevada

Proposed Enhancement: Prison Education Bill

Summary Narrative (continued):

CSN is currently gearing up to repeat the same programming for fifty more inmates during the 2018-2019 academic year. This will provide for a total of 100 inmates who will have participated over the two-year pilot program. The College of Southern Nevada requests \$300,000 to continue the same program (as outlined above) for 2019-2021. As the program continues into the second year of the initial pilot (and beyond), additional program assessment will continue. CSN, in partnership with Hope for Prisoners, will continue to assist inmates upon release to find gainful employment and to continue their enrollment in college.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: College of Southern Nevada

Proposed Enhancement: Athletic Scholarships

Revenue	FY 20	FY 21	Total
General Fund	\$ 250,000	\$ 250,000	\$ 500,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 250,000	\$ 250,000	\$ 500,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 250,000	0.00	\$ 250,000	0.00	\$ 500,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 250,000	-	\$ 250,000	-	\$ 500,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access X Success X
 Close Achievement Gap X Workforce _____ Research _____

Summary Narrative:

Athletic scholarships are essential for the overall success, health and function of any competitive athletic program. While CSN Athletics has a philosophy of recruiting, retaining and graduating Nevada students, particularly Southern Nevada students, many of the local students are being heavily recruited by institutions outside our state. While CSN is able to make a great case for students to stay and compete at CSN, if CSN is unable to provide athletic aid that matches the offers of out of state institutions we very often lose these valuable local students to those institutions that offer athletic aid.

CSN athletes have demonstrated graduation rates that exceed 80% and transfer rates that far exceed the institutional average. CSN heavily recruits many first-generation college students who also have limited resources and must try to work while attending class and participating in intercollegiate athletics. These potential scholarships will enhance the opportunities for many local first-generation students to attend CSN, compete athletically, and graduate on time.

In addition to the NSHE operating investment funding which currently provides aid to student athletes in Baseball and Women's Softball, this funding will help to fund scholarships for Women's Volleyball and Men's and Women's Soccer. All athletic aid is distributed equally to both gender programs and Title IX regulations are strictly followed.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Laboratory Instrumentation

Revenue	FY 20	FY 21	Total
General Fund	\$ 2,508,115	\$ 481,885	\$ 2,990,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 2,508,115	\$ 481,885	\$ 2,990,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 146,640	\$ 1.2	\$ 153,972	\$ 1.2	\$ 300,612
Classified/Tech Salaries	\$ -	\$ -	\$ 45,000	\$ 1.0	\$ 45,000
Fringe Benefits	\$ 77,717	\$ -	\$ 107,254	\$ -	\$ 184,971
Professional LOAs/PT	\$ -	\$ -	\$ -	\$ -	\$ -
GA/TA	\$ -	\$ -	\$ -	\$ -	\$ -
Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Residents	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 100,260	\$ -	\$ 130,520	\$ -	\$ 230,780
O&M	\$ 5,139	\$ -	\$ 45,139	\$ -	\$ 50,278
Equipment	\$ 2,133,359	\$ -	\$ -	\$ -	\$ 2,133,359
Total Expenditures	\$ 2,463,115	1.20	\$ 481,885	2.20	\$ 2,945,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce _____ Research _____ x

Summary Narrative:

In order to sustain DRI's status as a premier research institute, DRI requires highly-specialized, technologically-advanced instrumentation and laboratories that are unique within NSHE and rare within the US and globally. Exclusive assets are the backbone of innovation and imperative to recruiting junior talent and retaining world-renown scientists. DRI has identified and prioritized several laboratories requiring investments in instrumentation:

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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Laboratory Instrumentation

Summary Narrative (continued):

Priority #1c: 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 #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: 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.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Priority #1a - Organics Laboratory

Revenue	FY 20		FY 21		Total
General Fund	\$	450,639	\$	99,362	\$ 550,001
Registration Fees	\$	-	\$	-	\$ -
Non-Resident Tuition	\$	-	\$	-	\$ -
Misc. Student Fees	\$	-	\$	-	\$ -
Miscellaneous	\$	-	\$	-	\$ -
Total Revenue	\$	450,639	\$	99,362	\$ 550,001

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ 45,000	1.00	\$ 45,000
Fringe Benefits	\$ -	0.00	\$ 25,650	0.00	\$ 25,650
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 28,073	0.00	\$ 28,073
O&M	\$ 639	0.00	\$ 639	0.00	\$ 1,278
Equipment	\$ 450,000	0.00	\$ -	0.00	\$ 450,000
Total Expenditures	\$ 450,639	0.00	\$ 99,362	1.00	\$ 550,001

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce _____ Research _____

Summary Narrative:

The equipment will help 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 the health and safety of Nevada residents.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Priority #1b Luminescence Laboratory \$620K

Revenue	FY 20		FY 21		Total
General Fund	\$	540,875	\$	79,125	\$ 620,000
Registration Fees	\$	-	\$	-	\$ -
Non-Resident Tuition	\$	-	\$	-	\$ -
Misc. Student Fees	\$	-	\$	-	\$ -
Miscellaneous	\$	-	\$	-	\$ -
Total Revenue	\$	540,875	\$	79,125	\$ 620,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 42,500	0.40	\$ 44,625	0.40	\$ 87,125
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 22,525	0.00	\$ 23,650	0.00	\$ 46,175
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 10,850	0.00	\$ 10,850	0.00	\$ 21,700
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 465,000	0.00	\$ -	0.00	\$ 465,000
Total Expenditures	\$ 540,875	0.40	\$ 79,125	0.40	\$ 620,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce _____ Research _____

Summary Narrative:

The laboratory mission is to conduct rigorous investigations of the luminescence properties of earth materials and applications of luminescence dating to geological, geomorphological, and archaeological problems, and to train the next generation of luminescence users and experimentalists that will result in new high technology jobs for Nevada.

In order to upgrade existing facilities to state of the art, a combination of new instrumentation, including OSL dating systems (with strontium 90 beta source), Broad Energy Gamma Spectroscopy Systems (BEGE), and high capacity OSL reader systems will be used for a wide range of paleoenvironmental, geological, paleoseismological, and archaeological investigations. The laboratory supports research and training for postdoctoral faculty, graduate students, undergraduate students, and visiting scholars, and curriculum development for NSHE institutions. Upgrading the laboratory capabilities will foster greater collaboration with national and international scientists, thus enhancing DRI's and NSHE's reputation as a world class luminescence research center.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Priority #1c Ice Core & Ultra-Trace Element Laboratory

Revenue	FY 20		FY 21		Total
General Fund	\$	341,223	\$	168,777	\$ 510,000
Registration Fees	\$	-	\$	-	\$ -
Non-Resident Tuition	\$	-	\$	-	\$ -
Misc. Student Fees	\$	-	\$	-	\$ -
Miscellaneous	\$	-	\$	-	\$ -
Total Revenue	\$	341,223	\$	168,777	\$ 510,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 70,140	0.50	\$ 73,647	0.50	\$ 143,787
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 37,172	0.00	\$ 39,033	0.00	\$ 76,205
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 49,411	0.00	\$ 51,597	0.00	\$ 101,008
O&M	\$ 4,500	0.00	\$ 4,500	0.00	\$ 9,000
Equipment	\$ 180,000	0.00	\$ -	0.00	\$ 180,000
Total Expenditures	\$ 341,223	0.50	\$ 168,777	0.50	\$ 510,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce _____ Research _____

Summary Narrative:

Ice Core and Ultra-Trace Element Laboratory-- The laboratory mission is to study snow and global-scale hydrology, ice core and atmospheric chemistry, glaciology, and ice sheet mass balance - with particular emphasis on understanding the role of human activities in global climate and sea level change.

DRI's internationally renowned ultra-trace ice core analytical laboratory is capable of simultaneously measuring in ice cores a broad suite of elements and chemical species at concentrations as low as parts per quadrillion and at very high depth resolution. The lab's unique analytical capabilities – underpinned by state-of-the-art instruments and novel measurement protocols – have been critical for many national and internally funded, ground breaking research projects often published in the world's most prominent scientific journals. Central to this research are national (e.g., Harvard, MIT, CalTech, Oregon State University, University of California) and international collaborations (e.g., British Antarctic Survey, University of Oxford, University of Cambridge, Australian Antarctic Division, Instituto Antartico Argentino, University of Copenhagen, University of Cologne, Japanese National Institute of Polar Research). The laboratory also supports young faculty, postdocs and students. DRI's ice core lab is in dire need of enhancement and upgrade, as well as support to further develop and evaluate new measurement capabilities. Upgrading the ice core laboratory capabilities and development of new measurement capabilities will

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Priority 1d Environmental Health Laboratory \$600K

Revenue	FY 20	FY 21	Total
General Fund	\$ 465,379	\$ 134,621	\$ 600,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 465,379	\$ 134,621	\$ 600,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 34,000	0.30	\$ 35,700	0.30	\$ 69,700
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 18,020	0.00	\$ 18,921	0.00	\$ 36,941
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 40,000	0.00	\$ 40,000	0.00	\$ 80,000
O&M	\$ -	0.00	\$ 40,000	0.00	\$ 40,000
Equipment	\$ 373,359	0.00	\$ -	0.00	\$ 373,359
Total Expenditures	\$ 465,379	0.30	\$ 134,621	0.30	\$ 600,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce _____ Research _____

Summary Narrative:

The laboratory mission is to improve population health in the state of Nevada. Metabolite characterization is lacking throughout Nevada. Metabolite are natural products produced during life’s activities. Metabolite characterization is a necessary aspect of discovery in everything from cancer biology to understanding soil/plant relationships. Upgrading this laboratory to state of the art would bring unprecedented capability in characterizing and quantifying metabolites. This information is critical to understanding environmental factors that affects population health in Nevada.

A new Mass Spectrometer specifically configured for metabolite characterization will benefit all “characterization” based studies ongoing in microbial discovery to enhance characterization capabilities for discovery work across NSHE. Increasing collaborative potential with both Medical School researchers and other UNR and UNLV scientists. This state of the art laboratory will assist in the recruitment of world class scientists to NSHE and facilitate collaboration with researchers in drug discovery, environmental health, physiology, molecular biology and microbiology. This laboratory will also help attract private industry partners to Nevada and will be an important next step in developing intellectual property and eventually NSHE startup companies.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Priority #1e Astrobiology and Biogeochemistry Laboratory Enhancements

Revenue	FY 20	FY 21	Total
General Fund	\$ 710,000	\$ -	\$ 710,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 710,000	\$ -	\$ 710,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 710,000	0.00	\$ -	0.00	\$ 710,000
Total Expenditures	\$ 710,000	0.00	\$ -	0.00	\$ 710,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce _____ Research _____

Summary Narrative:

Equipment request includes equipment to increase work capacity including a Phyto-PamII/ED portable chlorophyll fluorimeter (\$27,000); a fluorescence spectrophotometer (\$40,000); an elemental analyzer (\$41,000); a laser confocal microscope (\$300,000); a BD Accuri C6 Flow Cytometer (\$100,000); a VICI Trace Gas Analyzer (\$80,000), an ATP Luminometer (\$8,000), a Hach aqueous chemistry measurement system (\$8,000). The instruments will allow for the analysis of biosignatures in rock samples, the ability to accurately count microbial and algal cells in any aquatic sample and the ability to measure concentrations of natural gases and manmade tracers to 1 part per billion. The request also includes targeted investments to replace or update badly outdated equipment, which include an ultra-deep freezer (\$13,000), autoclave (\$22,000), milliQ water system (\$7,000), and an image capture system for an existing Olympus epifluorescence microscope (\$20,000). Finally, we request \$44,000 to upgrade an existing small laboratory to clean-room standard to facilitate our new emphasis on ancient DNA research (e.g. mods to air-handling/ventilation and provision of UV sterilization).

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Funding Formula Tech Adjustment:

Proposed Enhancement: G&C Unit (non O&M) Funding Shortage for FY18 & 19

Revenue	FY 20	FY 21	Total
General Fund	\$ 222,928	\$ 228,084	\$ 451,012
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 222,928	\$ 228,084	\$ 451,012

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 90,000	1.00	\$ 93,000	1.00	\$ 183,000
Classified/Tech Salaries	\$ 54,506	1.00	\$ 54,930	1.00	\$ 109,436
Fringe Benefits	\$ 78,422	0.00	\$ 80,154	0.00	\$ 158,576
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 222,928	2.00	\$ 228,084	2.00	\$ 451,012

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success x
 Close Achievement Gap _____ Workforce _____ Research _____

Summary Narrative:

When the NSHE Weighted Student Credit Hour formulas were developed for the teaching institutions and adopted by the Legislature, a new funding formula was also developed for DRI. The DRI formula has two components, a sponsored research grants and contracts component, intended to promote and incentivize DRI's growth in sponsored research grants and contracts (G&C), and an operations and maintenance component, to address costs associated with space utilization.

The grants and contract component of the funding formula awards DRI state funding as a percentage of the grants and contract research expenditures, as follows:

G&C Formula Calculation Expenditures

12% 0 - \$25,000,000

7.5% \$25,000,001 - \$30,000,000

6.0% \$30,000,001 - \$35,000,000

5.0% Above \$35,000,000

The NSHE teaching institution budgets are adjusted annually for compensation changes via the WSCH calculation. Through that approach the teaching institutions funding is adjusted to cover the increase costs of such things as pay cut restoration, furlough elimination, retirement rate increase, merit adjustments, health insurance increases, etc.

Unlike the other NSHE institutions, the DRI G&C component of the formula is based solely on percentages of research expenditures and did not incorporate a mechanism to address payroll related adjustments. This represents an inheritant technical design flaw in the DRI funding formula. It appears that this was an unanticipated consequence, as there is no record to suggest that either NSHE or the Legislature intended to disadvantage DRI by the adoption of the formula. This technical flaw has resulted in negative financial impact for DRI, in having to utilize more ICR funding for fundamental operational costs, rather than investing the ICR in functions that will enhance research growth. If this is not corrected, the cumulative negative impact will grow over time. Since it is anticipated that DRI funding formula won't be re-evaluated until 2021 legislative session, DRI is requesting a technical adjustment to its funding formula to correct unfunded compensation related costs. Without an adjustment these unfunded mandatory costs will grow and funding them will detract from DRI's funding for the research functions that support and enhance grant and contract growth and reinvestment in our people.

As described in the table below, the impact of the unfunded compensation related adjustments for for FY18 & 19 is now \$223 and \$228 respectively.

<i>Items</i>	<i>G&C Portion Funding Shortage For FY18</i>	<i>G&C Portion Funding Shortage For FY19</i>
<i>Furlough Restoration 2.3%</i>	<i>95,115</i>	<i>97,969</i>
<i>Retirement increase</i>	<i>56,019</i>	<i>57,699</i>
<i>Health insurance increase</i>	<i>21,672</i>	<i>20,772</i>
<i>Tech's step increase</i>	<i>4,016</i>	<i>4,177</i>
<i>Bond/Tort insurance</i>	<i>718</i>	<i>718</i>
<i>Salary cut Restoration 2.5%</i>	<i>45,388</i>	<i>46,749</i>
<i>Total</i>	<i>222,928</i>	<i>228,084</i>

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Proposal Development

Revenue	FY 20	FY 21	Total
General Fund	\$ 750,000	\$ 750,000	\$ 1,500,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 750,000	\$ 750,000	\$ 1,500,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 470,430	4.00	\$ 470,430	4.00	\$ 940,860
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 229,570	0.00	\$ 229,570	0.00	\$ 459,140
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 50,000	0.00	\$ 50,000	0.00	\$ 100,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 750,000	4.00	\$ 750,000	4.00	\$ 1,500,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce _____ Research _____ x

Summary Narrative:

The business model for soft-money research institutions is predicated on reinvesting a significant portion of the indirect cost return (ICRI; ~65% for DRI) back into the research enterprise in order to grow the organization. At this point, only 15% of DRI's total O&M and I&RA expenses are covered by our state appropriation through the funding formula. Consequently, we are not able to reinvest in our research enterprise, which stymies growth. This, combined with constraints posed by both State and Federal funding organizations limiting ICR, is diminishing the pool of funds available to grow the DRI research enterprise. For this reason, DRI requires more support to reinvest in DRI researchers to increase base research funding in order to support Faculty (including postdocs) to:

- Identify new sponsors and programs,
- Finance initial data collection to increase proposal success rate.
- Review DRI faculty, facilities, capabilities that would be involved, as well as non-DRI personnel.
- Write and submit proposals

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: NV Cloud Seeding

Revenue	FY 20	FY 21	Total
General Fund	\$ 899,659	\$ 899,205	\$ 1,798,864
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 899,659	\$ 899,205	\$ 1,798,864

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 83,250	0.50	\$ 87,412	0.50	\$ 170,662
Classified/Tech Salaries	\$ 129,662	2.00	\$ 136,145	2.00	\$ 265,807
Fringe Benefits	\$ 121,771	0.00	\$ 127,672	0.00	\$ 249,442
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ 20,061	1.00	\$ 20,061	1.00	\$ 40,122
Wages	\$ 10,750	0.00	\$ 10,750	0.00	\$ 21,500
Travel	\$ 13,128	0.00	\$ 13,128	0.00	\$ 26,256
Operating	\$ 279,395	0.00	\$ 307,395	0.00	\$ 586,790
O&M	\$ 175,643	0.00	\$ 175,643	0.00	\$ 351,285
Equipment	\$ 66,000	0.00	\$ 21,000	0.00	\$ 87,000
Total Expenditures	\$ 899,659	3.50	\$ 899,205	3.50	\$ 1,798,864

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success x
 Close Achievement Gap _____ Workforce x Research x

Summary Narrative:

Governor Sandoval requested that the Desert Research Institute (DRI) submit a proposal to the 2017 Legislative Session to restart the suspended statewide cloud seeding program. After receiving approval from the Nevada System of Higher Education’s Board of Regents, DRI submitted a proposal restart the program to the 2017 Legislative Session. The proposal became part of Assembly Bill Number 518, which passed on May 30, 2017. The bill states that operational cloud seeding will resume in FY2019, with some initial infrastructure and permitting work done in FY2018.

This budget request builds off the State’s FY2018 and FY2019 cloud seeding infrastructure investment and continues to operate a statewide cloud seeding program to maximize enhancement of State water resources. It is estimated that this program will add more than 77,000 acre-ft of water to State’s snowpack, enough water to supply more than 150,000 Nevada households. In addition, this program will also lead to improvements in the understanding of subfreezing cloud physics, snow/runoff dynamics, and ground water recharge.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: NV Cloud Seeding

Summary Narrative (continued):

The requested funds include a portion of the yearly salary for the project manager/lead meteorologist, the project's 3 field technicians who fabricate equipment, install and maintain the project's infrastructure and equipment in the field, and a graduate student and part time meteorologist. Other projects not part of the state program make up the other parts of the project staff salaries. Some of the project specifics are:

- New equipment, including refurbishing equipment at a cost of \$152,000 for both FY20 and FY21.
- Cloud seeding solution (silver iodide), propane, and other consumables (\$10,000 for each of the 13 generators); training courses on electronic and computer equipment; permitting and public notices. The total for FY20 and FY21, \$294,000.
- Travel to deliver and maintain the cloud seeding program's equipment (per diem, and vehicle fuel costs), \$13,000 per year.
- The Walker and Carson Basin will include aircraft cloud seeding as a cost of \$102,000 for both FY20 and FY21.
- The old 4x4 vehicle used to tow and deliver equipment and maintain the field equipment will need to be replaced at a one-time cost of \$45,000.
- Two additional Icing detectors and weather stations are required that were not included in the FY18 and FY19 funds are included in this budget.
- The facility and IT expenses are also included at \$216,000 per year.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Nevada Graduate Fellowship

Revenue	FY 20	FY 21	Total
General Fund	\$ 360,328	\$ 540,492	\$ 900,820
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 360,328	\$ 540,492	\$ 900,820

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 66,000	0.50	\$ 99,000	1.50	\$ 165,000
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 32,208	0.00	\$ 48,312	0.00	\$ 80,520
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ 222,120	4.00	\$ 333,180	6.00	\$ 555,300
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 40,000	0.00	\$ 60,000	0.00	\$ 100,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 360,328	4.50	\$ 540,492	7.50	\$ 900,820

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success x
 Close Achievement Gap _____ Workforce _____ Research x

Summary Narrative:

The proposed Nevada Graduate Fellowship endeavors to recruit top-tier students to Nevada in order to develop the next generation of home-grown scientists and engineers. The Fellowship will be available to students pursuing PhD degrees. Students will conduct dissertation work with DRI scientists and matriculate at any degree granting institution within NSHE. Funding includes full stipend for the student (\$45K/yr), tuition & health insurance (\$7,000/yr), other operating (\$3,000/yr) and a stipend for the DRI dissertation supervisor (15% of a scientist's time). This budget reflects four students for FY2020 and six students for FY2021 and **the funding commitment must be over a four year period to cover the entire period of study.** This is modeled after the prestigious National Science Foundation Graduate Fellowships. The program will:

- Support students whose work will solve key challenges facing society
- Serve as Nevada’s premier graduate recruitment resource aid
- Directly support the NSHE goal of achieving R1 status at the Universities
- Produce life-long leaders that contribute significantly to Nevada’s economy, scientific innovation, and teaching
- Build on the reputation of the DRI Nevada Medal awarded since 1988

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Ice Core & Ultra-Trace Element Laboratory

Summary Narrative (continued):

foster greater collaboration with national and international scientists, benefit NSHE institutions, and maintain DRI's reputation as a global leader in the field.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: System Computing Services

Proposed Enhancement: Professional Employee Staffing Restoration in FY 20 & 21

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,256,105	\$ 1,494,715	\$ 2,750,820
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,256,105	\$ 1,494,715	\$ 2,750,820

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 933,954	12.00	\$ 1,119,353	14.00	\$ 2,053,307
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 284,088	0.00	\$ 337,299	0.00	\$ 621,387
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ 38,063	0.00	\$ 38,063	0.00	\$ 76,126
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 1,256,105	\$ 12	\$ 1,494,715	\$ 14	\$ 2,750,820

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research X

Summary Narrative:

Before the Great Recession, SCS maintained 125 state funded positions. At the end of the Great Recession, the state funded position count had receded to 98 positions. Two (2) of 98 positions are used to staff positions in the System Office, not SCS, and 25 of the 98 positions are committed to support of Workday@NSHE. An additional Workday position is soft money funded from investment revenue, not state funding. SCS is able to maintain its current systems and network infrastructure, support application software, and support a limited number of new projects and information requests. However, it lacks the resources necessary to take on significant new projects and possesses minimal resources necessary to provide backup support. It can be said that many of SCS's departments lack bench depth. Support is provided by senior personnel. In many cases, SCS lacks the resources to provide coverage for critical skills in the event of illness, vacations, or separations of employment. While these employees are skilled and seasoned professionals, the absence of a junior team of analysts, learning to support and advance existing systems, poses significant risks to service delivery. Additionally, the resources necessary to implement new systems, such as a transition to a new student system, do not exist.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: System Computing Services

Proposed Enhancement: Professional Employee Staffing Restoration in FY 20 & 21

Summary Narrative (continued):

This enhancement request seeks to correct the understaffing of SCS's technical support teams by providing new state funded positions in the following areas:

One (1) web site administrator to guide the development, accessibility compliance, and operation of System Administration's overall web presence.

One (1) state funded position for the Workday@NSHE customer service specialist, which is currently soft money funded.

Five (5) application analyst positions for the support of PeopleSoft Campus Solutions for the iNtegrate1 Shared Instance.

One (1) network analyst focused on production management and technical support for the growing number of video conferences and meetings, including Board of Regents meetings.

One (1) network analyst to address the growing complexity of the in-datacenter networks. (FY 2021)

Two (2) positions in support of SCS data centers. Currently, the only full-time FTE assigned to the mission of the statewide operation and management of NSHE's physical computing facilities, is the department's director, who must rely on resources borrowed from another department. Borrowing resources limits the potential achievements of both the data center director and the lending director.

One (1) systems engineer to augment the support of NSHE-wide identity management solutions.

One (1) systems engineer to augment the support of current and growing server environments. (FY 2021)

The enhancement request also seeks increased student employee funding to form a Computer Security Operations Center (SOC) staffed principally with students perusing computer and network security educations at NSHE institutions.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: System Computing Services

Proposed Enhancement: Backbone Routers and Annual Support

Revenue	FY 20	FY 21	Total
General Fund	\$ 537,316	\$ 537,316	\$ 1,074,632
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 537,316	\$ 537,316	\$ 1,074,632

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -		\$ -		\$ -
Classified/Tech Salaries	\$ -		\$ -		\$ -
Fringe Benefits	\$ -		\$ -		\$ -
Professional LOAs/PT	\$ -		\$ -		\$ -
GA/TA	\$ -		\$ -		\$ -
Wages	\$ -		\$ -		\$ -
Medical Residents	\$ -		\$ -		\$ -
Operating	\$ 537,316		\$ 537,316		\$ 1,074,632
O&M	\$ -		\$ -		\$ -
Equipment	\$ -		\$ -		\$ -
Total Expenditures	\$ 537,316	0.00	\$ 537,316	0.00	\$ 1,074,632

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	X

Summary Narrative:

NSHE's state-wide network, NevadaNet, relies upon central control systems, known as routers, which control the flow of all data and video conference activity across the network. The manufacturer specifies the maintainable life of the routers to be from five-years to seven-years. Forty percent (40%) annual growth in demand for network capacity necessitates replacement of the routers in a much shorter timeframe.

This enhancement request establishes ongoing operational funding for a four-year lease program to refresh this core network infrastructure to meet growing demand for network bandwidth without paying for technology beyond its useful life to NSHE/NevadaNet.

NevadaNet provides all NSHE institutions with high speed access to both the general purpose internet (Internet 1) and the more exclusive research oriented internet (Internet2). Through operation and maintenance of centralized switching and scheduling services, provides over 10,000 hours of video conferencing per semester for long distance instruction and meetings in Nevada.

In addition to supporting NSHE's enrollment of over 109,000 students, NevadaNet also provides internet services to 12 of 17 Nevada school districts supporting over 105,000 K-12 students, rural hospitals, and video conferencing services to multiple state agencies. In cooperation with State of Nevada agencies, the NevadaNet physical network includes over 1,400 miles of fiber optic cable in support of teaching, research, and administration.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: System Computing Services

Proposed Enhancement: Refresh Virtualized Server Infrastructure

Revenue	FY 20	FY 21	Total
General Fund	\$ 601,874	\$ 601,874	\$ 1,203,748
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 601,874	\$ 601,874	\$ 1,203,748

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 601,874	0.00	\$ 601,874	0.00	\$ 1,203,748
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 601,874	0.00	\$ 601,874	0.00	\$ 1,203,748

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research X

Summary Narrative:

NSHE's implementation of PeopleSoft Campus Solutions, iNtegrate1, and other NSHE-wide centralized computing services, rely on core enterprise class server infrastructure at SCS. Like most enterprise technology, it has a finite maintainable life as established by the manufacturer, and reaches functional obsolescence due to the increased complexity of software products and progressive increases in processing demand outstripping its processing capacity. We anticipate that the current server implementation will have reached its point of obsolescence during the 2019-2021 Biennium.

This enhancement request establishes ongoing operational funding for a four-year lease program to refresh this core computing infrastructure on a quadrennial basis to meet growing demand for processing capacity without paying for technology beyond its useful life to NSHE. Maintaining consistent ongoing funding in support of this server infrastructure will also serve to ensure that this technology is kept reliable, maintainable, and technologically up to date.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: System Computing Services

Proposed Enhancement: DWDM Network and Annual Support

Revenue	FY 20	FY 21	Total
General Fund	\$ 181,042	\$ 181,042	\$ 362,084
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 181,042	\$ 181,042	\$ 362,084

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 181,042	0.00	\$ 181,042	0.00	\$ 362,084
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 181,042	0.00	\$ 181,042	0.00	\$ 362,084

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

NSHE's state-wide network, NevadaNet, relies upon a fiber optic network to deliver mission critical internet and video conference services to NSHE institutions throughout Nevada. This network is self-healing and fully redundant with metropolitan fiber optic rings in Carson City, Las Vegas, and Reno, and point to point connections to rural locations such as Elko and Fallon, is "lit" using Dense Wavelength-Division Multiplexing (DWDM) technology, which allows for the superior utilization of NSHE's investment in its fiber optic network. Some of the components in the DWDM infrastructure are as much as 15 years old, putting the reliability and performance of the network at risk.

This enhancement request establishes ongoing operational funding for a four-year replacement cycle of the DWDM infrastructure through the use of a four-year lease. Consistent ongoing funding will ensure that this fiber optic technology is kept reliable, maintainable, and technologically up to date.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: System Computing Services

Proposed Enhancement: DWDM Network and Annual Support

Summary Narrative (continued):

NevadaNet provides all NSHE institutions with high speed access to both the general purpose internet (Internet 1) and the more exclusive research oriented internet (Internet2). Through operation and maintenance of centralized switching and scheduling services, provides over 10,000 hours of video conferencing per semester for long distance instruction and meetings in Nevada.

In addition to supporting NSHE's enrollment of over 109,000 students, NevadaNet also provides internet services to 12 of 17 Nevada school districts supporting over 105,000 K-12 students, rural hospitals, and video conferencing services to multiple state agencies. In cooperation with State of Nevada agencies, the NevadaNet physical network includes over 1,400 miles of fiber optic cable in support of teaching, research, and administration.