

Nevada System of Higher Education

2021-23 Biennial Budget Proposal

Board of Regents

March 5 - 6, 2020

Topics for today

- **Institutions present enhancements and capital requests**
- **2019 Legislature approved operating budget**
- **NSHE system-wide enhancements and capital requests**
- **2019 Legislature approved capital improvement projects**
- **Summary of NSHE capital requests**

2021-2023 Biennial Budget Proposal

Dr. Marta Meana, President
University of Nevada, Las Vegas

March 5-6, 2020

The logo for the University of Nevada, Las Vegas (UNLV), featuring the letters "UNLV" in white, serif font on a red square background.

UNLV

UNLV Non-Formula Budget and Professional Schools

William S. Boyd School of Law

Objective: Increase base funding in support of:

- Maintaining national ranking
- Making Boyd School of Law the destination of choice for high-performing Nevada residents



Base Funding Enhancement Request (Millions)	FY22	FY23
School of Law	\$1.5	\$1.5



School of Dental Medicine

Objective: Increase resident enrollment, retain graduates in Nevada

- Commitment to Nevada residents caused decrease in non-resident tuition **and** a General Fund reduction.
- Reverses impact of 2019 legislative session reduction to base funding

Base Funding Enhancement Request (Millions)	FY22	FY23
School of Dental Medicine	\$0.60	\$0.60

School of Medicine

Objective: Continue to build out graduate medical education including specialties such as:

- Maternal and Fetal Medicine
- Chronic Disease Management
- Geriatrics

Base Funding Enhancement Request (Millions)	FY22	FY23
School of Medicine	\$2.0	\$4.0

UNLV Formula Funded Budgets and Enhancements

Student Success Initiatives

Objective: Increase student success through evidence-based initiatives

Base Funding Enhancement Request (Millions)	FY22	FY23
Student Success Initiatives		
350:1 Student to Advisor Ratio	\$1.45	\$1.45
Rebel Success Network	\$0.74	\$0.74
Summer Bridge Expansion	\$0.11	\$0.11
TOTAL	\$2.30	\$2.30

Health Research Initiative

Objective: Expand health research to improve health care for Nevada.

Hire additional faculty, research assistants, technical and support positions in fields related to health sciences (outside the School of Medicine) including:

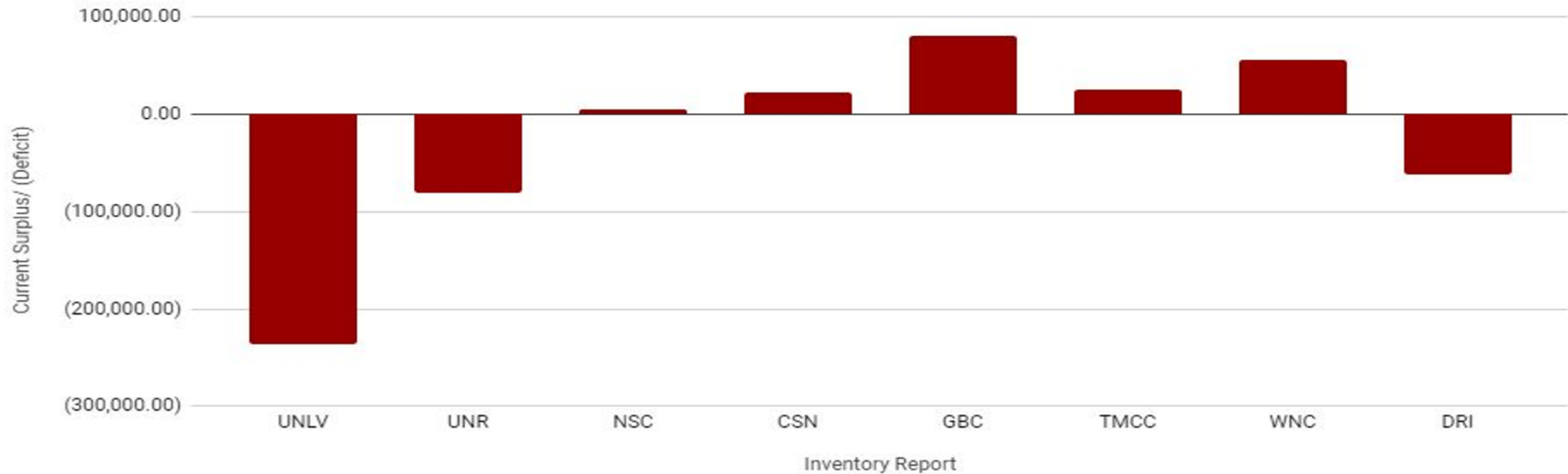
- Genomics
- Bioinformatics
- Social-Behavioral Determinants of Health

Base Funding Enhancement Request (Millions)	FY22	FY23
Health Research Initiative	\$5.3 (one-time funding)	\$6.5 (base budget)

UNLV Capital Requests

Fall 2017 Bi-Annual Space Inventory Study

Current Surplus/ (Deficit) of Classroom, Class Lab, Research and Study Space



NSHE Space Inventory and Utilization Study - Fall 2017

UNLV

Capital Requests: Construction

- Engineering Academic and Research Building
 - Request based on current SPWD estimates of remaining unfunded costs to complete, which may increase due to 2021 SPWD State CIP estimate updates.
 - UNLV to identify match for the state funds
- Interdisciplinary Science & Technology Building
 - Primary focus on classroom and lab spaces
 - UNLV to identify both planning funds and matching construction funds

Engineering Building



One-Time Capital Request (Millions)

FY22

Engineering Academic and Research Building – Project Completion

\$26.20* total (\$13.10 State, \$13.10 UNLV)

Interdisciplinary Science & Technology Building – Construction Only

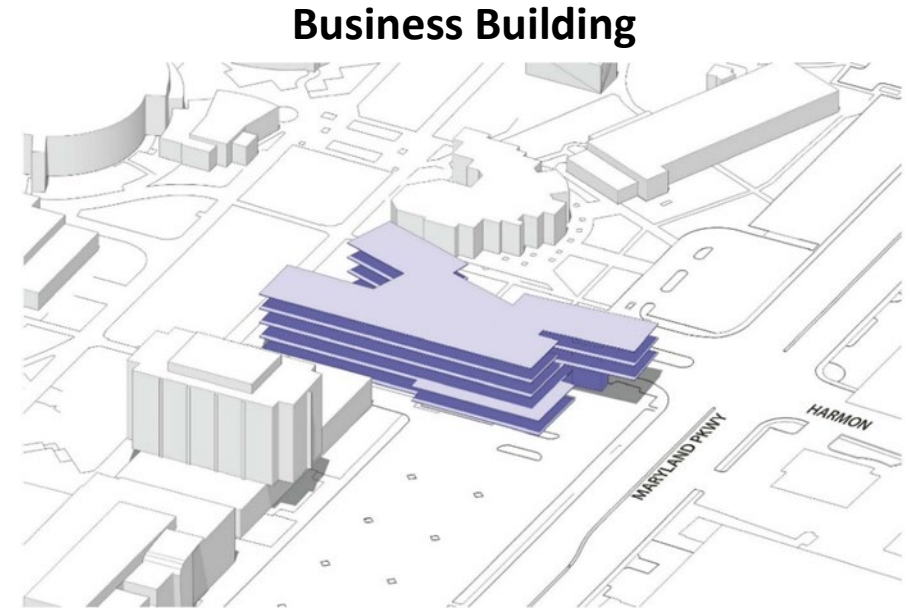
\$80.00* total (\$40.00 State, \$40.00 UNLV)

* SPWD will update budget estimates in the 2021 State CIP process



Capital Requests: Planning

- **Business Building**
 - Classrooms, research, student support and collaboration spaces
- **Fine Arts Building**
 - Replacement for Grant Hall functions, other program needs
 - Focus on classrooms, small group collaboration spaces, and research/studio space



One-Time Capital Request (Millions)	FY22
Business Building	\$10.00* total (\$5.00 State, \$5.00 UNLV)
Fine Arts Building	\$10.00* total (\$5.00 State, \$5.00 UNLV)

* SPWD will update budget estimates in the 2021 State CIP process



Capital Requests: Deferred Maintenance

Outstanding deferred maintenance for UNLV campus exceeds \$100M*

- Highest priority needs are to address safety and ADA issues, such as:
 - Correct gaps, cracks and trip hazards in concrete walkways
 - Update elevators to current accessibility and safety standards
 - Update exterior and interior campus lighting and controls
 - Implement campus-wide access control through building management system
 - Replace end-of-life fire alarms
 - Improve access and facilities at Para-transport stops

* Deferred maintenance includes expenses that are past their recommended scheduled maintenance, such as replacement of building components (i.e., roofs, HVAC systems) as well as elements such as paint and flooring. UNLV does not include the estimated cost of deferred maintenance for buildings that are at end of life and targeted for complete replacement. While a deferred maintenance amount could be calculated, the institution will only invest in essential preventive and scheduled maintenance for those buildings.

Summary – UNLV Non-Formula

Base Funding Enhancement Request (Millions)	FY22	FY23	Biennial Total
School of Law	\$1.50	\$1.50	\$3.00
School of Dental Medicine	\$0.60	\$0.60	\$1.20
School of Medicine	\$2.00	\$4.00	\$6.00
TOTAL			\$10.20

Summary – UNLV Main

Base Funding Enhancement Request (Millions)	FY22	FY23	Biennial Total
Student Success	\$2.30	\$2.30	\$4.60
Health Research	\$5.30	\$6.50	\$11.80
TOTAL			\$16.40

Summary – Capital Requests

One-Time Funding Request (Millions)	FY22	FY23	Biennial Total
Construction Funds	\$106.20* (\$53.10M State, \$53.10M UNLV)		\$106.20*
Planning Funds	\$20.00* (\$10.00 State, \$10.00 UNLV)		\$20.00*
TOTAL			\$126.2M*

Note: does not include deferred maintenance

* SPWD will update budget estimates in the 2021 State CIP process

The logo for the University of Nevada, Las Vegas (UNLV), featuring the letters "UNLV" in a white, serif font on a red rectangular background.

Questions

University of Nevada, Reno 2021-2023 Biennial Budget Proposal

Dr. Marc A. Johnson, President

March 5-6, 2020



University of Nevada, Reno

First in the Pack – Peer Mentor Program

NSHE Goals: Access, Success, Close the Achievement Gap

Objective: Help first-generation and income-qualified college students succeed in obtaining a college degree.

Program Description: A mentorship program providing tools and strategies to meet the challenges of being a first-generation student.

Financial Request: FY22 - \$1.56M;
FY23 - \$1.56M (Base)



University of Nevada, Reno

Research for the Advanced Manufacturing Economy

NSHE Goals: Research, Workforce

Objective: Research advanced technologies to manufacture products, and position the University to prepare graduates for the workforce needs of Nevada's growing economy.

Program Description: Addition of faculty, graduate-research assistants, and staff to create a center of excellence that will support and stimulate Nevada's rapidly emerging advanced manufacturing economic sector.

Financial Request: FY22 \$4.1M (one-time);
FY23 - \$5.0 (base)



University of Nevada, Reno

Cooperative Extension – 4-H Youth Development

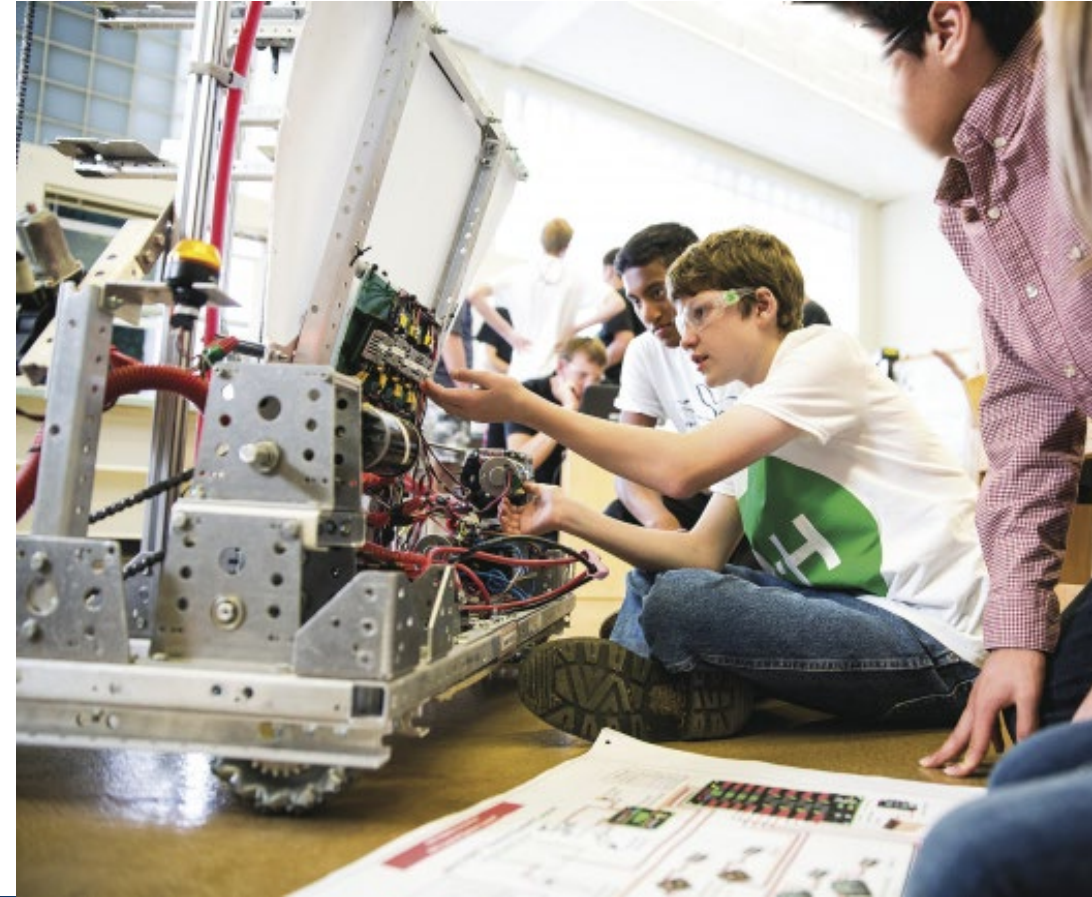
NSHE Goals: Access, Success, Close the Achievement Gap

Objective: Increase 4-H participation from 50,000 to 100,000 Nevada youth. Focus programs on STEM, college and career readiness.

Program Description:

- Have full-time 4-H educators in all 17 Nevada counties
- Provide statewide volunteer coordinators
- Have specialists in STEM education, civic engagement, animal science, and natural resources
- Provide operating funds to support the personnel positions

Financial Request: FY 22: \$1.8M; FY 23: \$3.0M (base)



University of Nevada, Reno

Medical School Clinical Research Program Development

NSHE Goals: Research, Workforce



Objective: Create a robust clinical research program that is a companion to the UNR Med basic science research program.

Program Description: Provide initial grant match and start-up funds for physicians, clinical support staff and research support staff. Thereafter the program will be self-supporting.

Financial Request: FY22 - \$3M one-time funds to be expended over two biennia



University of Nevada, Reno

CIP Request – Life Sciences Building Planning Project

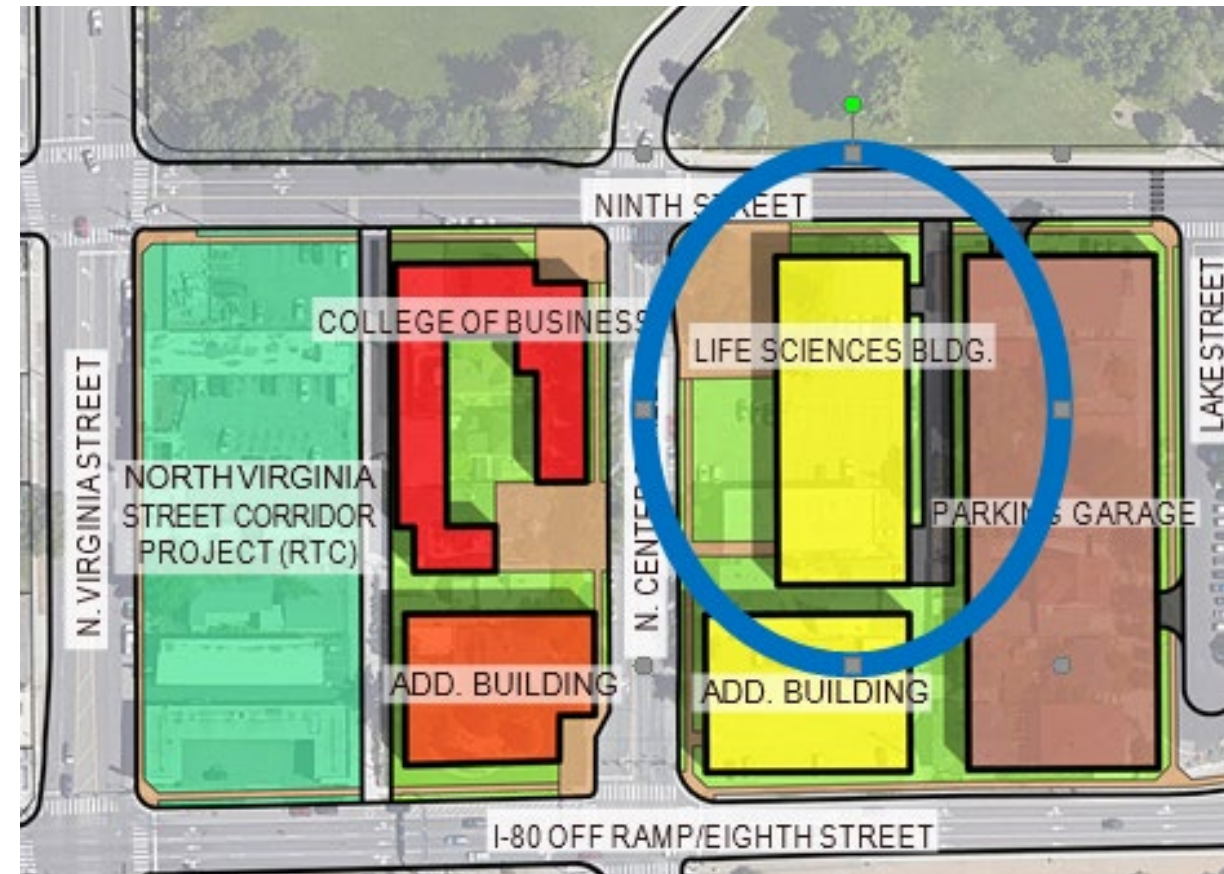
NSHE Goals: Research, Workforce

Objective: Design a physical space that brings students and faculty together to discover and build knowledge in the life sciences fields.

Program Description: Current lab space deficit in square feet*

- 2017: 65,593 in deficit for class labs
- 2027 projection: 91,957 in deficit for class labs and 18,019 in deficit for research labs

* 2018 NSHE Space Study Inventory and Utilization Report



University of Nevada, Reno

CIP Request – Life Sciences Building Planning Project

NSHE Goals: Research, Workforce

Program Description: 80,000 Sq. Ft. Building

- 18 Research labs with associated support and office spaces
- 4 Teaching labs
- 300-Seat auditorium
- Conference and collaboration spaces

Financial Request: \$3.4M State; \$3.4M UNR



University of Nevada, Reno

Deferred Maintenance Enhancement Request

NSHE Goals: Access, Success

Objective: Address life-safety deferred maintenance, and accessibility issues

Program Description:

- Design and install audible fire alarms and/or replace sprinkler heads in multiple buildings
- Design and repair fire alarm systems in multiple buildings
- Design and install audible fire alarms at Virginia Street Gym
- Design and remove priority one, two and three ADA barriers throughout campus including accessible routes, restrooms, furniture, fixtures and signage.

Financial Request: \$10.9M



University of Nevada, Reno

Questions



University of Nevada, Reno

2021-2023 Biennial Budget Proposal (FY22, FY23)



Bart Patterson
Nevada State College
NSHE Budget Presentation
March 5-6, 2020



Capacity Building Enhancement Funding 2019-2021 Biennium (FY20/FY21)

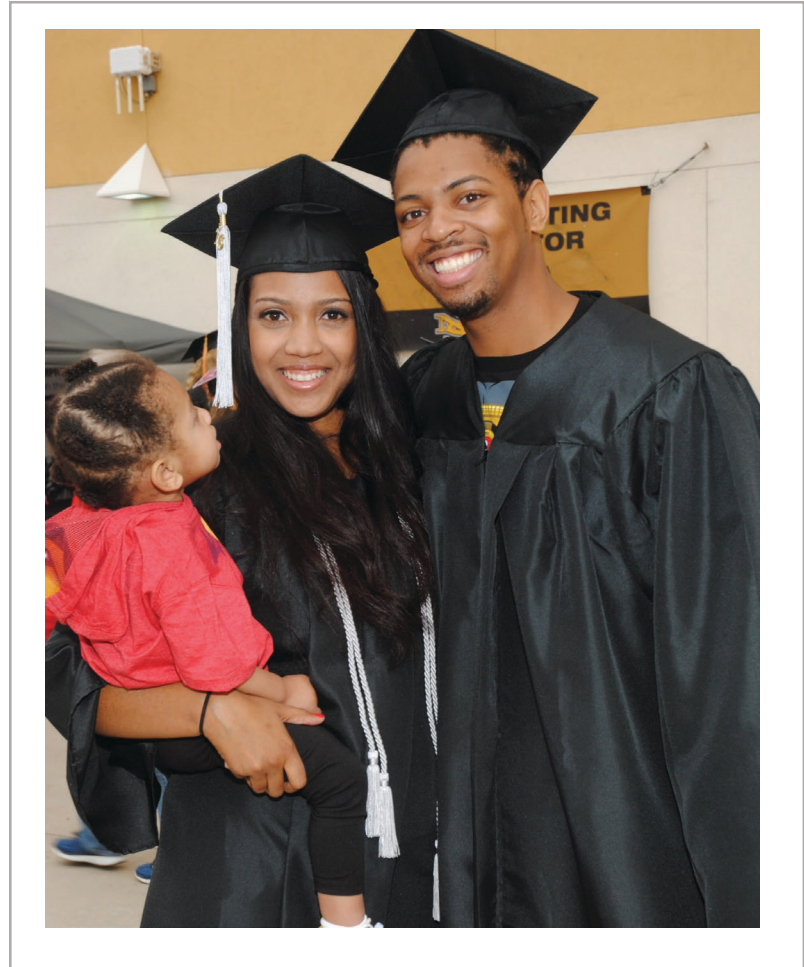
FY20 Revenue			FY21 Revenue		
State Appropriations	\$ 700,000	68%	State Appropriations	\$ 900,000	60%
Registration Fees	\$ 336,165	32%	Registration Fees	\$ 606,667	40%
Total Revenue	\$ 1,036,165		Total Revenue	\$ 1,506,667	

FY20 Expenses		
Program	Approved Budget	% of CBE
Early Childhood Education	\$ 67,420	6.5%
Speech Pathology	\$ 517,159	49.9%
Statewide Mission	\$ 105,886	10.2%
Teacher Academy	\$ 205,280	19.8%
Data Science	\$ 140,420	13.6%
Total Expenses	\$ 1,036,165	

FY21 Expenses		
Program	Approved Budget	% of CBE
Early Childhood Education	\$ 230,960	15.3%
Speech Pathology	\$ 628,283	41.7%
Statewide Mission	\$ 266,302	17.7%
Teacher Academy	\$ 206,826	13.7%
Data Science	\$ 174,296	11.6%
Total Expenses	\$ 1,506,667	

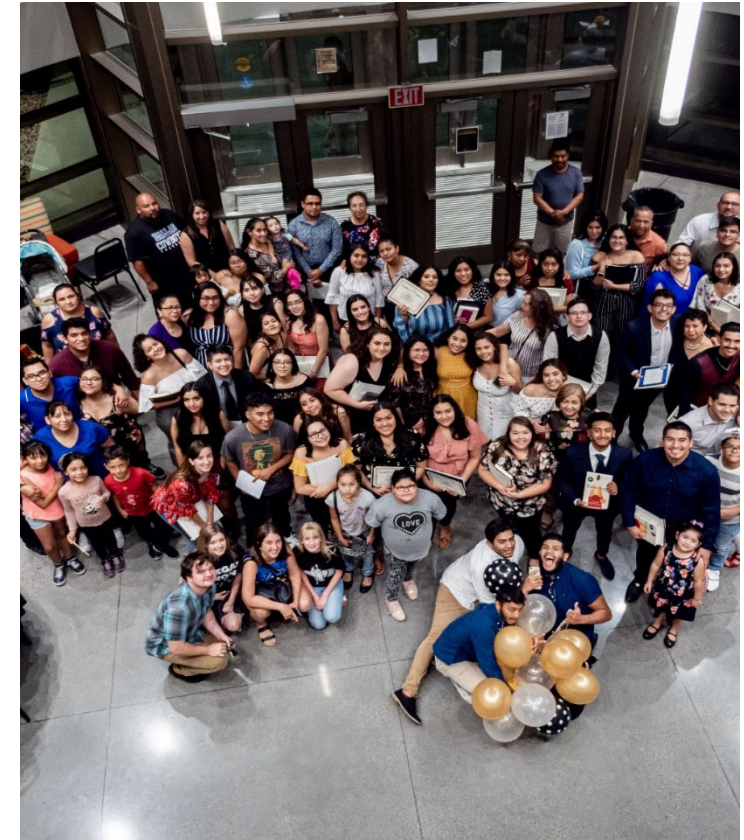
Student Success

- Prior and projected formula funds meet the needs of the College's rapid growth with a focus on academic faculty and student support
- Advising ratio is 340:1
 - Modifying to centralize upper division advising which will require more personnel
- Focused on growing student success programs like Peer-Mentor, Nepantla, and the newly established OBODO program to name a few



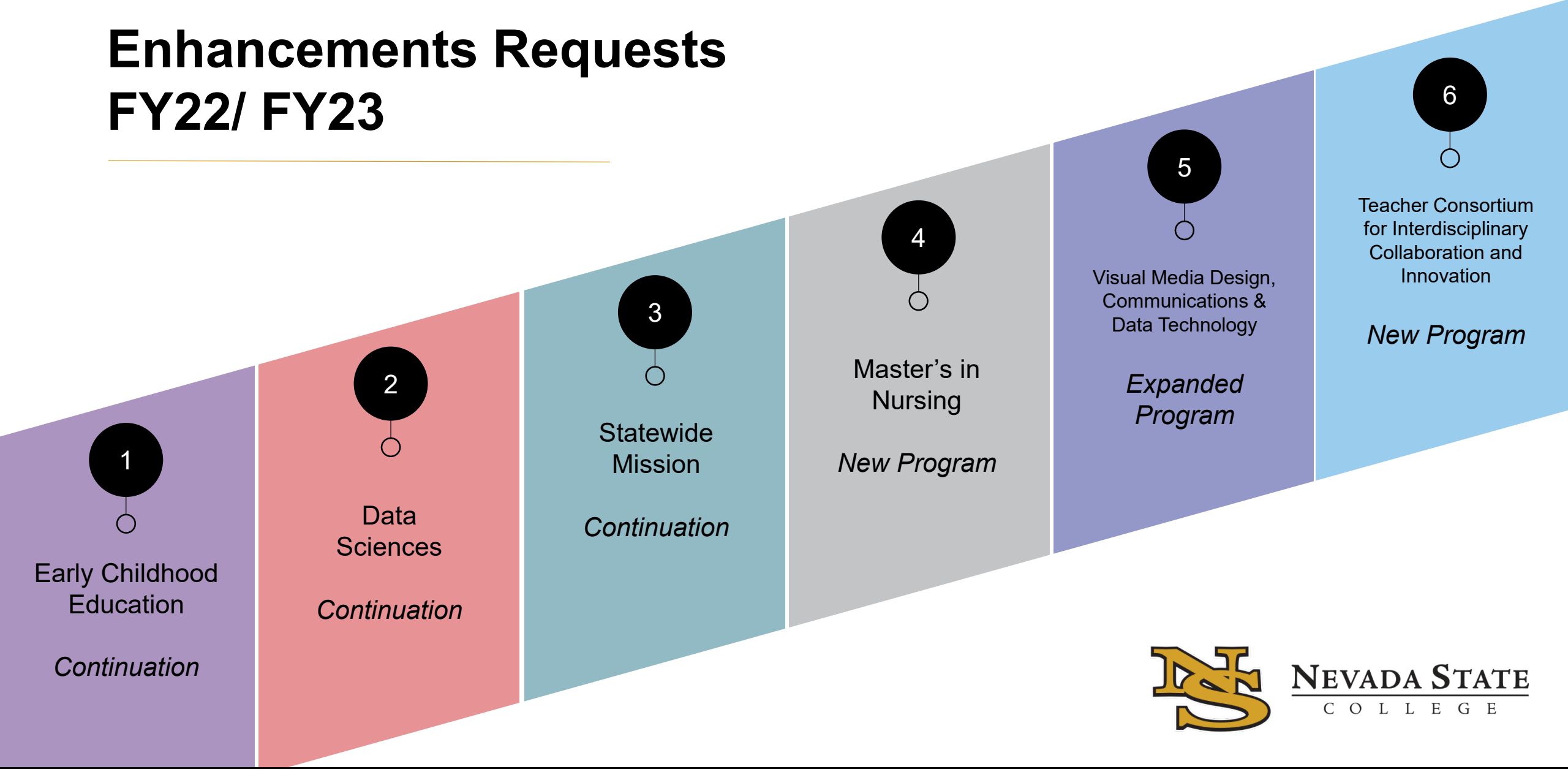
Dual Enrollment

SCHOOL	STUDENTS	CREDITS
ECTA	322	1638
Liberty	196	675
SECTA	180	666
Coronado	169	561
Foothill	132	453
Shadow Ridge	36	108
Rancho	25	75
Spring Valley	6	18
TOTALS	1066	4194



Primary emphasis is currently on high schools that host a Teacher Academy – focus on expanding core curriculum.

Enhancements Requests FY22/ FY23



Be bold. Be great. Be State.

Early Childhood Education - *Continuation*

Request: \$287,487

1

- An Innovative, Inclusive Early Childhood Program that fulfills EC and Developmental Delayed Program Requirements; graduates prepared to work effectively with all children
- The largest proportion of individuals with disabilities are preschool-aged; Early Childhood teachers must be prepared to serve and value a more diverse group of children
- Well-designed preschool programs deliver an immediate impact; 25 years of research documented a 50% reduction in the school readiness gap for children in poverty
- The early Care education industry yields wide-spread economic benefits
(Citation: Insight Center for Community Economic Development)

Data Science - *Continuation*

Request: \$525,221

2

- This interdisciplinary program examines how data and technology are revolutionizing our understanding and resolution of complex societal issues
- Rapid rise in student demand, with 50 percent growth in Bachelor's completions between 2010 and 2014 (Hanover Research, 2017)
- Workforce projections predict a 14.1 percent growth in jobs to 2024, compared to 6.5 percent 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 Analytics

Startup Costs to Enhance and Grow Statewide Mission

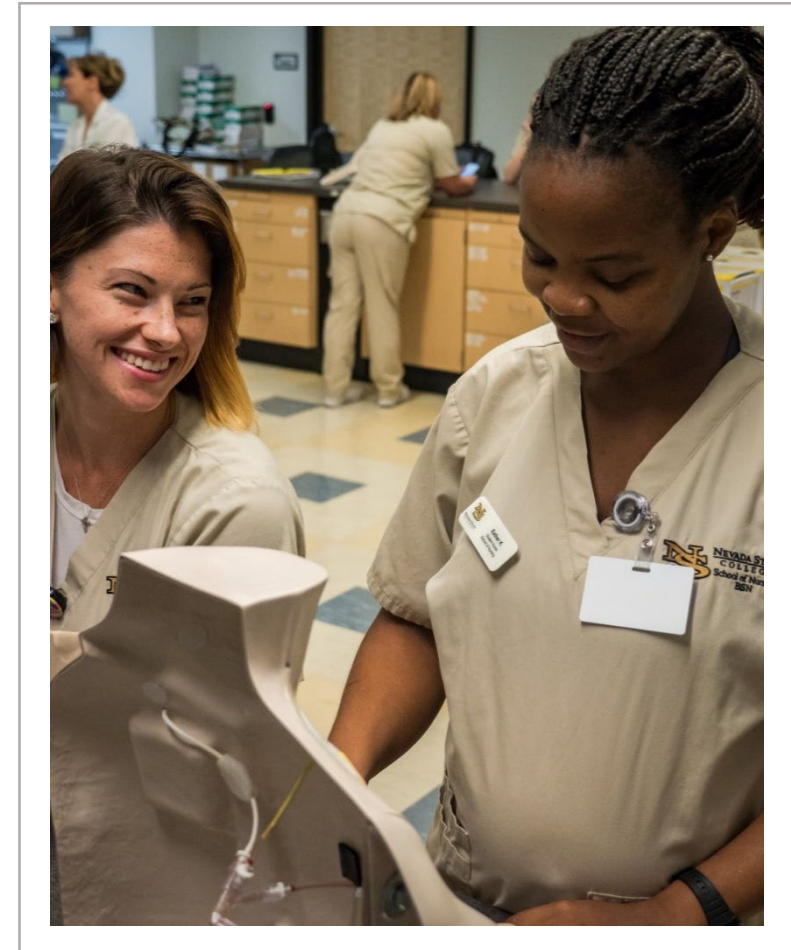
- Expansion in delivering bachelor's degrees on community college campuses
- Capitalizes on the unique strengths of individual institutions
- Expands the attainment of high-quality baccalaureate degrees at the lowest possible cost to the state and student
- Enables the universities to focus more intently on critical research endeavors while allowing the community colleges to emphasize the successful completion of much-needed associate's degrees and certificates

Characteristics of the New Nursing Degree

Request: \$624,986

4

- Initial roll-out to include an MSN Educator track and an Administrator track with a specialization in case management
- Fully online course offerings
- Scalable to meet the market demands by use of our existing contract with Instructional Connections



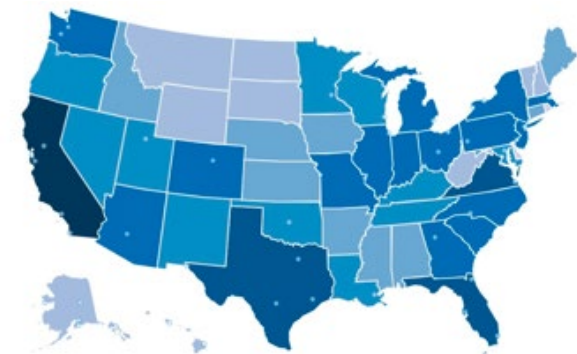
Why an MSN – Education Track?

Request: \$624,986

- The deficit in nursing faculty nationwide is contributing to the nation's nursing shortage (American Association of Colleges of Nursing [AACN], 2019).
- For Nevada, the jobs in Nursing Education are anticipating significant growth compared to both the nation and the total labor market in Nevada (Burning Glass Technologies, 2019).
- In Nevada, enrollments in an MSN Educator program are less than 25. At the end of 2018, only 1900 nurses in Nevada had an MSN, while over 12,000 have a BSN (AACN, Research and Data Services, 2018).

Geography	Selected Occupations	Total Labor Market	Relative Growth
Nevada	27.57 %	16.61 %	High
Nationwide	14.97 %	5.78 %	High

Geography	Selected Occupations	Total Labor Market	Relative Growth
NV, CA, UT, AZ, ID, OR	20.91 %	10.82 %	High
Nationwide	14.97 %	5.78 %	High



Department of Visual Media Design, Communications & Data Technology - *Expansion*

Request:
\$1,100,736

5

- This new department located within the School of Liberal Arts and Sciences is conceived from the perspective of workforce needs and built around the integrated skills and knowledge new baccalaureate-level graduates will require to succeed in the emerging tech and data driven industries.
- The tech company workspace is a constant flow between designers, programmers, data analysts, managers, HR specialists and recruiters, SEO and social media specialists and PR/marketing experts.

Department of Visual Media Design, Communications & Data Technology - *Expansion*

Request:
\$1,100,736

5

- The department will build out from these existing programs:
 - Visual Media – expands into the on-line visual and graphic design
 - Communication – expands into PR; Journalism for new media; SEO, social media, and Google analytics
 - Data Science – data analytics, programming, data visualization, cyber security, data ethics, artificial intelligence
 - Math – expands into applied mathematics, quantitative literacy
 - Home for BAS in Engineering Tech
 - Curricula will integrate management and leadership courses, minors or certificates

Teacher Consortium for Interdisciplinary Collaboration and Innovation – *New Program*



NSHE Budget Presentation
March 2020



Teacher Consortium for Interdisciplinary Collaboration and Innovation (TCICI)- *New Program*

Request: \$372,990

6

Teacher Consortium for Interdisciplinary Collaboration and Innovation (TCICI) will be comprised of five programs (all under one roof). Each program will be committed to innovative clinical preparation in the delivery of integrated community-based services.

- Prepare, enhance and mentor pre- and in-service teachers using cutting-edge interdisciplinary pedagogies;
- Serve as a resource for low-cost support for local families and community members;
- Engage in cross-disciplinary scholarly and academic research-based best practices so that first-generation college students' retention risks can be lowered among all NSHE faculty and students across institutions;
- Work in collaboration with local agencies to develop teacher leaders who are equipped to meet the learning needs of an increasingly multilingual/multicultural society; and
- Produce teachers who can serve as innovators in shifting from a knowledge consumption teaching approach to one that generates knowledge creation.

Teacher Consortium for Interdisciplinary Collaboration and Innovation (TCICI)- *New Program*

Request: \$372,990

6

- Under direct supervision of NSC faculty with support from national, regional, and local consultants in each respective area, current students who are preparing to become elementary teachers, special education teachers, bilingual teachers and reading specialists, an array of new content knowledge and services will be provided within the TCICI.

Summer Academic Enrichment Program (SAEP)

- For students in grades K-6. This will be a low-cost summer program that will not only help to generate funds for the TCICI, but will also support local families. This Summer program will include a full-time Faculty Program Director, a part time Administrative Assistant, and local CCSD teachers. NSC students will serve as teacher assistants.

Enhancements Request Summary

Nevada State College 2022-23 Biennium Request

	Status	Cost	Offset	Request	Break Even	Future Resource Needs
Early Childhood Education	Continuation	500,402	212,915	287,487	2026	212,911
Data Sciences	Continuation	809,000	283,779	525,221	2025	10,203
Statewide Mission	Continuation	1,311,449	934,426	388,580	2026	760,407
Masters of Nursing Education	New Program	771,829	146,843	624,986	2026	366,422
Department of Visual Media Design, Communications and Data Technology	New Expansion	1,441,689	340,953	1,100,736	2026	502,607
Teacher Consortium for Interdisciplinary Collaboration and Innovation	New Expansion	472,990	100,000	372,990	Pilot	
		5,307,359	2,018,916	3,300,000		1,852,550

Capital Budget Requests 2021-2023 Biennium (FY22, FY23)

Planning Project:

STEAM Building Planning Funds

\$3.8M




1

Construction Project:

Modular Building Funds

\$10M*




1

Construction Project:

Infrastructure Funds

\$8M



2

*Institution's
Top Priority



Why These Projects Are So Important

- 61.3% increase in student headcount since Fall 2016
- Tutoring is currently housed in 490 sf in the middle of the College's library
 - Crowded and not conducive to student success
- Advising, the Writing Center, Nepantla and many other programs have inadequate or no space
- Insufficient student study space and computer labs
- The College recently constructed 36 offices in Dawson to house current hires and are currently out of office space
- The Christenson School of Education Building, when it opens in FY2022, will provide 40 new office spaces but more faculty and staff will need to be hired in FY22-23



NEVADA STATE COLLEGE - STEAM BUILDING

01.24.2020

(BOARD OF REGENTS 03/05/20 & 03/06/20) Ref. BOR-23, Page 47 of 169

STEAM Building Planning Funds - \$3.8M

- Nevada State College seeks the addition of a new facility that will provide the classroom, laboratory, and office space required to meet our escalating demand for classes in STEAM fields, particularly the physical and life sciences including biology and chemistry
- Expand our ability to conduct undergraduate research, pairing students with faculty members who are involved in real-world research and publication
- Improve our ability to graduate students with the technical and critical thinking skills needed to become leaders and innovators in Nevada's evolving economy
- STEAM programs require laboratories, specialized equipment, and secure storage. By supporting the planning for this building now, NSHE will help to ensure that Nevada State can meet the needs of its students and support the infrastructure needed to train these students to enter high-demand STEAM fields.



NEVADA STATE COLLEGE - ACADEMIC VILLAGE

01.24.2020

(BOARD OF REGENTS 03/05/20 & 03/06/20) Ref. BOR-23, Page 49 of 169

Modular Building Funds - \$10M

- Nevada State Request for High Value Space Options
- Use state of the art modular technology to construct approximately 40,000 sf of space
- Requesting units totaling approximately 40,000 sf
 - Arranged in a courtyard design
- Home for student support services such as:
 - Academic Success Center
 - Writing Center
 - Added Tutoring Spaces and Classrooms
 - Advising Expansion
 - Student Study Space and Computer Labs
 - Related Office Space

Modular Building Funds - \$10M

- The all-in cost of design and construction is between \$180 - \$220/sf
- Durable, metal, portable construction with appealing finished, both interior and exterior
- Total Cost of Project, including FF&E, \$12M - \$15M
- \$10M - \$12M from the State
- \$2M - \$3M in matching/college funds

Infrastructure Funds - \$8M

Utilities, water system, and surface infrastructure

- 1M Gallon Reservoir, pump station and main distribution
- Necessary for expansion of campus

Deferred Maintenance –

Fire/Life Safety/Health/ADA: \$175,500

- Label electrical panels
- Misc. outlet replacement
- Fire safing/caulking
- ADA routes, emergency phones

Other: \$261,000

- Restroom fixtures
- Electrical Lighting retrofits
- Elevators Fluid cooler
- Resurface and re-stripe parking lots

Heating/cooling: \$347,000

- Replace control valves
- Rooftop HVAC units:
- Lab gas compressor

Building Envelope: \$120,000

- Roof repair
- Flashing and repairs
- Window caulking

Total: \$903,500

Questions





Desert Research Institute

*Scientific research and solutions
for a changing planet*

2021-2023 Biennial Budget Proposal

NSHE Board of Regents

March 5-6, 2020

Kumud Acharya, Ph.D.
Interim President

Alignment with NSHE Strategic Goals

- *DRI contributes to raising the profile of research across Nevada.*
- *DRI faculty and staff are leaders in research and science communication.*

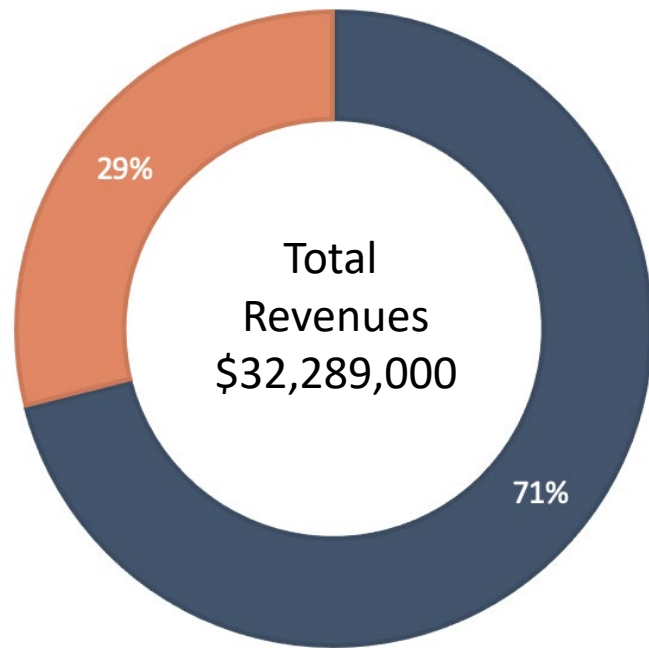


Co-develop solutions to the critical issues facing 21st century Nevada and raise the overall research profile



DRI Launches Two New Projects to Study Hydrology at The Nature Conservancy's 7J Ranch

FY19 Grants and Contracts Funding *(by source)*



Total Federal	\$22,938,000	71%
Dept of Energy (DOE)	\$5,506,000	17%
Dept of Defense (DOD)	\$5,353,000	17%
Environmental Protection Agency (EPA)	\$2,065,000	6%
Dept of Interior (DOI)	\$3,189,000	10%
National Science Foundation (NSF)	\$1,637,000	5%
Dept of Commerce (DOC)	\$2,046,000	6%
USDA	\$1,056,000	3%
NASA	\$1,730,000	5%
Other	\$356,000	1%
Total Non-Federal	\$9,351,000	29%
Private	\$7,072,000	22%
State Government	\$1,989,000	6%
Local Government	\$290,000	1%

DRI Funding Formula

The current funding formula does not serve DRI's needs:

- Current formula requires a technical adjustment that is compounding.
- DRI's soft-money business model relies on Indirect Cost Recovery to reinvest, grow, hire and train research faculty.
- Since formula implementation in FY13, DRI has had to redirect significant ICR revenues from research support to cover administrative positions.
- Over the last five years DRI has experienced an overall reduction in sponsored federal and private grants and contracts funding.

DRI Funding Formula

- Unstable in the long term,
- Not the original step calculations that DRI requested in 2011

Step Calculations	Grants and Contracts Funds Awarded (increments)
12 %	\$0 - \$25,500,000
7.5 %	\$25,000,001 - \$30,000,000
6 %	\$30,000,001 - \$35,000,000
5 %	Above \$35,000,000

DRI Funding Formula

- Unstable in the long term,
- Not the original step calculations that DRI requested in 2011

Step Calculations	Grants and Contracts Funds Awarded (increments)	FY17 Grants and Contracts Funds Awarded	FY20 General Fund Appropriation	FY21 General Fund Appropriation
12 %	\$0 - \$25,500,000	\$25,500,000	\$3,000,000	\$3,000,000
7.5 %	\$25,000,001 - \$30,000,000	\$30,000,000	\$375,000	\$375,000
6 %	\$30,000,001 - \$35,000,000	\$1,719,000	\$288,480	\$288,480
5 %	Above \$35,000,000	0	0	0

Formula Sub-Total	\$3,663,480	\$3,663,480
O&M	\$3,834,226	\$3,834,226
Technical Formula Corrections	\$222,928	\$228,084
Other Adjustments	\$52,545	\$52,545
Total General Fund Appropriations	\$7,773,179	\$7,778,335

DRI Funding Formula – Requested Revision

REQUEST – Return to a Base, Maintenance and Enhancement Funding Model

FY22-23 DRI Funding Formula = Base + Maintenance Model	
Base	\$3,938,953
Maintenance	\$3,834,226
Total General Fund Formula Appropriation	\$7,773,179

FY22-23 DRI Funding Formula = Restoration FTE Enhancement	
Admin Faculty FTE	\$820,983
Technologist FTE	\$391,284
Total General Fund Formula Appropriation	\$7,773,179
Total General Fund Formula Appropriation with FTE Restoration	\$8,985,446

Summary of DRI Funding Formula Request

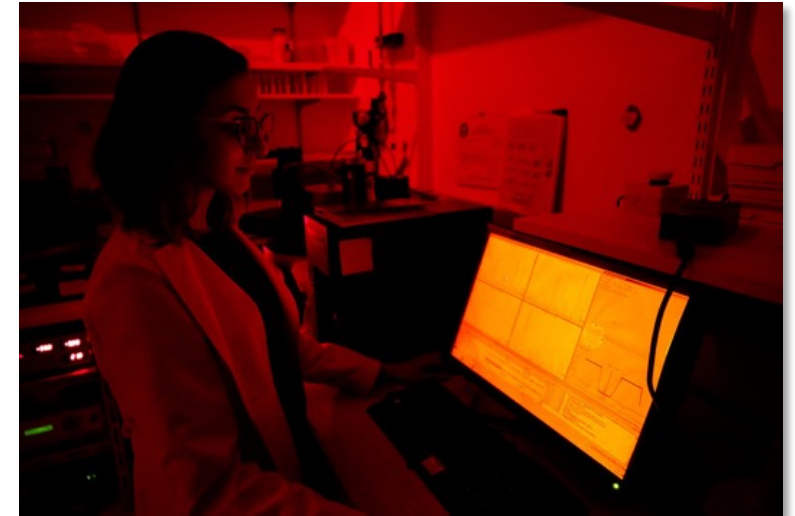
1. Return to a Base, Maintenance and Enhancement Funding Model
2. Restore funding for administrative faculty and technologist positions unfunded due to formula implementation.



FY20-21 Capacity Building Funding

**Laboratory equipment =
\$250K in FY20 and \$750K in FY21.**

- *“Funding the repairing, upgrading, or replacing of essential but aging scientific instruments; prioritized based on the scientific impact of the research to address Nevada environmental and health issues.”*
- FY20 funds allocated were focused on relatively small, high impact, and immediate laboratory needs.
- Larger requests are being reconsidered for FY21.



*Kathleen Rodriques
Earth & Ecosystem Sciences
E.L Cord Luminescence Laboratory*



FY20-21 Capacity Building Funding

Early Career Scientists = \$250K in FY20 and \$250K in FY21

- *“Funding is for personnel (salary, travel, tuition). These funds add value over activities that are regularly funded by divisions or the VPR office.”*
- Spent To Date:
 - \$250,000 in FY20 allocated
 - \$208,000 of \$250,000 in FY21 allocated



*Farnaz Hosseinpour, Ph.D.
Atmospheric Sciences*



FY22-23 Capacity Building Request #1

Field and Computer Equipment:

- Funds will be allocated to repair, replace, and upgrade existing but antiquated field instrumentation and to upgrade existing computing resources to cloud-based computing services.
- These efforts will reinforce DRI's research strengths including weather modeling, drought forecasting and mitigation, and wildfire risk evaluation.
- Funds would also be used to replace, and repair critical field equipment used for gathering data for research projects.

Continuation of FY20-21 research equipment fund request.

Request = \$1 million



Justin Huntington, Ph.D.
*Measuring reservoir evaporation
to predict drought across NV.*

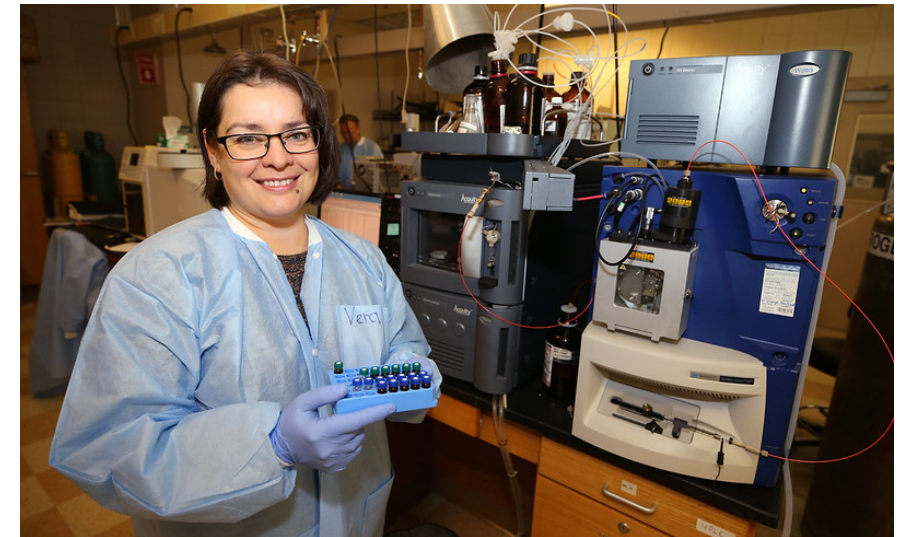


FY22-23 Capacity Building Request #2

Mid-Career Faculty Development:

- DRI's scientists are recognized around the world for their expertise in their respective fields and professional development is vital to remaining competitive.
- This funding would provide DRI faculty funds to learn new skills (i.e. new computer programs or other new technology), attend professional development conferences, serve on professional boards, and facilitate meetings with other scientists in their fields, allowing them to remain competitive in their scientific fields.

Request = \$550,000



Vera Samburova, Ph.D.
Studying the rising human health impacts of e-cigarette use.

Continuation of FY20-21 faculty development fund request.

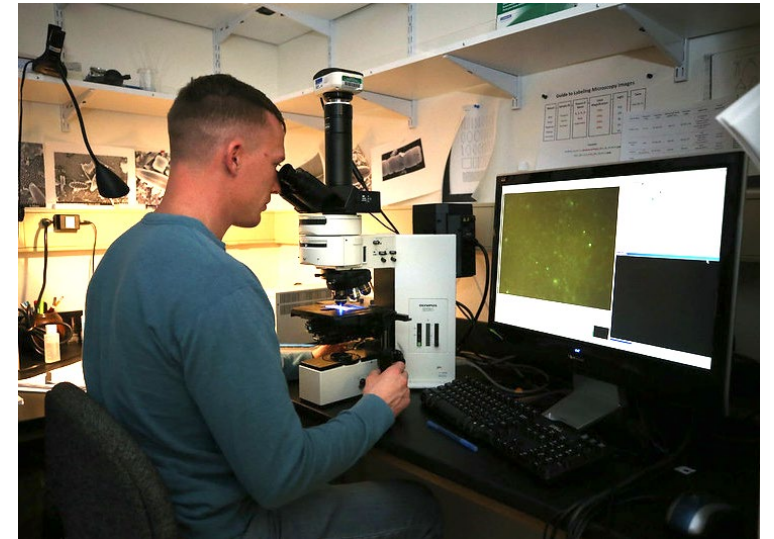


FY22-23 Capacity Building Request #3

STEM Workforce Pipeline Programs:

Total Request = \$650,000

- **Nevada Graduate Fellowship:**
 - Provide funding for a Graduate Student Fellowship program designed to attract and retain Nevada students in the STEM fields.
 - Preference would be provided to students from Nevada to encourage them to remain in Nevada.
- **Undergraduate Research Experience Internship:**
 - Undergraduate interns recruited from all NSHE institutions with a focus and priority on community and state colleges.
 - Students would participate in specialized research and laboratory training and professional development in STEM fields and provide support to ongoing research at DRI.



Eric Lundin

UNR Biotechnology – MS Program

DRI faculty and staff are NSHE Alumni

DRI capacity building funds that focus on career development help keep NSHE alumni in Nevada.
(all Ph.D. graduate from NSHE that have gone on to build successful research programs at DRI)



Justin Huntington, Ph.D.
Hydrology
Co-Creator of
Climate Engine



Braimah Apambire, Ph.D.
Hydrogeology
International WASH
Program Director



Nina Oakley, Ph.D.
Atmospheric Science
Regional Climatologist, WRCC



Lynn Fenstermaker, Ph.D.
Biology
Director - NV Space
Grant Consortium, NV
NASA EPSCoR

Summary of FY22-23 Capacity Requests

1. Field and Computer Equipment = \$1,000,000
2. Mid-Career Faculty Development = \$550,000
3. STEM Workforce Pipeline Programs = \$650,000

Total = \$2.2M





Capital New Construction Request

DRI-TMCC Science Commons - Planning and Preparation

Planning, Site Preparation, Redundant Fiber

Includes Redundant Fiber Optics Network Connection - \$744,000

- 30,000 sq. ft building - \$25 million
 - Chemistry Labs & Prep
 - Undergraduate Research Labs
 - Classrooms
 - Faculty Offices
 - Large Auditorium
 - DRI Engineering Research Labs

Request = \$6M



Capital Improvement Project - Priority #2

Advance Planning Rogers Science & Technology Building – Space Returned at Lease End (Atomic Testing Museum Space)

Remodeling of former tenant space for DRI education offices, advancement offices, engineering laboratories, and an auditorium.



Request:

Funding for Preliminary Planning - \$150,000



Deferred Maintenance Project - Priority #1

Fire Sprinkler Install (Boulder City/Stead/Reno)

Request - \$839,000

NNSC Chiller Replacement

Request - \$800,000

NNSC Roof Replacement

Request - \$540,000



Boulder City



Stead (5 Bldgs.)



Reno Field Operations

Summary of Capital & Deferred Maintenance Request

Capital Improvement Project Requests

- Advance Planning DRI-TMCC Center for Environmental Research - \$6M
- Advance Planning Rogers & Technology Building - Museum Space \$150,000
 - *DRI has not received Capital Funding since 2007*

Deferred Maintenance Requests

- Fire Sprinkler Installation (Boulder City, Stead, and Reno) - \$839,000
- NNSC Chiller Replacement - \$800,000
- NNSC Roof Replacement - \$540,000



Summary of DRI Requests

Legislative Funding Formula

- Return to Base + Maintenance Formula
- Restore FTE research support position funding

Capacity Building

1. Field and Computer Equipment
2. Mid-Career Faculty Development
3. STEM Workforce Pipeline Programs

Capital Improvement

1. DRI and TMCC Science Commons Building Planning and Prep
2. Rogers Building Advanced Planning

Deferred Maintenance

1. Fire Sprinkler Installation
2. NNSC Chiller Replacement
3. NNSC Roof Replacement

Questions

2021-2023 Biennial Budget Proposal

Federico Zaragoza, President
March 5-6, 2020



NSHE aligned:

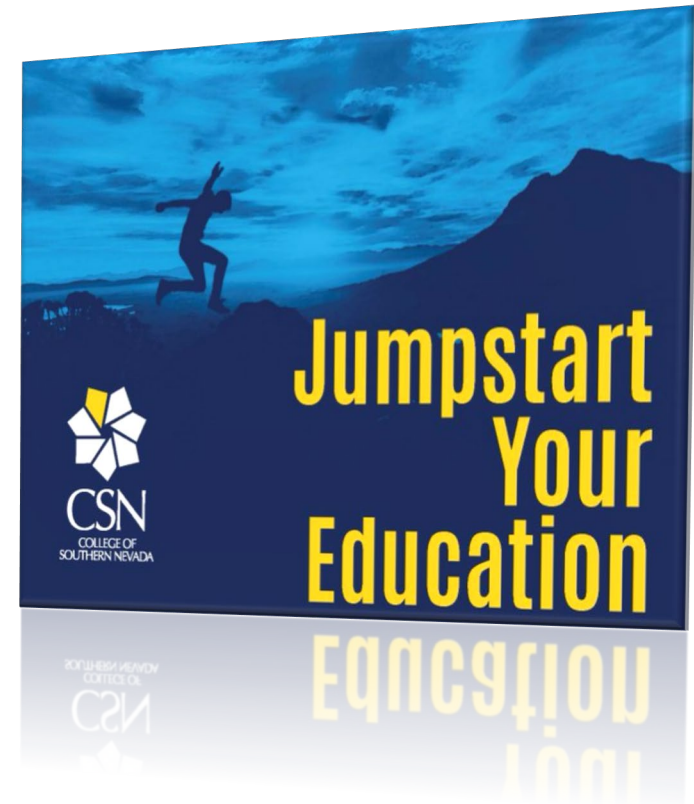
- **ACCESS** – Strategic growth, dual enrollment and college transition agenda
 - Dual Enrollment
 - Nevada Promise
 - Prison Education Program
- **SUCCESS & CLOSING THE GAPS** – CSN Students First completion agenda
 - Faculty Compensation
 - Student Advisors & Closing the Gaps
- **WORKFORCE FOCUSED** – Addresses skill gaps and economic development
 - Capacity Enhancements
 - Sahara Workforce & Education Training Center
- **MULTI-CAMPUS** – Consistent student experience and community connectivity
 - Northwest Campus
 - Deferred Maintenance



(Goals: Access, Success, Close the Achievement Gap, Workforce)

Over Half of CCSD Seniors Graduate College Proven & on Track to Prosperity by 2023

- Jumpstart Concurrent Enrollment Program - Core 15 general education (10,000)
 - CTE Career Academies - stackable credentials (560)
 - HVAC, Allied Health, Cybersecurity, Manufacturing
 - CSN Early Colleges - High school students dual enroll to earn associate degrees while in high school (500)
- ❖ **Budget request: \$10,617,800**



(Goals: Access, Success, Close the Achievement Gap, Workforce)

Promise Program

- Request for continuation of program
- **9,963** applications for 2020
- **1,006** Promise students awarded since inception
- **25,000** Promise students served in the program since inception
- **1,400** mentor applications received since 2017
- **800** additional mentors recruited in 2020

Prison Program

- Workforce pathway for 100 students, new college track for 100 additional students
- **609** college credits and **261** employment certification credits awarded
- **200** hours of pre-apprenticeship instruction has been completed
- **95%** of the first cohort (2017-2018) & **19%** of the second cohort (2018-2019) released
- Of these participants, **52%** of cohort 1 and **75%** of cohort 2 are employed and/or are continuing post-secondary education

(Goals: Access, Success, Close the Achievement Gap, Workforce)

College Pathway: Transfer Degree-Seeking Track (AA or AS)

- Each year, 100 degree-seeking students (50 men & 50 women) will complete the “**Core 15**”
 - ALS 101 (3 credits)
 - ENG 100 (5 credits)
 - MATH 120E (co-requisite math) (5 credits)
 - COM 101 (3 credits)
 - PSC 101 (4 credits)

Workforce Development Pathway: Stackable Credentials Track (Certificates and/or AAS)

Each year, 100 students (50 men & 50 women) will enter a prescribed Career & Technical Education (CTE) pathway in fields like automotive, culinary, HVAC, welding, and construction management. Students will earn several industry-recognized credentials that culminate in a CSN Certificate of Achievement and lead to the completion of an Associate of Applied Science degree.

❖ **Budget request: \$1,126,000** (current budget is \$334,000)

(Goals: Access, Success, Close the Achievement Gap, Workforce)

Funding to Increase the Advisor Ratio

- CSN has achieved 58% of its goal to secure 84 academic advisors for degree-seeking students
- Fall 2020 FTIC at 350:1
- Fall 2019 staffing ratio at 652:1
- NSHE established staffing ratio goal of 350:1 by 2023-24
- Advisors still needed: 28



❖ **Budget request: \$1,900,000**

(Goals: Access, Success, Close the Achievement Gap, Workforce)

Initiative	FY19	FY20	FY21	FY22	FY23
Workforce					
Health Sciences, Advanced Manufacturing, Cyber/Computer Science, Automotive, HVAC, Accelerated Programming	\$ 1,366,910	\$ 1,516,385	\$ 3,218,191	\$ 8,721,523	\$ 8,721,523
High School Promise Summer Bridge	187,531	191,263	191,263	191,263	191,263
Completion					
Faculty, advisors, software and professional development	-	2,123,062	1,498,174	1,319,674	1,319,674
Multi-Campus	1,277,886	1,134,822	1,134,822	1,134,822	1,134,822
Total including fees	\$ 2,832,327	\$ 4,965,532	\$ 6,042,450	\$ 11,367,282	\$ 11,367,282

(Goals: Access, Success, Close the Achievement Gap, Workforce)

A Pathway to the Workforce in Southern Nevada

Total Impact

\$1.1 billion

Total income added
in the region

OR

1.0%

of region's GRP

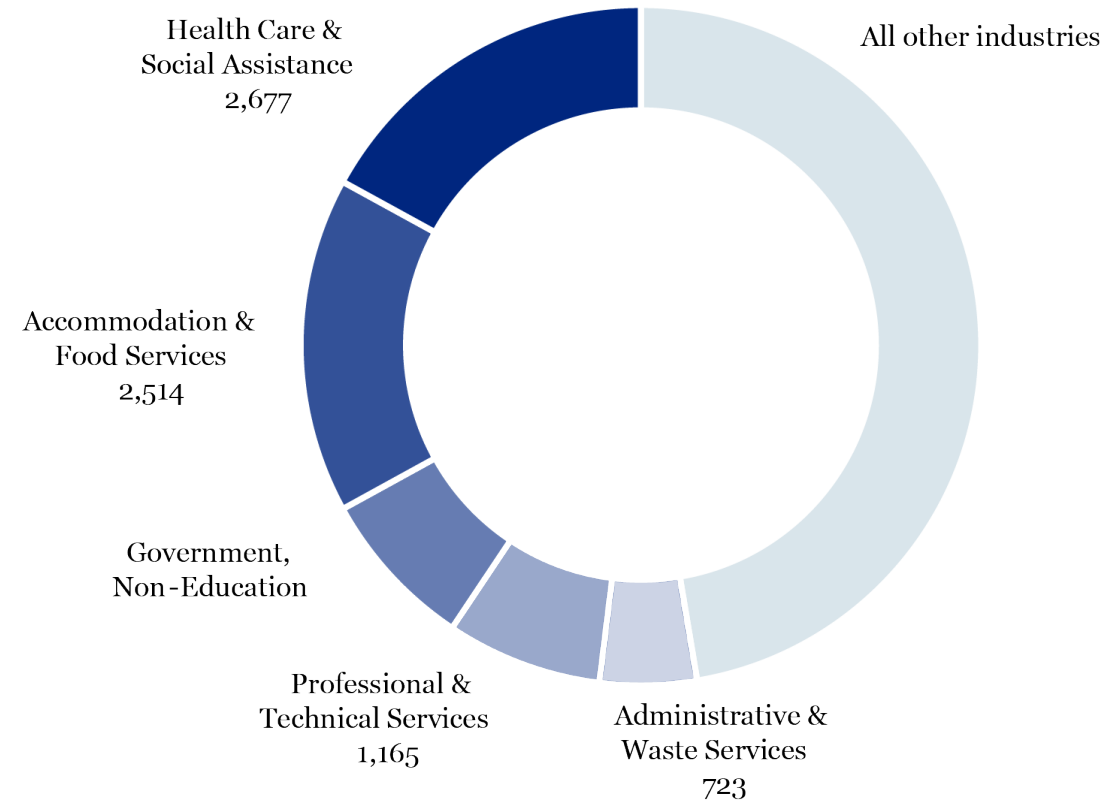
15,728

Total jobs supported
in the region

OR

1 out of **82** jobs in the
region

Top industries impacted by CSN (jobs supported)



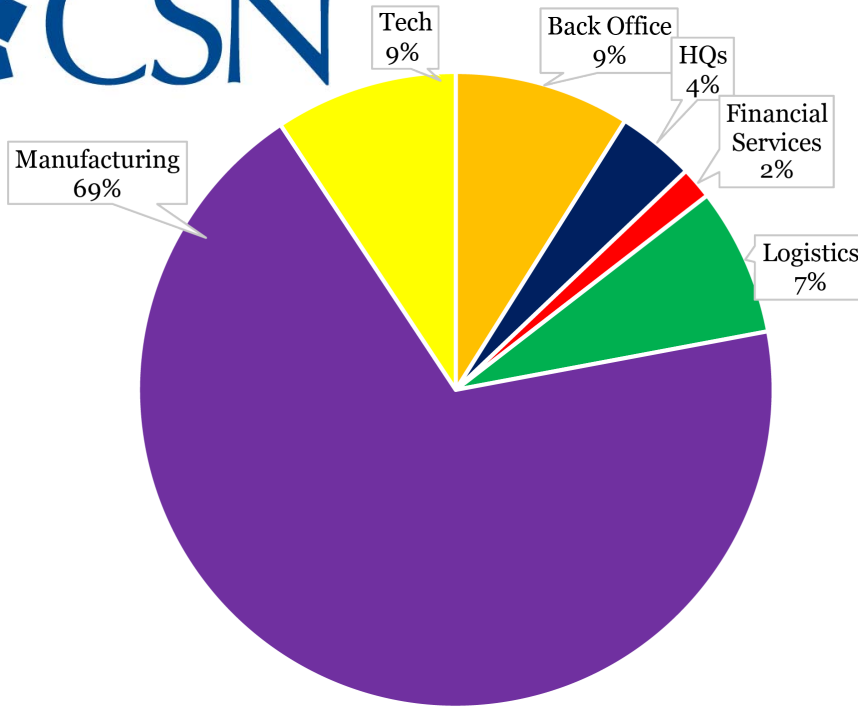


COMPLETE & PROSPER WORKFORCE

(Goals: Access, Success, Close the Achievement Gap, Workforce)

Workforce Enhancements Program

- Increase RN Graduates by 250 a year (700 total)
- Increase Cybersecurity/Software IT grads
- Increase Apprenticeships and IBEST Skill Trades (HVAC, Electrical, Construction, Health, IT) Enrollments)
- Develop Advanced Manufacturing AAS (Machine Operator, Machinist, CNC, Robotics, Mechatronics & Cert 1 in Logistics - Pathways to HAAS and beyond)
- Community Education and Training (CET) Partnerships



10,907 Manufacturing Jobs in Pipeline

Demand Occupations

Manufacturing
Cyber/Computer/IT
Skills Trades
Construction,
Logistics
HVAC

Demand Occupations

CSN/NSC Health Sciences Building
CSN RN
CSN RN to BAS
NSC BAS

West Sahara Center

Upgraded to Workforce Education & Training Center (WS-ETC)

Community Education & Training (CET)

IBEST Non-Credit to Credentials/Certs
Middle Skill Occupational Pathways

Gateway English

- 147 students enrolled
- 136 passed with a C or better
- 92.5% rate of completion

Pre & Post Math Placement

- 55.7% of participants moved at least **one** math level up

Total Minority Percentages

- 4% Asian
- 11% Black or African American
- 30% Hispanic
- 1% Native Hawaiian or other Pacific Islander
- 13% White
- 39% 2 or more races
- 2% Unknown

(Goals: Access, Success, Close the Achievement Gap, Workforce)



(Goals: Access, Success, Close the Achievement Gap, Workforce)

CSN Multi-Campus Migration Students First Migration – Vice Presidents/Provost Remarks

- Common Student Experience
- New Student Center – Student Life Hubs
- Student Access to Courses Needed to Graduate
- Campus Programs Aligned to Community and Workforce Needs
- Campus Vice Presidents/Provosts Hired and Leading
 - Dr. Sonya Pearson – Charleston Campus
 - Patty Charlton – Henderson Campus
 - Clarissa Cota – North Las Vegas Campus



CSN Requests

- Planning & programming funds for the Northwest Campus infrastructure and first building: \$5,625,000
- Additional deferred maintenance funding for life/safety and ADA projects: \$5,000,000
- Funds for infrastructure, improvement and renovation at the Sahara West Center: \$8,000,000



Northwest Campus (approx. 90,000 sq. ft.)

- Planning through construction documents for building 1
- Building 1 of this 40 acre parcel to house classrooms, labs and support services
- Enables expansion of the CSN and CCSD Early College Program (CSNHS)
- Partnership Opportunities

❖ **Budget request: \$5,625,000**



Deferred Maintenance Request

- **All Campuses**

- Fire alarm panel replacements (\$500K)
- Paving, site work and ADA accommodation (\$500K)

- **Charleston Campus**

- Building E chiller (\$200K)
- Central plant chillers (\$600K)
- Building G mechanical renovation - air handler and ventilation (\$600K)

- **North Las Vegas**

- Library seismic retrofit (\$1M with \$500K institutional match)
- Central plant chiller (\$750K)
- Central plant cooling tower (\$500K)

- **Green Valley Center**

- Chiller (\$350K)

❖ **Budget request: \$5,000,000**

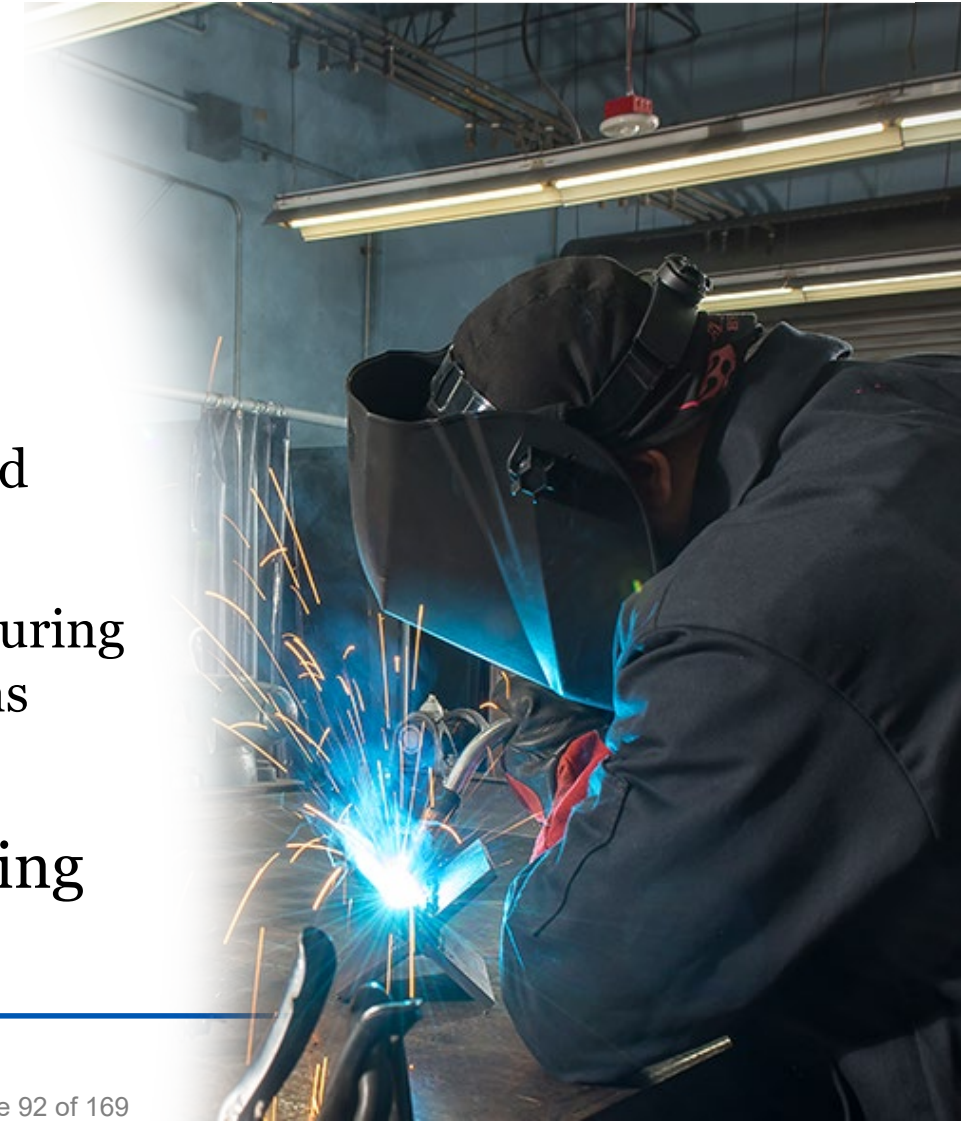
Sahara West Upgraded to Workforce Specialty Center

- Inadequate classroom and laboratory support to meet workforce demands, skill enhancement and program development
- **3,000 ESL, ABE, GED and IBEST students on non-credit to credit pathways**
- Infrastructure improvements and renovations
- ADA compliance
- Utility connection and enhancement
- Mechanical system replacements and upgrades (HVAC, plumbing, power, security)

❖ **Budget Request \$8,000,000**

Sahara West Programming

- Adult Literacy
 - English as a Second Language, ABE, GED
 - ACT Work Readiness
- Non-Credit Industry Certifications
 - American Heart Association Training
 - CAN Prep – IV/ EKG
 - CompTIA Certification
 - Construction Wiring/Ducting
 - Home Health Aid
 - Welding
 - MSSC Manufacturing Production Techs
- Professional Development and Customized Training



ACCESS	AMOUNT
Dual Enrollment	\$ 10,617,800
Prison Education Program	\$ 1,126,000
SUCCESS & CLOSING THE GAPS	
Student Advisors & Closing the Gaps	\$ 1,900,000
WORKFORCE	
Capacity Enhancements	\$ 22,734,564
CAPITAL REQUESTS	
Northwest Campus	\$ 5,625,000
Deferred Maintenance	\$ 5,000,000
Sahara Workforce & Education Training Center	\$ 8,000,000
GRAND TOTAL	\$55,003,364

Questions





2021-2023 Biennial Budget Proposal

Joyce Helens, President

March 5-6, 2020

FY2020 Budget Update

- ▶ Budget reduction of \$1.4M
- ▶ 3 positions were eliminated
- ▶ Part-time positions including instructors, lab aides, tutors, and facilitators were moved to non-state funding to keep the level of services to students the same as FY2019, including funding from the GBC Foundation

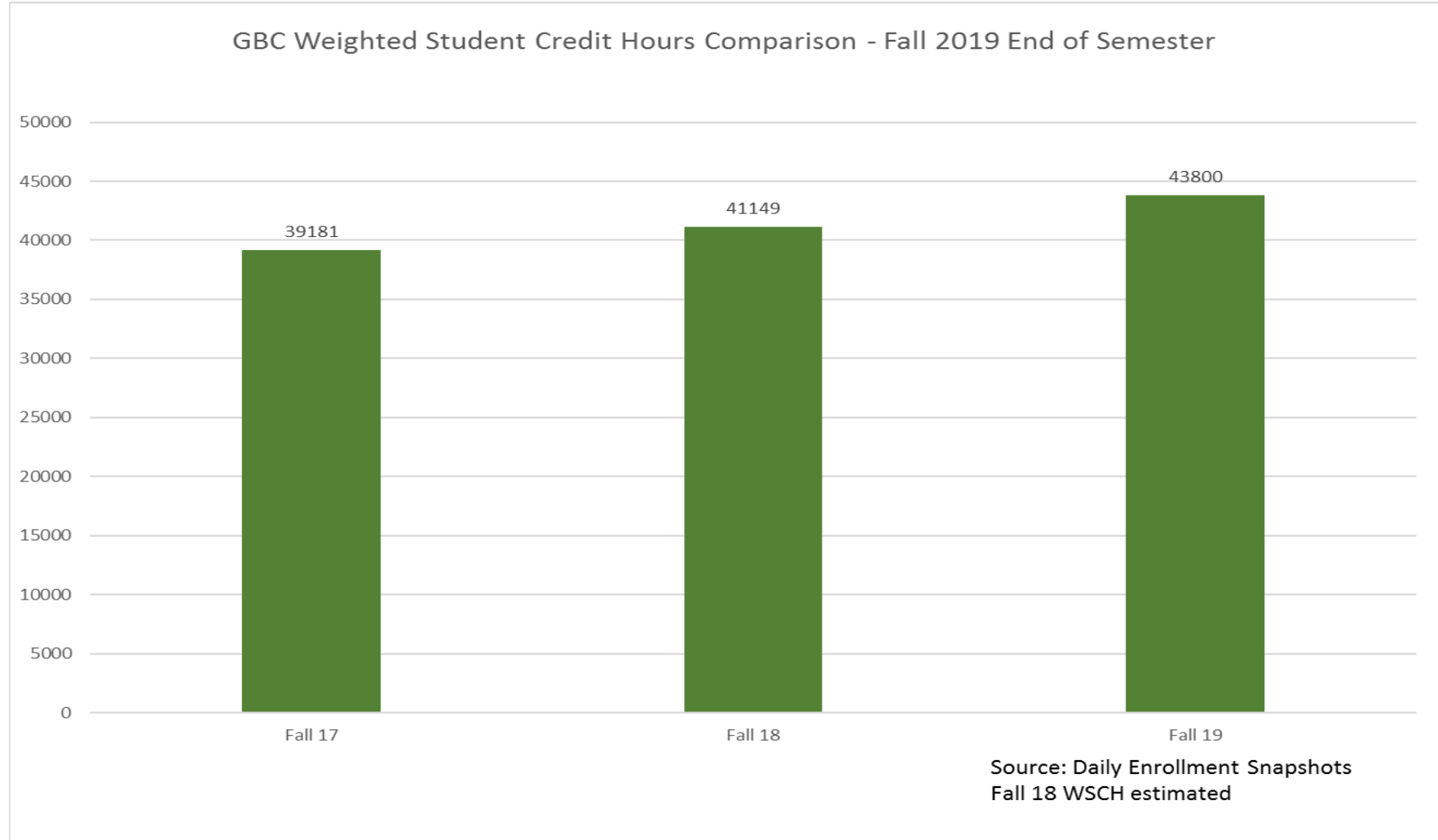
FY2020 Budget Update

- ▶ Fall 2019 enrollment was higher than Fall 2018 by 8.5%, and 25% higher than Fall 2017
- ▶ Registration fees and non-resident tuition are projected to be \$1.1M over budget
- ▶ Plans now in place to manage the reductions and focus on enrollment, student access and success
 - Critical review of vacant positions and position responsibilities
 - Strategic Enrollment Management (SEM) plan

FY2020 Budget Update

- ▶ Curricular Review was completed in Fall 2019 and recommendations will be implemented as we move forward into FY2021
- ▶ Continue to focus on sustainability, efficiency and effectiveness
- ▶ For FY2020, will be not need the funding offered by the GBC Foundation (\$900,000)
- ▶ GBC has maintained the level of service to students or increased it

Weighted Student Credit Hours



Student Access, Support and Success

- ▶ Continue funding for
 - Millennium Scholarship
 - Silver State Opportunity Grant
 - Nevada Promise

- ▶ Mandatory Advising
 - 4 additional advisors needed
 - \$300,000 personnel cost



Capacity Enhancement

- ▶ Continue with Capacity Building Enhancement
- ▶ Request Capacity Building funding for years 4 and 5 that was approved by the Board of Regents.
- ▶ \$1M for each fiscal year
 - Sustain and increase capacities Nursing, Education, Human Services, EMS/Paramedic, and Land Surveying
 - Increase full time instructors in General Education to decrease overload and maintain appropriate full time to part time instructor ratios
 - Additional advisors to support student success

Prison Education

- ▶ Partnering with the Lovelock Correctional Center to offer classes on site since Fall 2012
- ▶ 144 students have taken 68 classes
- ▶ 12 certificates and 11 associates degrees awarded through May 2018
- ▶ Current offerings include certificate and associate degrees in business administration and associates in general studies
- ▶ Adult Education Department works with many of the correctional facilities to provide High School Equivalency programming

Prison Education

- ▶ GBC was not included in the 2019 Prison Education Program
- ▶ GBC would like to be included in the 2021 Prison Education Program
- ▶ Request funding in the 2021 Session
 - \$115,000 for FY2022
 - \$130,000 for FY2023
- ▶ NSHE goals
 - Access
 - Success
 - Close the Achievement Gap
 - Workforce

Prison Education

- ▶ The additional funding would allow GBC to:
 - Increase the number of students participating in the program
 - Scholarship opportunities for students
 - Offer additional courses and programs of interest, including computer technologies
 - Administrative support dedicated to coordinating the program
 - Expansion of the program to other correctional facilities located near our centers and main campus

NSHE System Wide Initiative

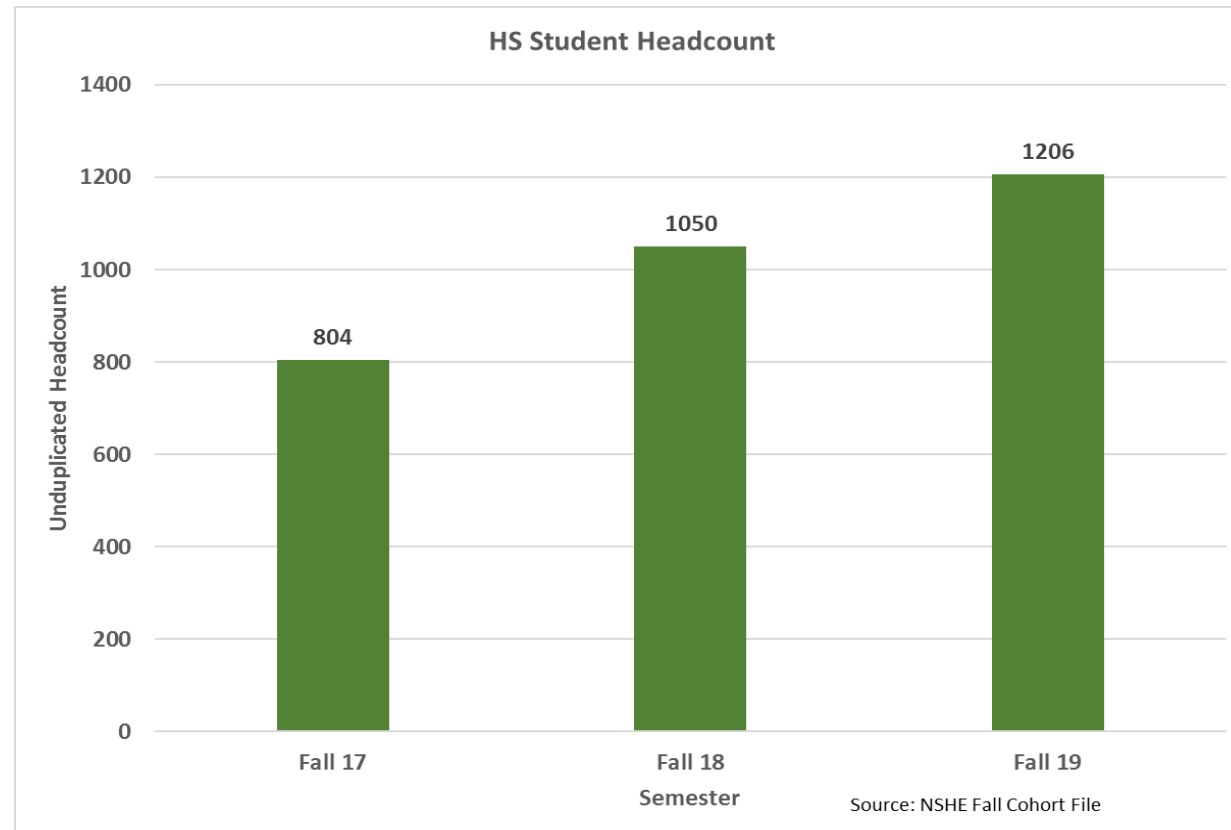
▶ GBC Supports:

- COLA funding increase from 64% to 80%
- Corequisite funding
- State support for all credit courses for all high demand occupations
 - CTE, Teacher Education similar to current funding model for Nursing

Formula Funding Small Institution Factor

- ▶ Has not been reviewed since implementation of new formula
- ▶ Is funding adequate for inflation, higher costs of overhead
- ▶ Review of factors used in the calculation of the small institution factor (\$30/WSCH, 100,000 WSCH maximum, phase out)

Dual Enrollment



- Increase in enrollment is partially due to College and Career Readiness Grant
- Hired part time dual enrollment coordinator

Capital Projects – Construction

#1 Priority

- ▶ Welding Lab Expansion Construction Funding
 - Expand current welding shop/classroom space by 4,000sf, nearly doubling the current square footage
 - Accommodate classroom, storage, office space, welding stations and a fabrication area
 - Most current estimated cost \$4.1M
 - Fulfills NSHE Strategic Goals 1, 2, and 4



Capital Projects – Construction

#2 Priority

- ▶ Winnemucca Health Sciences and Technology Building
 - 13,500 square foot building
 - \$5.5M pledge from the William N. Pennington Foundation
 - \$1.5M other funding primarily from other donors
 - Housing Health Sciences and Electrical programs
 - Currently doing additional design and cost estimate work
 - Fulfills NSHE Strategic Goals 1, 2, and 4

Capital Projects – Planning

- ▶ Development of Pahrump Valley Campus
 - Land conveyed from BLM
 - Planning and design – \$2.3M
 - Fulfills NSHE strategic goals 1–4, by serving the populations of Pahrump and Nye County



Deferred Maintenance

- ▶ Deferred maintenance at GBC is in excess of \$9M for state funded facilities
- ▶ Deferred maintenance for residence halls is approximately \$750,000
- ▶ HECC/SHECC funding and capital improvement fees been used 100% for deferred maintenance projects
 - Welding Lab Ventilation, Theater HVAC, Ely Re-roof, Elko HTC Re-roof
- ▶ NSHE Operating Pool Distribution
 - Winnemucca Boilers, Leonard Center HVAC

Deferred Maintenance Priority Project

- ▶ #1 Remodel of William J. Berg Hall (1986) as an accessible “one-stop shop” for students – \$2.5M
 - Address ADA access including entrance to building and departments
 - Modernize and update building, User friendly kiosks, better signage and lighting throughout
 - Upgrade HVAC and ventilation system
 - some original equipment or over 20 years old
 - Strategic Goals #1 and 2 – Increase student access and success



Deferred Maintenance Other Priority Projects

- ▶ #2 Leonard Center re-roof – \$500K
- ▶ #3 Parking Lot and ADA Access Improvements – \$295K (multiple locations)



Questions

Truckee Meadows Community College

2021-2023 Biennial Budget Proposal

Karin Hilgersom, President

March 5-6, 2020

Capital Projects

Capital Projects History

- 2001 was the last new construction funded by the State at TMCC
 - Student Center - \$11 million, equivalent to \$16 million today
 - 2001-02 Annualized FTE: 4,891
 - 2018-19 Annualized FTE: 6,045 (23% increase)



Capital New Construction Request

DRI-TMCC Science Commons – Planning and Preparation *\$6 million*

- Planning, Site Preparation, Redundant Fiber - \$6 million
 - Includes Redundant Fiber Optics Network Connection - \$744,000
- 30,000 sq ft building - \$25 million
 - Chemistry Labs & Prep
 - Undergraduate Research Labs
 - Classrooms
 - Faculty Offices
 - Large Auditorium
 - DRI Engineering Research Labs



Deferred Maintenance - Needs

Prioritized Projects

\$6.6 million

- Planned reduction and maintenance issues in aging buildings

Urgency	Project	Cost
Infrastructure	*Red Mtn Exterior/Envelope Repairs	800,000
Life Safety	*Red Mtn Mechanical Shaft Fire Safety Improvements	330,000
Accessibility	Meadowood Elevator Refurbishments	250,000
Accessibility	Meadowood Additional Elevators (Vertical Transportation)	1,200,000
Infrastructure	Sierra Boilers and Cooling Tower Replacement	2,500,000

Student Success Initiatives

- **Compensation:** Attract and retain highly qualified Academic and Administrative Faculty required to advance NSHE initiatives
 - Mandatory Advising Initiative
\$1.9 million annually
 - Co-Requisite Initiative
\$1.8 million est. for biennium pending Co-Requisite Taskforce recommendation
 - Dual Enrollment
\$300,000 annually



Dual Enrollment Tuition Assistance Program

- Develop a **comprehensive strategy** with Governor and Legislature for tuition assistance to support high school and two-year college dual enrollment programs.



Enhancement Requests

Fund years 4 and 5 of Capacity Enhancement

\$4 million annually

- Support NSHE Initiatives
 - Sustain and Expand FY21 Allocation for Gateway Initiatives - \$3.5 million
- Respond to Workforce Needs
 - Tahoe Reno Industrial Center Workforce Training Facility - \$500,000 startup

Getting Ahead Re-Entry Program

\$168,000 annually



New Enhancements

Increase Weight for Health Professions

\$3.6 million annually

- Raise weight to 4.0 for lower-division CIP 51 Courses - Health Professions

State Support for Summer Workforce Courses

\$550,000 annually

- Summer funding for Community College Workforce Courses

Increase Health Professions Weight	Increased Allocation
Total	\$3,556,000

Workforce Category	Allocation
Trades & Technical Sciences	\$150,000
Health Professions	\$400,000
Total	\$550,000

Questions



Western Nevada College

2021-2023 Biennial Budget Proposal

Vincent Solis, President
March 5-6, 2020





Enhancements and priorities for the next biennium:

- Student Success
 - Academic Advising
 - Co-Requisite Support
- Continuation of Capacity Enhancement
- Dual Enrollment
- Small Institution Factor Review
- Prison Education Program

ACCESS

SUCCESS

**CLOSING THE
ACHIEVEMENT
GAP**

WORKFORCE

RESEARCH





Academic Advising

In order to facilitate mandatory advising for all students, we would need to add three full-time advising positions and restructure our current advising model.

Co-Requisite Support

In order to meet the workload requirements, we would need to add two full-time teaching positions (Math and English) and two coordinators, one for each program.

- ACCESS
- SUCCESS
- CLOSING THE ACHIEVEMENT GAP
- WORKFORCE RESEARCH





CAPACITY ENHANCEMENT CONT.

Dual & Concurrent Enrollment

We serve 700 plus students currently in high school. We are requesting support for new dual enrollment initiatives in career technical education, concurrent, and remedial educational services.

Underserved Populations

Currently, 34% of our students are minority. We have had significant shift in demographics on campus. We are working to scale up similar initiatives that have proven successful.

Rural Nursing

We have approximately 16 students in our Fallon nursing program. We continue to see increased demand for Nursing and Allied Health graduates in our rural communities.

- ACCESS

- SUCCESS

- CLOSING THE ACHIEVEMENT GAP

- WORKFORCE

RESEARCH





Funding for CTE dual enrollment

In addition to overall dual enrollment increases, WNC is experiencing a significant increase in requests specifically in the Career and Technical Education fields.

Funding for developmental dual enrollment courses

WNC is taking innovative approaches to address developmental education including co-requisite students on campus and providing developmental education services while in high school.

- ACCESS
- SUCCESS
- CLOSING THE ACHIEVEMENT GAP
- WORKFORCE RESEARCH





PRISON EDUCATION PROGRAM

WNC has more than doubled enrollment since Spring 2019 and the demand is increasing. The college has responded with additional classes to facilitate degrees and credentials.

WNC is requesting continued support for its Prison Education Program to:

- Further increase the number of students served;
- Increase the number of students able to take more than one class at a time;
- Continue adding certifications in the Professional & Applied Technology area;
- Provide appropriate staff support to meet the needs of a student population without internet access;
- Update equipment and continue to provide textbooks and supplies.

• **ACCESS**

• **SUCCESS**

**CLOSING THE
ACHIEVEMENT
GAP**

• **WORKFORCE**

RESEARCH





This has not been reviewed since new funding formula was implemented.

Beyond our size, we deal with specific challenges in meeting the educational needs of rural Nevada.

In Fall of 2009, WNC had 5,728 students with State Formula Funding allocation of \$19,956,417. In Fall of 2019, we had 3,773 students with a State Formula Funding allocation of \$14,014,905. This represents a 30% drop in state funding allocation (\$5,941,512 difference in allocation).

We would like to request that the current formula model for the Small Institution Factor be reviewed.

- **ACCESS**

- **SUCCESS**

- **CLOSING THE ACHIEVEMENT GAP**

- **WORKFORCE**

- **RESEARCH**





State-Funded Capital CONSTRUCTION PROJECTS

- **Marlette Hall Remodel**
\$1,500,000 - Create functional, state of the art lecture hall
\$100,000 planning from 2019 session
- **Fernley Campus Center**
\$6,000,000 – Continue to expand operations and offerings in the Fernley service area.

- **ACCESS**
- **SUCCESS**
- **CLOSING THE
ACHIEVEMENT
GAP**
- **WORKFORCE
RESEARCH**





DEFERRED MAINTENANCE

• Pinon Hall HVAC	\$350,000
• Shop Ventilation Upgrades	\$500,000
• Bristlecone Boiler Replacement	\$500,000
• Reynolds HVAC Replacement	\$500,000
TOTAL	\$1,850,000

List includes ranked priorities as requested and is not a comprehensive list of deferred maintenance back-log of over \$6.7M.

- ACCESS
- SUCCESS
- CLOSING THE ACHIEVEMENT GAP
- WORKFORCE RESEARCH





Western Nevada College

Questions

NSHE System-wide Enhancements and Capital Requests



2019 Legislature Approved General Fund Operating Budget

Decision Unit	FY 20 & FY 21
Base Budget	\$1,284,133,327
Maintenance	\$17,445,426
Caseload Growth	\$42,866,915
Capacity Enhancements	\$19,750,000
UNLV Med School Enhancement	\$14,310,024
Other Enhancements	\$1,057,377
COLA Funding	\$25,505,477
Total	\$1,405,068,516

**Enhancement Total
= \$35,117,401**

NSHE: System-wide Enhancements

- **Student Success Enhancements – \$25.55M**
 - **Academic Advising - \$10M to increase the number of academic advisors. Funding will be allocated using the FY 20 WSCH distribution**
 - **Corequisite Support - \$5M to transform remediation. Funding will be distributed to each of NSHE's seven teaching institutions in subgrants.**
 - **CTE Dual Enrollment - \$10.55M to allow CTE students in high school to earn credits towards a stackable credential.**

NSHE: System-wide Enhancements

- **Formula Indexing enhancement**
 - Challenge: FY 19 WSCH \$153.18 increased to FY 20 \$164.04
- **Small Institution Factor**
 - \$30 per WSCH and or 100,000 WSCH threshold
- **Nevada Promise Scholarship**
 - \$6M to sustain program for new and continuing students

Faculty and Staff Compensation

- **NSHE Task Force on Performance Pay Administration and Support recommendations.**
 - **Restore State cost-of-living adjustment (COLA) funding to 80% from 64%**
 - **Appropriations Act language that would authorize NSHE to utilize state appropriated General Fund dollars for the purpose of awarding performance pay, addressing salary compression and inversion**
 - **Establish a performance pool of at least 1% at each institution**
- **Two grade increase for all Category 1 police positions - \$1M**

Continue Capacity Enhancement Plan

Institution	FY 22 & FY 23
CSN	\$22.7M
GBC	\$2.0M
TMCC	\$8.0M
WNC	\$0.8M
NSC	\$3.3M
DRI	\$2.2M
Total	\$39M

2019 Legislature Approved Capital Improvement Projects

Construction:

1. NSC Education Building - \$62M (\$56M State / \$6M NSC)
2. CSN Health and Sciences Building - \$77M (\$71M State / \$6M CSN & NSC)
3. UNLV Engineering Academic and Research Building, Phase 1 - \$40M (\$20M State / \$20M UNLV)

Planning:

1. GBC Welding Lab Expansion - \$493,193 (\$458,193 State / \$35,000 GBC)
2. WNC Marlette Hall Refurbishment - \$105,000 State

Deferred Maintenance Enhancement

- **\$30M addition to the HECC/SHECC funding for life, safety, health and ADA projects.**
 - **\$1M to be used for system-wide assessment of deferred maintenance**
 - **Remaining funds to be allocated using HECC/SHECC maintained square footage methodology**

Proposed 2021-23 Capital Improvement Projects

Construction:

- UNLV Engineering Academic and Research Building, project completion - \$26.2M (\$13.1 State / \$13.1 UNLV)
- UNLV Interdisciplinary Science & Technology Building - \$80 M (\$40M State / \$40M UNLV)
- NSC Modular Building - \$12M - \$15M (\$10M - \$12M State / \$2M - \$3M NSC)
- NSC Infrastructure - \$8M
- CSN Sahara West Center infrastructure, improvement and renovation - \$8M

Proposed 2021-23 Capital Improvement Projects

Construction:

- GBC Welding Lab - \$4.1M
- GBC Winnemucca Health Sciences & Technology Building (\$7M donor pledges)
- WNC Marlette Hall remodel - \$1.5M
- WNC Fernley Campus Center - \$6M

Proposed 2021-23 Capital Improvement Projects

Planning:

- UNLV Business Building - \$10M (\$5M State / \$5M UNLV)
- UNLV Fine Arts Building - \$10M (\$5M State / \$5M UNLV)
- UNR Life Sciences Building - \$6.8M (\$3.4M State / \$3.4M UNR)
- NSC STEAM Building - \$3.8M
- DRI-TMCC Science Commons - \$6M
- DRI Rogers Science & Technology Building (Atomic Testing Museum Space) - \$150,000
- CSN Northwest Campus infrastructure and first building - \$5.6M
- GBC Pahrump Valley Campus - \$2.3M

Questions





Objective: One of the primary missions of the William S. Boyd School of Law is to keep highly qualified Nevadans in state for law school. Boyd has built a highly respected program and is seeking additional state support to enable the school to maintain its quality and admission standards.

In the most recent US News and World report of top graduate and professional schools, Boyd achieved its highest ranking ever at 58 out of over 200 law schools, jumping 25 points over the past five years, and boasts the top legal writing program in the country, and the fifth-ranked program in dispute resolution.

Competition for top law students is more intense than ever, and schools ranked between 25 and 75 nationally, including Boyd are under increasing pressure to offer competitive scholarships to prospective students. Boyd has over 2,300 graduates since enrolling its first class in 1998. These graduates are outstanding public servants, leading the legislature, serving in the judiciary, as prosecutors and public defenders, in public interest law, and as skilled lawyers raising the level of practice in an increasingly sophisticated market.

To maintain the quality of its program and continue to attract highly qualified Nevadans, the law school needs to increase its funding by approximately \$3M annually, and seeks \$1.5M of that funding from the state. The law school will generate the balance through a modest, 4% annual tuition hike, creating new programs to supplement the LL.M, increases in philanthropic support, and cutting costs, primarily through retirements that will be replaced by junior level hires. Note that the school has not received an increase in state funding since the 2013 legislative session.

Financial Request: UNLV Law requests an annual increase in base funding.

FY22	\$ 1,500,000
FY23	\$ 1,500,000

Objective: The UNLV School of Dental Medicine demonstrated its commitment to supporting the residents of Nevada by increasing acceptance of qualified Nevada residents and those with Nevada ties. This increases the likelihood that SDM graduates will remain in the state to care for our population.

However, increasing the number of in-state students reduces the nonresident tuition collected and the overall funding available to support the school’s operating expenses. While SDM was willing to accept the reduction in nonresident tuition revenue, they did not expect the additional reduction in base general funding. This doubled the financial impact of accepting more Nevada residents. UNLV requests that the base general funding be restored.

Financial Request: UNLV requests that the 2019 funding reduction be restored to the annual budget.

Restoration of annual base budget

FY22	\$ 600,000
FY23	\$ 600,000

Objective: In the next biennium, the UNLV School of Medicine will continue to build out the program to provide physicians to meet the health care needs of the State of Nevada by growing the clinical faculty and increasing clinical residencies in strategic shortage areas within the State of Nevada and also to provide the full medical curriculum to meet the accreditation standards of the school. This will include strengthening key academic units and growing departments to a fuller complement of services.

This is consistent with the 10-year plan outlined in the original budget produced by the consultants. Through the 2019 biennium, the State of Nevada has provided for six of the ten years of funding. The School will request additional funding in the 2021 and 2023 legislative sessions in alignment with the ten-year plan.

The GME residency slots will increase from 319 current slots to 374 slots over the biennium; an addition of 55 new MDs in specialty areas such as Maternal and Fetal Medicine, Chronic Disease Management and Geriatrics. The ACGME program requirements for administrative and faculty ratios require an addition of 9.5 Program Coordinators, 17.0 FTE Faculty and 2.25 FTE in Program Director Support.

The total cost of adding these residencies will be approximately \$7M annually in FY22 and \$14M annually in FY23. UNLV SOM is requesting that the State of Nevada provide funding for the baseline support necessary to meet the core requirements of the ACGME, a total of \$2M annually in FY22, increasing to \$4M annually beginning in FY23, or approximately 28% of the cost. The balance of the funding will be provided through the faculty practice plan and hospital and other alliances.

Financial Request:

FY22	\$ 2,000,000
FY23	\$ 4,000,000

ACADEMIC ADVISING BUILDOUT

Both institutional and national data show that academic advising makes a difference in students' persistence and progress toward graduation. Therefore, it is critical that we build capacity so that every student has regular contact with an advisor throughout his/her academic journey. The investment in additional advising positions for freshmen (8 FTE) and sophomores and above (15 FTE) will meet the NSHE wide student:advisor ratio expectation of 350:1 and allow advisors to proactively address unique needs at each state of the student lifecycle.

SUPPORT FOR ACADEMICALLY AT-RISK STUDENTS

The Rebel Success Network will build on our current efforts to support the approximately 1,300 freshmen who are admitted to UNLV each year with three or more characteristics historically associated with higher stop-out rates (e.g., low ACT/SAT scores, placement into preparatory math and writing courses, Pell eligibility, first-generation status, and having graduated from low-performing high schools). The proposed programs outlined below would provide comprehensive and holistic support to this population.

The **Rebel Summer Accelerator** is a structured, intensive summer math and writing program. Through this 5-week program, approximately 400 incoming freshmen will practice and enhance their writing and math skills through workshops, adaptive learning tools (ALEKS), and direct support from success coaches, peers, and instructors. This expansion of our existing Summer Math Bridge program would also connect students with a success coach, peer mentor, and first year advisor so that they head into the fall with an established support network and confidence in their ability to succeed at UNLV.

We understand that some incoming freshmen with three or more risk characteristics will not be able to take advantage of the **Rebel Summer Accelerator**. These students will be eligible for **Rebels Thrive**, which will connect each student to an individual success team, comprised of a first year advisor, a peer mentor, a success coach, and a dedicated financial aid counselor during the first week of fall semester. This robust, wrap-around success team will support students in identifying their strengths, writing their own success plans, and tracking their academic progress and co-curricular engagement throughout the first year at UNLV.

Financial Request

	FY22	FY23
Personnel: Advisors, Accelerator / Co-req Coordinator, Success Coaches, Peer Mentors, Tutors, Rebels Thrive Coordinator and Financial Aid Counselor, Communication GA	\$2,155,000	\$2,155,000
Operations and hosting	\$145,000	\$145,000
Total	\$2,300,000	\$2,300,000

Objective: As part of its public service mission, the University of Nevada, Las Vegas is committed to improving the health of the community. Nevadans fare poorly on a number of critical public health indicators, including poor nutrition, low physical activity, elevated smoking rates and drug use, and high rates of sexually transmitted diseases (Clark County Community Health Assessment 2019, and Clark County Disease Statistics 2019). Compounding these problems is low access to health and mental health providers along with low education, low socioeconomic status (including a high rate of poverty), and a high percentage of people without health insurance, all of which are associated with poor health outcomes.

A key goal of UNLV's Top Tier Initiative is to establish a world-class academic health center with sophisticated diagnostic services and advanced patient care based on pioneering research and cutting-edge health technology that will serve as a driving force to boost the health and well-being of people in Southern Nevada and throughout the State. To advance our work in healthcare and to continue to drive the success as a research university that led to us to being awarded Carnegie R1 ("very high research activity") status, we are requesting funds to substantially grow our health-focused research faculty. The capacity enhancement request would allow us to hire approximately forty new faculty and staff focused on health and healthcare research.

Three initial priority areas would be: 1) developing strategies and interventions to address social determinants of health, which is increasingly recognized as a key driver of health care access, utilization and health outcomes; 2) identifying causes and innovative treatments of neurodegenerative diseases, an issue rapidly growing to crisis stages and directly relevant to the population of Nevada and especially Southern Nevada; and 3) using and evaluating the tools of genomics and bioinformatics, two rapidly growing areas of research that have the potential to dramatically improve health treatment outcomes. Other focus areas will be considered based on their relevance to our community, the ability to build on existing or complementary strengths at UNLV and in our community, and the potential to deliver findings that will improve health outcomes. These researchers will span many if not most of our academic colleges.

Financial Request:

FY22	\$ 5,300,000
FY23	\$ 6,500,000

Objective: UNLV has a critical need for classroom, class lab, research, and study space to serve its students effectively. Investment in campus facilities have not kept pace with enrollment growth and enrollment continues to grow at a steady pace. UNLV’s space deficit is by far the largest, exceeding 236,000 square feet, and the deficit is projected to exceed 360,000 square feet in 2027. These facilities are needed to meet research and workforce goals.

UNLV is submitting requests for two construction projects and two planning fund requests using preliminary estimates. SPWD will update budget estimates through the 2021 State CIP process.

Financial Request

Project	Cost Estimate	State	UNLV*
Construction			
Engineering Academic & Research Building (Completion)	\$ 26,200,000	\$ 13,100,000	\$ 13,100,000
Science & Technology Building	\$ 80,000,000	\$ 40,000,000	\$ 40,000,000
Planning Funds			
Business School	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000
Fine Arts	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000
Total One-Time Funds		\$ 63,100,000	\$ 63,100,000

Additional details of each request are provided on the following pages.

* UNLV will use a combination of institutional funds, philanthropy, and financing to match the state funds.

NSHE Goals: Research, Workforce

Construction Project Requests

College of Engineering Academic and Research Building – Construction, FF&E

The UNLV College of Engineering Academic and Research (Engineering) Building is a 52,000 SF, 3 story building located directly east of the existing UNLV Thomas Beam Engineering (TBE) Building, on the UNLV Maryland Campus. The design of this new UNLV Engineering Building is complete, and the building incorporates classrooms, instructional spaces, wet research labs, dry research labs, core research facilities, fabrication/maker' space, faculty offices, graduate assistant offices, student collaboration space, and other spaces necessary and common for a contemporary Engineering academic and research program at a Carnegie R1 university.

This request is to provide the balance of funding required for completion of this new UNLV Engineering Building. The project received prior legislative, university, and donor funding allocations, including an authorization for \$3.5M of planning funds in the 2017 legislative session and an authorization for \$40M of partial construction funds in the 2019 legislative session. UNLV completed bond financing for its share and is ready to move forward.

Interdisciplinary Science and Technology Building - Construction, FF&E

The UNLV Interdisciplinary Science and Technology Building has been conceptually conceived as a 70,000 – 80,000 SF, 3 - 4 story building located on the UNLV Maryland Campus, in a UNLV campus research zone in the Harmon Avenue / North Mall area of campus.

UNLV has solicited planning/design firms to undertake an initial space programming and conceptual design process for this project. The next phase of work is to develop a conceptual space programming and building plan, and then subsequently undertake full planning, design, and pre-construction activities. UNLV would fund the planning, design, and pre-construction phase of work, currently estimated at \$7M - \$10M.

The conceptual vision for this building includes classrooms, instructional spaces, wet research labs, dry research labs, core research facilities, faculty offices, graduate assistant offices, student and faculty collaboration space, and other spaces necessary and common for a contemporary academic and research building at a Carnegie R1 university.

Planning Fund Requests

Lee Business School - New Building - Planning

The new UNLV Lee Business School building has been conceptually programmed as a 110,000 SF, 4 story building located on the UNLV Maryland Campus at a campus 'front door' location at Maryland Parkway, Harmon Avenue, and Maude Frazier Way. UNLV has undertaken an initial space programming and conceptual design process for this project, and the next phase of work is to undertake full planning, design, and pre-construction activities. The conceptual planning for this building includes classrooms, instructional spaces, research spaces, spaces for college centers and outreach functions, faculty offices, student collaboration space, and other spaces necessary and common for a contemporary Business School academic and research program at a Carnegie R1 university.

College of Fine Arts - New Building Planning

The new UNLV College of Fine Arts building has been conceptually programmed as a 100,000 SF +/-, 4 story building located on the UNLV Maryland Campus, in an area generally where Grant Hall and adjacent open space/parking exists today. UNLV has solicited planning/design firms to undertake an initial space programming and conceptual design process for this project. The next phase of work is to develop a conceptual space programming and building plan, and then subsequently undertake full planning, design, and pre-construction activities. The conceptual vision for this building includes classrooms, instructional spaces, studios, research/exploration spaces, faculty offices, student and faculty collaboration space, and other spaces necessary and common for a contemporary fine arts academic and research building at a Carnegie R1 university.



First in the Pack – Peer Mentor Program

NSHE Goals: Access, Success, Close the Achievement Gap

Objective: Nevada *First in the Pack* is a college student retention program designed to develop the necessary skills and agency in first-generation and income-qualified students to achieve their academic, social, and career goals.

Nearly 40% of students at the University of Nevada, Reno are the first in their family to attend an institution of higher education. A majority of these students are students of color and a high number receive Pell grants or other need-based aid.

First-generation students persist and graduate at significantly lower rates than students who had at least one parent graduate from college. Students participating in the University's *First in the Pack* pilot program consistently demonstrate its positive impact with higher persistence and graduation rates. In order to continue the success of this program and impact even more first-generation students, the University is requesting \$1,560,000 annually in state funds.

The program began in 2014 with a budget of \$25,000. Key to its ongoing success was the Board of Regents' one-time allocation of \$500,000 from operating pool reserve in January 2018. The additional operating pool reserve has allowed the University to triple the number of freshmen served by the program from 72 to 316 in spring 2020. The funds also allowed the program to pilot services for 58 first generation sophomores. Additionally, *First in the Pack* has readily taken on the NSHE initiative to recruit and support students formerly in foster care. Currently, eleven students formerly in foster care, are offered services through *First in the Pack*. The objective of this proposal is to scale up this program to serve all eligible students.

Ongoing assessment of persistence and graduation rates clearly demonstrate the success of the program.

- *First in the Pack* students achieve an average 3.0 GPA in their first year as opposed to a 2.7 average GPA for the comparison group. This difference holds across all ethnic groups.
- Almost 95% of participants complete 12 or more credits a semester versus 88% for the comparison group.
- 99% are retained after two semesters.
- 100% of Black and Hispanic students in the 2018-19 cohort were retained.
- Sophomores who participate in *First in the Pack* continue to achieve a GPA over 3.0 across all ethnic categories while the comparison group averages a 2.6.
- *First in the Pack* sophomores complete more credits than the comparison group and persist into their junior year.
- 49% of the 2014 cohort have graduated in five years or less.
- 37% of the 2015 cohort graduated in four years or less.
- 4% of the 2016 cohort have graduated in three years or less.

Program Description: The cornerstone of the program is *First in the Pack* peer mentors who are generally upper-class, first-generation students who build positive and trusting relationships with program participants to provide the support necessary to succeed in college. Program components



include a structured curriculum throughout the school year that is also accessible from a mobile phone. Program participants are provided regular workshops that address scholarship applications, undergraduate research opportunities, studying abroad, time management, financial literacy, and effective study habits. In addition, *First in the Pack* peer mentors provide math and science tutoring. At least 100 program participants will be placed in paid positions on campus where they will learn career skills on the job. Career development components also include partnerships with the career studio, first-generation professionals, and community members to provide ongoing workshops and a Professional Development Day addressing interviewing, networking, and other soft skills desired by potential employers for program participants. Other services include summer orientation programs specifically for first-generation students and their families, regularly planned social events to promote a sense of belonging, information about campus clubs and organizations, community service events, and space on campus to interact with similar students.

Providing state funds to this program will allow the University to build on its foundation of success while expanding *First in the Pack* services to almost 1,080 first generation freshmen and 300 first generation sophomores. Details for this initiative include:

- Peer mentors who are upper class, first-generation students working at a ratio of 30:1
- Student math tutors
- Paid “work to learn” on-campus positions for 100 new students
- Full-time staff including a director, three coordinators (mentors, math & internships) and an administrative assistant
- Operating for mentor training, tutor training, mentor and tutor tablets and other equipment, office supplies and professional development
- Development of a mobile weekly “curriculum for success” on the Canvas Learning Management System
- Summer orientation programs specifically for first-generation students and their families
- Career seminars led by successful first generation alumni and community members
- Financial literacy workshops and fiscal education
- Mental and physical wellness for *First in the Pack* at the E. L. Wiegand Fitness Center

Financial Request: FY22 -- \$1.56M; FY23 -- \$1.56M (base)

- \$485,000 to compensate student mentors and tutors
- \$465,000 for staff salaries and fringe
- \$100,000 operating, equipment and supplies
- \$510,000 for paid “work to learn” positions on campus



Research for the Advanced Manufacturing Economy

NSHE Goals: Research, Workforce

Objective: Nevada's emerging economy is being built upon a foundation of diverse companies that make use of "advanced manufacturing," which 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 Advanced manufacturing companies require a highly-educated workforce and an environment that includes partners that encourage and incubates innovation.

Program Description: The University of Nevada, Reno (UNR) embraces Nevada's emerging Advanced Manufacturing Economy and has recently added 16 new faculty members with expertise in nano-manufacturing, robotics, cybersecurity, new materials, occupational health, and engineering and computer science education. Our proposal seeks an investment to build upon this foundation of expertise and establish UNR as a national and international center of excellence in the advancement and continued evolution of a vibrant advanced manufacturing economy that will support and stimulate Nevada's emerging advanced manufacturing economic sector. In addition to building upon existing strengths of UNR, the investment will position UNR to be responsive to the innovation and workforce needs of this rapidly growing and evolving sector of Nevada's economy. It will be centered on the recruitment of 32 faculty members with expertise that span a broad range of disciplines that are relevant to advanced manufacturing, including engineering, environment, business, occupational health, geothermal energy, workplace diversity, ethics, immersive media, and other fields of study. 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 applications. 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. In addition to faculty, the proposal includes additional resources that are necessary for the new faculty to realize their potential, including 32 additional graduate student research assistantships and six administrative support staff.

Financial Request: FY22--\$4.1M (one time); FY23--\$5.0M (base). The proposal also includes a request for \$4.1 million in FY22 that will be used to provide "start-up packages," which are the seed funds needed to launch the research programs of new faculty (e.g., equipment, supplies, technical staffing, and travel funds). We ask that we be allowed to spend these funds over two consecutive biennia. During FY22 we will search for and hire the 32 new faculty, who will begin their appointments at the beginning of FY23. The new graduate students and staff will also begin their appointments in FY23. Collectively, these new positions will require \$5.0 million in recurring funds to support their salaries and fringe benefits.

Combined with ongoing investments by UNR, this state investment will create a significant economic catalyst for Nevada's advanced manufacturing sector. It will substantially improve the educational experience and employment opportunities of both graduate and undergraduate students, it will improve educational programs for K-12 and university students, and will build strong collaborations with new and expanding industries. UNR was recently recognized by the Carnegie Foundation for the Advancement of Teaching as being among the nation's leading research universities ("R1" designation).



University of Nevada, Reno

This investment will assure that UNR maintains this prestigious classification and indeed moves upward in the rankings of the nation's premier research universities.

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



Cooperative Extension – 4-H Youth Development

NSHE Goals: Access, Success, Close the Achievement Gap

Objective: A recent longitudinal study discovered that the structured out-of-school-time learning, leadership experiences and adult mentoring that young people receive in 4-H play a vital role in helping them achieve success – academically, socially and civically. These successful outcomes are attributed to the key characteristics of positive youth development that are a hallmark of 4-H programs.

The expansion of Extension’s 4-H Youth Development Program will focus on STEM education, career and college readiness, workforce development, healthy living, civic engagement, residential camping and volunteer development. Middle school youth will participate through 4-H clubs, in-school enrichment opportunities, linked learning, co-curricular projects, afterschool programs, day camps, residential camps and more.

Nevada 4-H Youth Development five-year goals:

1. Increase the number of 4-H participants to 100,000: *doubling from 50,000 current participants*
2. Increase program excellence with high-quality 4-H professionals and volunteers: *hiring experts in Positive Youth Development & doubling the number of volunteers*
3. Address workforce and industry education needs: *new programs will include a college and career readiness component and a comprehensive evaluation component to determine their effectiveness*

Program Description: In 2019, Nevada System of Higher Education Chancellor Dr. Thom Reilly signed a Memorandum of Understanding with the Clark County School District, the University of Nevada, Reno’s Cooperative Extension Division, Nevada State College, College of Southern Nevada, and the University of Nevada, Las Vegas. This strategic collaboration aims to bridge the gap between school performance and workplace success by combining the best of experiential learning and academic rigor.

To develop a more competitive, prepared and entrepreneurial workforce, the program will link directly to the Nevada Academic Content Standards and the Governor’s Office of Workforce Innovations with three primary objectives: 1) Increase essential life skills for college and career success, 2) Increase academic engagement and 3) Increase awareness of STEM communication skills.

The initial results will be used to modify and improve the delivery and scale the College and Career Pathways Middle School Program* across Clark County School District and all Nevada school districts.

To achieve the above goals, we propose new Extension personnel in the following areas:

- Twenty academic instructors/extension educators with Master’s-level positive youth development expertise, at least one per county
- Five statewide academic faculty positions to enhance and expand programming: *4-H youth STEM specialist, civic engagement specialist, volunteer specialist, animal science specialist and natural resource specialist*
- Hire two full-time Administrative Assistants to support the state 4-H office.

Financial Request: FY22--\$1.8M; FY23--\$3.0M (base)



Medical School Clinical Research Program Development

NSHE Goals: Research, Workforce

Objective: The University of Nevada, Reno School of Medicine (UNR Med) is committed to developing a robust clinical research program to match its renowned basic science research program in scientific impact, grant funding success and contributions to undergraduate, medical student and graduate student education.

UNR Med has enjoyed great success and national recognition in basic science research over the past 10 years. We have leveraged modest state funding to secure more than \$250M in external grant and donor support to fund cutting-edge research activities. Some UNR Med biomedical scientists are among the most widely recognized scientists in their field. 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 attract and support the most outstanding medical students and residents in their training programs, to provide structured undergraduate research experiences, and contribute to the University's objective of raising its national research profile.

Program Description: This one-time investment by the State will allow UNR Med to compete successfully for federal grant and industry contract funding to achieve a maximum return on the State's investment. UNR Med has a critical mass of activity in several key areas of biomedical research that could have substantial links to clinical research, including women's health, mental health, neuroscience and neurodegenerative diseases, gastrointestinal disease, heart disease, reproductive endocrinology, diabetes, infectious diseases, and children's health.

Financial Request: FY22--\$3M one-time funds to be expended over two biennia. The requested start-up funding will position us to secure as much as an additional \$7-8M annually in government and private industry grants and philanthropic support. Access to pilot project support will enhance UNR Med's competitiveness in recruiting outstanding research faculty and staff members to Nevada. In addition, funding to support professional development for current faculty members will build a pipeline of successful investigators. UNR Med scientists will collaborate with community partners to provide community research opportunities for students and residents.

This support is critical to the recruitment and development of physician-scientists with clinical research expertise; clinical support staff such as nurses and pharmacists; research support staff such as biostatisticians, grant writers, facilities expense; and pilot grant funding to generate data that can make external grant applications more competitive. Given the variability in timing for recruiting these individuals and the difficulty of precisely projecting the availability of future extra-mural funding opportunities, UNR Med is requesting these funds be available for commitment and expenditure for two biennia, through FY 25.



CIP Request – Life Sciences Building Planning Grant

NSHE Goals: Research, Workforce

Objective: The Fleishmann Agricultural Building (FAB) comprises 128,297 gross square feet (GSF) and is the primary facility that provides instructional and research laboratory space, as well as office space, for life sciences at the University of Nevada, Reno (UNR). It is the primary research space for 48 faculty members from the Department of Biology (College of Science), the Department of Natural Resources and Environmental Science, the Department of Agriculture, Veterinary and Rangeland Science, and the Department of Nutrition (CABNR). The FAB was constructed in 1963.

UNR recently contracted with consultants to evaluate the condition of FAB, make recommendations on potential efficiencies that would be gained through renovations and/or reassignment of space, and to provide comparative data on the adequacy of FAB facilities. FAB includes seven teaching laboratories that occupy a total of 6,624 square feet. When compared to teaching laboratories at 12 other universities, the assignable square foot (ASF) per student of FAB space (30.4) ranks at the bottom and is well below the average of approximately 50 ASF per student. The consultants determined that ventilation systems, benchtops, and room layouts are inadequate and do not meet modern teaching standards.

The FAB includes approximately 39,000 ASF of research space. The number is approximate because there is a considerable amount of space that was originally designed for other uses (e.g., offices and closets) that have over time been converted to research usage. The ASF of research space per research team member in FAB (135) is well below the median of comparison universities (~180). Approximately 22% of the research space in FAB is dedicated to shared functions such as cold rooms, tissue culture, microscopy, freezers, etc. This is in stark contrast to the design of modern life-science research facilities where approximately 50% of the research space is dedicated to shared services. The FAB ranks at the bottom of 12 comparison universities in terms of the proportion of space dedicated to shared functions.

The consultants determined that opportunities for renovating FAB are limited because the floor-to-floor height of 12 feet which does not allow for needed renovations to HVAC and mechanical systems. Given the generally poor condition of the building and the limited ability to do renovations, the consultants recommend that a new life-sciences research building is needed.

The need for additional teaching and research laboratories is further illustrated simply by the growth in enrollment since 2011. Specifically, undergraduate enrollment in CABNR, Biology, and Neuroscience has increased 35% (2,241 to 3,022) and graduate enrollment has increased 109% (194 to 406).

Project Description: Funds are requested to conduct planning for a new life-sciences building that will provide modern teaching and research laboratories. This additional, modern space is essential for meeting UNR's goal of advancing as a Carnegie R1 university and for providing modern and safe teaching laboratories. The new facility will be located on the east side of Center Street between 8th and 9th Streets in Reno and in the "Gateway District", which is just to the south of the main campus. The Gateway District is the area bordered by 8th and 9th Streets to the north and south and by Evans and Virginia to the east and west. The Gateway District is identified in the UNR Master Plan as the primary area for future growth. In addition to the life-sciences building, we have plans for a new College of Business building as well as a new parking garage in the Gateway District. The life-sciences building will



comprise approximately 80,000 GSF. The longer-term plan is to add an additional 80,000 GSF life-sciences building, which is accommodated in the pre-design plans of the site.

The FAB is also located on the southern end of campus, and the Valley Road experiment station, which includes laboratories and green houses, is located just southeast of campus; thus the new life-sciences building will be in a location that will be conducive to easy access to existing life-science facilities. The external consultant's report on the FAB provides useful information on the conceptual design for a modern life-science facility as well as the optimal use of the FAB. The FAB will continue to provide laboratories and offices for life-sciences faculty, students, and staff. Laboratories that require advanced HVAC and technologies will be located in the new facility, while laboratories with less technical requirements, such as those of ecologists and field biologists, will remain in the FAB.

Financial Request: \$3.4M State; \$3.4M UNR. The University anticipates that planning and design to generate construction documents for the 80,000 square foot life-sciences building will cost \$6.8M. UNR will provide \$3.4M from internal sources and is requesting \$3.4M as a Capital Improvement Project to cover the balance of the planning cost.



Deferred Maintenance Enhancement Request

NSHE Goals: Access and Success

Objective: Address life-safety deferred maintenance, and accessibility issues.

Program Description:

Design and install audible fire alarms and/or replace sprinkler heads in multiple buildings - \$700,000

Project will design and install fire alarm panels, audible alarms and strobes, and an estimated 1,500 sprinkler heads in multiple buildings throughout campus. Many of the existing heads were installed in 1970 and are required to be replaced at the 50-year point.

Design and repair fire alarm systems in multiple buildings - \$800,000

Project will design and provide for a device-for-device replacement of complete fire alarm system with the addition of a new Notifier gateway for campus fire network connectivity. Fire alarm control panels and smoke detectors are obsolete from Notifier factory due to UL requirements. UNR IT department no longer supports fiber backbone of this campus fire network.

Design and install audible fire alarms at Virginia Street Gym - \$650,000

Project will design and install a complete monitored alarm systems to replace existing non-monitored manual pull stations. The building has no audible alarms and only manual pull stations and should be upgraded according to our ongoing agreement with the State Fire Marshal.

Design and remove priority one ADA barriers throughout campus – \$4,500,000

Project will design and remove barriers associated with parking lots and access to buildings to include non-compliant handrails, signage, openings in ground surfaces, van access, access aisles, wheelchair maneuvering clearances, curb ramps, sidewalk and street slopes, parking spaces widths and slopes, opening door pressures, and more.

Design and remove priority two ADA barriers throughout campus - \$2,950,000

Project will design and remove barriers associated with accessible routes within a building to include non-compliant swinging gates, furniture, fixtures and signage heights, wheelchair spaces, wheelchair maneuvering clearances, door closers, steps, signage, and more.

Design and remove priority three ADA barriers throughout campus - \$1,264,131

Project will design and remove barriers associated within building restrooms to include non-compliant hardware, signage, clearances, grab bars, spacing, heights and widths, wheelchair approach distances, insulated pipes, toilet centerlines, door opening pressures, and more.

Financial Request: \$10.9M



Truckee Meadows Community College

2021 Legislative Priorities Proposal
Submitted January 28, 2020

Capital Projects Requests

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

REQUESTED AMOUNT:
\$6 million for planning and infrastructure

TMCC CORE THEME II:
Academic Excellence

NSHE GOALS:
Access
Closing the Achievement Gap
Research

DRI and TMCC are requesting a shared Science Commons located at the Dandini campus in Reno. The \$6 million request will cover the cost of initial planning, site preparation, and approximately \$740,000 to install a redundant fiber optics network connection. When completed, the 30,000 sq. ft. building is projected to cost \$25 million. For TMCC, it will increase the number of science labs for students preparing for careers in science, engineering, and health care. The shared facility will also include opportunities for TMCC students engaged in undergraduate research projects to interact and collaborate with world-class faculty from the Desert Research Institute. We are compelled to note that there is a significant increase of Latinx students choosing to major in STEM fields, surpassing the numbers of non-Latinx students at TMCC.

2. Deferred Maintenance

REQUESTED AMOUNT:
\$1.2 million

TMCC CORE THEME IV:
Stewardship of Resources

Address the backlog of deferred maintenance needs related to life safety, accessibility, and critical infrastructure needs. These include fire safety improvements of the mechanical shaft in the Red Mountain Building, overdue refurbishment of the only elevator serving three floors in the Meadowood South Building, and repairs of the Red Mountain exterior/envelope to avoid costly infrastructure failure and mold abatement.

Prioritized General Fund Requests

1. Mandatory Advising Initiative

ESTIMATED ANNUAL COST:
\$1.9 million

TMCC CORE THEME I:
Student Success

NSHE GOALS:
Access
Student Success
Close the Achievement Gap

TMCC is working to respond to the NSHE initiative to reduce the student:advisor ratio to 350:1 by the 2025 deadline. To facilitate this, we encourage the Board to consider requesting a new budget enhancement that will help us not only hire new full-time advisors but also implement innovative programs that expands direct faculty involvement in advising their students, including part-time faculty.

2. Co-Requisite Initiative

ESTIMATED ANNUAL COST:
\$1.8 million

TMCC CORE THEME II:
Academic Excellence

NSHE GOALS:
Access
Student Success,
Close the Achievement Gap

The Math and English Departments anticipate the initiative will create a “bubble” of demand for the first two to four years before stabilizing. Funding for 15 full-time instructors, a mix of temporary and permanent, is requested for the biennium. The initiative also creates challenges for the part-time faculty community. The College will now be competing with the University for part-time remedial level faculty requiring us to increase wages to be competitive. Expanded tutoring services and professional development is needed to prepare all for the transition to this new model. Additional funding is sought to enhance 10 classrooms to accommodate a new teaching model.

3. Dual Enrollment/Jump Start

ESTIMATED ANNUAL COST:
\$300,000

TMCC CORE THEME III:
Access to Lifelong Learning

NSHE GOALS:
Access
Student Success
Close the Achievement Gap

Develop a comprehensive strategy with Governor and Legislature for tuition assistance to support high school and two-year college dual enrollment programs. Additional funding will sustain ongoing growth of the Dual Enrollment population at TMCC. The last few years have seen a high level of growth in this student population from 583 students in Fall 2016 to 2,163 students in Fall 2019 and the demand for the program is increasing. Additional positions would provide the resources needed to support the growth in this area along with added costs for supplies/technology to recruit and manage the growing population of students.

4. Fund Years 4 and 5 of Capacity Enhancement

ESTIMATED ANNUAL COST:
\$4 million

TMCC CORE THEME II:
Academic Excellence

NSHE GOALS:
Access
Student Success
Close the Achievement Gap
Workforce

It is critical that we continue to receive support for programs **initiated** with the first three years of the Capacity Enhancement. On-going funding will help TMCC with two goals – High Demand courses and Innovative Workforce training. With Board approval, TMCC would also use a portion of these funds as seed money for operations at a proposed training center for workers in the high-tech corridor of the Tahoe Reno Industrial Center. Financed by industry partners, TMCC would offer training programs in a modern, flexible entry model. Expenses will ultimately be offset through an innovative training and sharing agreement with employers such as Panasonic, Tesla, Google, and Blockchains LLC.

5. Getting Ahead Prison Re-entry Program

ESTIMATED ANNUAL COST:
\$168,000

TMCC CORE THEME III:
Access to Lifelong Learning

NSHE GOALS:
Access
Student Success
Workforce

Working with Northern Nevada Transitional Housing (NNTH), Warm Springs Correctional Center (WSCC), Northern Nevada Correctional Center (NNCC) and Nevada Parole and Probation, this program prepares individuals to successfully transition from incarceration to gainful employment. The program consists of educational planning and case management for participants. Funding for personnel, as well as registration fees, books, and school supplies to support participants. We anticipate serving between 80 and 120 individuals over the biennium.

6. Increase Weight for Health Professions

ESTIMATED ANNUAL COST:
\$3.6 million

TMCC CORE THEME II:
Academic Excellence

NSHE GOALS:
Access
Workforce

Raising the weight for lower-division courses in health professions, Nursing in particular, to 4.0 alleviate several bottlenecks in our existing programs. It will provide additional funding to fill existing vacancies and add new faculty by offering market-rate positions in an exceptionally competitive market. Additional funding provides the ability to expand facilities, increase student support staff, and expand industry reach to cultivate new partnerships and develop additional clinical training sites.

7. Summer School funding for Community Colleges

ESTIMATED ANNUAL COST:
\$550,000

TMCC CORE THEME IV:
Stewardship of Resources

NSHE GOALS:
Access
Workforce

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



Enhancement Request for Academic Advisors to Support Student Success

An Investment in Student Success Through Robust Academic Advising

The NSHE Board of Regents adopted aggressive student success goals to increase both the graduation rates and the actual number of students graduating over the next five years. Inherent in supporting student success is providing robust academic advising to all students. In June 2019, the NSHE Board of Regents adopted the Academic Advising and Counseling policy ([Title 4, Chapter 14, Section 22](#)). Effective Fall 2020, upon initial enrollment all first-time students must meet with an academic advisor or counselor prior to the date of matriculation. All continuing, degree or certificate seeking students shall be required to periodically meet with their academic advisor or counselor until degree completion. Further, by academic year 2023-2024 all institutions must maintain a student-to-advisor ratio of no greater than 350:1.

Academic advising is critical to student success in ensuring that students have the information necessary to persist towards degree completion, yet current practices regarding who is required to participate in academic advising are inconsistent across NSHE. At some institutions, academic advising is not mandatory for all new students. Other institutions require advising for new first-year students, but not transfer students. By ensuring students are seeing an advisor before matriculation and then periodically throughout their academic careers, institutions can better support students through selection of degree-applicable courses, major exploration (when needed), and purpose-first career guidance.

Best practices from across the nation suggest that the highest a student-to-advisor ratio should be is 350:1, a number supported by the National Academic Advising Association (NACADA) allowing advisors the appropriate time for enhancing the student’s college experience.

Institution	2019-20 Advising Ratio
CSN	652:1
GBC	150:1
TMCC	1,127:1
WNC	509:1
NSC	350:1
UNLV	515:1
UNR	384:1

A significant investment in academic advising is required to achieve the 350:1 academic advising ratio across the System. NSHE is requesting \$10.0M over the 2021-23 biennium to significantly increase the number of academic advisors to serve the student population adequately. This investment will result in higher student success outcomes, including degree completion, and shorter time-to-degree, saving students both time and money.

The \$10.0M will be allocated using the funding formula’s weighted student credit hour (WSCH) distribution. Each institution will use these funds to support full-time advising staff, peer advising student employees, and other direct costs associated with scaling advising practices. When FY20 WSCH calculations are available, they will be used for the distribution of the \$10.0M request.



Enhancement Request for Transforming Remediation and Student Success

An Investment in Eliminating Achievement Gaps and Creating Equitable Access to College-Level Coursework through Reforming Remediation via Corequisite Support

Traditional remediation does not work. For many years far too many NSHE students have entered on long pathways of traditional developmental education that instead of opening the door to college access, have closed it. These long pathways delay graduation and cost students thousands of dollars in additional coursework, which has limited eligibility for federal student aid. Recognizing both NSHE institutional data and growing national research supporting reform in remediation, the NSHE Board of Regents adopted a milestone policy eliminating traditional remediation pathways. The NSHE Corequisite and College-Ready Gateway Policy ([Title 4, Chapter 16, Section 1](#)) requires all students to be enrolled in college-level gateway English and math courses in their year of enrollment, with or without corequisite support, effective Fall 2021. Corequisite instruction is a nationwide movement of delivering just-in-time support for college-level coursework in place of traditional remediation.

The policy sends a clear message to all students: *When you come to college, you will take college-level courses, and if you need it, just-in-time support will be provided.*

This curricular reform changes not only the content of the courses, but the delivery as well. Corequisite instruction closes achievement gaps and builds equity by starting with the basics: providing collaborative learning environments and intrusively supporting students when they get stuck through just-in-time support. However, in order to support systemwide adoption of this curricular culture change, additional funds are needed. An enhancement for intrusive, embedded student supports as well as professional learning support is proposed. Support for reforming remediation is particularly critical for the community colleges, with a specific emphasis on the community colleges that have small infrastructures.

NSHE is requesting a base adjustment of \$5M over the biennium to transform remediation for the system's 20,000 students that enroll in remediation each year.

Funds will be distributed to each of NSHE's seven teaching institutions in subgrants. Institutions are expected to request subgrants for direct activities of scaling corequisite support, including faculty professional development, hiring embedded student supports in corequisite classes, and to support credentialing activities for faculty who do not meet accreditation requirements to teach college-level coursework. Subgrants also allow for strong oversight from NSHE System Administration to ensure that funds are expended on activities that have a direct impact on students in need of developmental education.

Finally, NSHE System Administration is requesting financial support for a full-time position at the system-level that is dedicated to supporting student success initiatives. The incumbent will be responsible for implementing corequisite reform, as well as facilitating other student success initiatives such as the prison education program, dual enrollment programs, and various others.



CTE Dual Enrollment

College Credit Towards a CTE Certificate or Degree While in High School

About CTE Dual Enrollment

Over 67,000 students are currently enrolled in a Career and Technical Education (CTE) Pathway while in high school across the state of Nevada. Currently, with just a few exceptions, the way a student gets college-level credit for their CTE coursework in high school is through the *CTE Articulated Credit Program*, formerly known as the *Tech-Prep* model. While this pathway is available, achieving the credits is challenging, particularly for a student who may have started their CTE pathway later in their high school career. Moreover, the CTE Articulated Credit awarded by each college varies widely. In some instances, a student may only receive 2 or 3 credits for having completed three full years of a CTE high school pathway.

CTE Dual Enrollment, more specifically CTE Concurrent Enrollment, will create stronger and more robust pathways from high school to college in CTE areas. By offering dual credit (as opposed to articulated credit) for courses in a variety of CTE areas that are currently offered throughout high schools, students will be able to concurrently earn college and high school credit as they progress through their CTE pathway. Under this new program, all CTE high school students in Nevada will be able to earn up to 15 college credits that count towards a stackable credential, such as a Certificate or Associate Degree.

Concurrent Enrollment vs. Dual Enrollment

“Dual Enrollment”, “Dual Credit”, “College In High School”, “Concurrent Enrollment”, “Early College”. The terminology in this space can be quite confusing. For the CTE Dual Enrollment program, institutions will employ the Concurrent Enrollment model. Concurrent Enrollment, as defined by the National Alliance of Concurrent Enrollment Partnerships (NACEP), is *the subset of dual enrollment courses taught by college-approved high school teachers... Students gain exposure to the academic challenges of college while in their supportive high school environment, earning transcribed college credit at the time they successfully pass the course.*

Concurrent enrollment is a specific subset of general dual enrollment courses. For colleges and school districts alike, concurrent enrollment is a low-cost, scalable model for bringing college courses to students in urban, suburban, and rural high schools and secondary career centers. By using high school teachers, in their high school setting, during the regular school day, colleges do not have to pay a full-time faculty member to teach a section of high school students in a concurrent enrollment course. The high school teacher still receives a stipend, but this prevents colleges and districts from needing to each pay someone to teach the same class of students.

A challenge for concurrent enrollment is finding qualified high school teachers that meet the faculty accreditation standards colleges are required to sustain. Transferable core courses, such as math, English, science, typically require a teacher with a master’s degree in their discipline. But, by focusing on CTE programs, most do not require faculty to have a master’s degree. Instead, CTE programs at community colleges focus on the experience of the faculty member. This aligns well with current standards for Business and Industry (B&I) licensed educators in Nevada’s CTE programs.



CTE Dual Enrollment

College Credit Towards a CTE Certificate or Degree While in High School

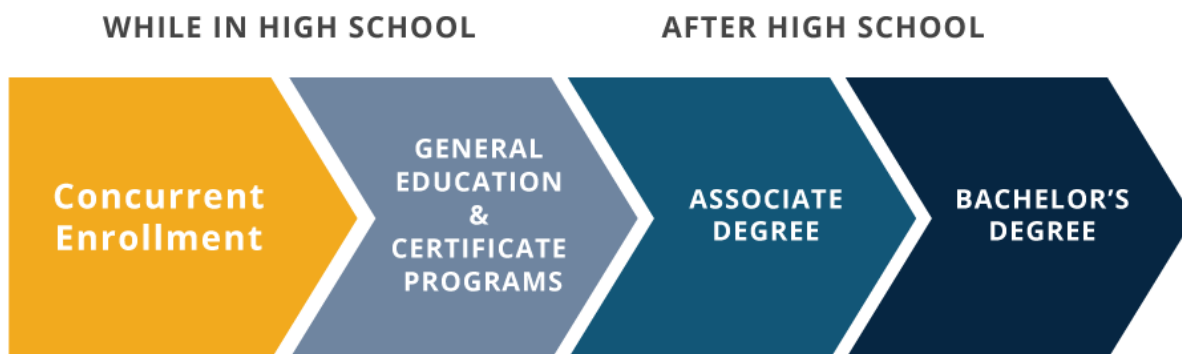
Concurrent enrollment also facilitates close collaboration between high school teachers and college faculty that fosters alignment of secondary and postsecondary curriculum.

Stackable Credits Aligned by Pathway

Students in a CTE pathway will be earning college credits that are stackable. Students could earn a Skills Certificate in their pathway before they even graduate high school. Some students will also be able to earn industry-recognized credentials. From there, a student can use their CTE Dual Enrollment credits towards a Certificate of Achievement, and ultimately an Associate degree.

This allows CTE students in high school to earn credits towards a stackable credential, making them more employable in high-skill, high-wage, in-demand occupations.

In many cases, students will be able to earn a Skills Certificate from their college BEFORE they graduate from high school.



Who Benefits? CTE Students. Teachers. Employers.

While beneficial to those who take them, traditional dual enrollment courses have been a challenge across the nation in terms of access. Unfortunately, some groups of students face significant barriers to accessing dual enrollment courses — making it less likely that they can reap the benefits that these programs offer. A recent study from the U.S. Department of Education found that students whose parents have never attended college were less likely to take dual enrollment courses than their peers with parents who have college degrees. In addition, the study showed that Hispanic and black students were less likely to take these courses than their white or Asian peers.

Under the proposed CTE Dual Enrollment program, ALL CTE students will have access to dual enrollment credits while in their CTE pathway. This program will provide the funding necessary that tends to be a barrier for many students. In addition, by providing the CTE Dual Enrollment during the school day and at high schools, challenges such as transportation, interference with athletics or activities, or needing to work at an afterschool job are no longer reasons students can't participate.



CTE Dual Enrollment

College Credit Towards a CTE Certificate or Degree While in High School

CTE Teachers will be compensated for their additional work required for teaching a college-level course. Additionally, CTE teachers will become adjunct faculty for their respective college. Nevada’s employers are the real winners as CTE students will be able to earn a college credential more quickly after high school and come to them with the high-skills required for high-wage jobs.

Legislative Request

As stated earlier, the concurrent enrollment is highly scalable compared to traditional dual enrollment. This is partially true because the personnel needed to effectively deliver dual credits using concurrent enrollment are already in place: high school instructors. This leads to the second reason the model is scalable: lower cost.

In a dual enrollment course taught by a college faculty member, the institution must cover that entire cost for the teaching of the course. At the same time, the workload on high school teachers continues to exist. But under concurrent enrollment, the high school teacher is paid a stipend between approximately \$300 - \$400 for the semester to compensate for the additional work required with the college.

Using a cost model of approximately \$50 per student, per course, and a model that provides 3 credits in Level 1 programs, 6 credits in Level 2, and 6 more credits in Level 3, our cost estimate is as follows:

	Est. Enrollment 2020-21	Est. Enrollment 2021-22	# of CTE Concurrent Enrollment Courses	Cost per course	Biennium Total
CTE Level 1	39,298	41,263	80,561	\$50	\$4,028,045
CTE Level 2	18,937	19,884	77,642	\$50	\$3,882,085
CTE Level 3	12,881	13,525	52,812	\$50	\$2,640,605
Totals	71,116	74,672	211,015		\$10,550,735

*Enrollments estimated to grow 5% in CTE from current levels (Data Source: Nevada Department of Education)

This CTE Concurrent Enrollment model is slated to proceed as a pilot for the 2020-2021 academic year between the College of Southern Nevada and Clark County School District. Based on the programmatic development of that pilot, more specific details on the allocation of funds will be available in the coming months.