

**2019 Legislatively Approved  
FY 21 General Fund Appropriations (Prior to \$137.8M Reduction)  
(includes Performance Pool Funding)**

<b>Institution</b>	<b>State General Fund</b>	<b>COLA Funding @ 64%</b>	<b>Total Adjusted Base</b>
UNLV	\$ 181,632,636	\$ 4,177,250	\$ 185,809,886
UNR	131,048,475	3,149,393	134,197,868
CSN	103,224,754	1,792,558	105,017,312
GBC	13,274,209	272,588	13,546,797
TMCC	36,044,670	631,471	36,676,141
WNC	14,614,956	239,077	14,854,033
NSC	20,818,947	281,517	21,100,464
<b>Formula Accounts SUBTOTAL</b>	<b>\$ 500,658,647</b>	<b>\$ 10,543,854</b>	<b>\$ 511,202,501</b>
UNLV School of Medicine	\$ 41,464,109	\$ 403,275	\$ 41,867,384
UNR School of Medicine	37,632,115	487,396	38,119,511
Law School	10,456,418	208,548	10,664,966
Dental School	9,806,394	292,959	10,099,353
DRI	7,666,365	110,896	7,777,261
<b>Professional School SUBTOTAL</b>	<b>\$ 107,025,401</b>	<b>\$ 1,503,074</b>	<b>\$ 108,528,475</b>
UNLV – Intercollegiate Athletics	\$ 7,902,866	\$ 28,670	\$ 7,931,536
UNLV – Statewide Programs	3,818,417	29,770	3,848,187
Business Center South	1,957,810	29,568	1,987,378
UNR – Statewide Programs	8,461,957	81,308	8,543,265
Agricultural Experiment Station	5,584,863	79,159	5,664,022
UNR – Intercollegiate Athletics	5,481,111	25,329	5,506,440
Cooperative Extension Service	3,882,367	89,220	3,971,587
2017 UNR Engineering Building Debt Service	3,314,250	-	3,314,250
Business Center North	2,154,095	34,945	2,189,040
Health Laboratory and Research	1,785,810	26,952	1,812,762
University Press	455,601	7,210	462,811
System Computing Center	18,790,097	204,959	18,995,056
Capacity Building Enhancement	10,950,000	-	10,950,000
Silver State Opportunity Grant Program	5,000,000	-	5,000,000
System Administration	4,941,631	72,577	5,014,208
Special Projects	2,280,047	11,567	2,291,614
Prison Education Program	396,126	-	396,126
Education for Dependent Children	14,365	-	14,365
<b>Non-Formula Accounts SUBTOTAL</b>	<b>\$ 87,171,413</b>	<b>\$ 721,234</b>	<b>\$ 87,892,647</b>
<b>NSHE TOTAL</b>	<b>\$ 694,855,461</b>	<b>\$ 12,768,162</b>	<b>\$ 707,623,623</b>

**Proposed BOR Recommended State Operating Budget  
2021-23 Biennial Budget  
Fiscal Year 2022**

Institution	Adjusted Base	M 203 Caseload Growth	M 200 Research O & M	M 201	M 220 Formula Distribution	Capacity Enhancements	Total
				Small Institution Factor			
UNLV	\$ 185,809,886	\$ 6,164,743	\$ 1,080,352	\$ -	\$ (410,105)	\$ -	\$ 192,644,877
UNR	134,197,868	3,332,678	175,321	-	(503,705)	-	137,202,161
CSN	105,017,312	6,017,236	-	-	448,372	5,800,000	117,282,920
GBC	13,546,797	1,875,237	-	(341,760)	23,630	700,000	15,803,904
TMCC	36,676,141	1,406,428	-	-	136,768	2,250,000	40,469,336
WNC	14,854,033	129,466	-	(23,595)	54,928	300,000	15,314,832
NSC	21,100,464	5,093,774	-	-	250,112	900,000	27,344,350
<b>Formula Accounts SUBTOTAL</b>	<b>\$ 511,202,501</b>	<b>\$ 24,019,562</b>	<b>\$ 1,255,673</b>	<b>\$ (365,355)</b>	<b>\$ 0</b>	<b>\$ 9,950,000</b>	<b>\$ 546,062,381</b>
UNLV School of Medicine	\$ 41,867,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,867,384
UNR School of Medicine	38,119,511	-	-	-	-	-	38,119,511
Law School	10,664,966	-	-	-	-	-	10,664,966
Dental School	10,099,353	-	-	-	-	-	10,099,353
DRI	7,777,261	-	-	-	-	1,000,000	8,777,261
<b>Professional School SUBTOTAL</b>	<b>\$ 108,528,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 109,528,475</b>
UNLV – Intercollegiate Athletics	\$ 7,931,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,931,536
UNLV – Statewide Programs	3,848,187	-	-	-	-	-	3,848,187
Business Center South	1,987,378	-	-	-	-	-	1,987,378
UNR – Statewide Programs	8,543,265	-	-	-	-	-	8,543,265
Agricultural Experiment Station	5,664,022	-	-	-	-	-	5,664,022
UNR – Intercollegiate Athletics	5,506,440	-	-	-	-	-	5,506,440
Cooperative Extension Service	3,971,587	-	-	-	-	-	3,971,587
2017 UNR Engineering Building Debt Service	3,314,250	-	-	-	-	-	3,314,250
Business Center North	2,189,040	-	-	-	-	-	2,189,040
Health Laboratory and Research	1,812,762	-	-	-	-	-	1,812,762
University Press	462,811	-	-	-	-	-	462,811
System Computing Center	18,995,056	-	-	-	-	-	18,995,056
Silver State Opportunity Grant Program	5,000,000	-	-	-	-	-	5,000,000
System Administration	5,014,208	-	-	-	-	-	5,014,208
Special Projects	2,291,614	-	-	-	-	-	2,291,614
Prison Education Program	396,126	-	-	-	-	-	396,126
Education for Dependent Children	14,365	-	-	-	-	-	14,365
<b>Non-Formula Accounts SUBTOTAL</b>	<b>\$ 76,942,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,942,647</b>
<b>NSHE TOTAL</b>	<b>\$ 696,673,623</b>	<b>\$ 24,019,562</b>	<b>\$ 1,255,673</b>	<b>\$ (365,355)</b>	<b>\$ 0</b>	<b>\$ 10,950,000</b>	<b>\$ 732,533,503</b>

**Proposed BOR Recommended State Operating Budget  
2021-23 Biennial Budget  
Fiscal Year 2023**

Institution	Adjusted Base	M 203 Caseload Growth	M 200 Research O & M	M 201	M 220 Formula Distribution	Capacity Enhancements	Total
				Small Institution Factor			
UNLV	\$ 185,809,886	\$ 6,164,743	\$ 1,080,352	\$ -	\$ (410,105)	\$ -	\$ 192,644,877
UNR	134,197,868	3,332,678	175,321	-	(503,705)	-	137,202,161
CSN	105,017,312	6,017,236	-	-	448,372	5,800,000	117,282,920
GBC	13,546,797	1,875,237	-	(341,760)	23,630	700,000	15,803,904
TMCC	36,676,141	1,406,428	-	-	136,768	2,250,000	40,469,336
WNC	14,854,033	129,466	-	(23,595)	54,928	300,000	15,314,832
NSC	21,100,464	5,093,774	-	-	250,112	900,000	27,344,350
<b>Formula Accounts SUBTOTAL</b>	<b>\$ 511,202,501</b>	<b>\$ 24,019,562</b>	<b>\$ 1,255,673</b>	<b>\$ (365,355)</b>	<b>\$ 0</b>	<b>\$ 9,950,000</b>	<b>\$ 546,062,381</b>
UNLV School of Medicine	\$ 41,867,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,867,384
UNR School of Medicine	38,119,511	-	-	-	-	-	38,119,511
Law School	10,664,966	-	-	-	-	-	10,664,966
Dental School	10,099,353	-	-	-	-	-	10,099,353
DRI	7,777,261	-	-	-	-	1,000,000	8,777,261
<b>Professional School SUBTOTAL</b>	<b>\$ 108,528,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 109,528,475</b>
UNLV – Intercollegiate Athletics	\$ 7,931,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,931,536
UNLV – Statewide Programs	3,848,187	-	-	-	-	-	3,848,187
Business Center South	1,987,378	-	-	-	-	-	1,987,378
UNR – Statewide Programs	8,543,265	-	-	-	-	-	8,543,265
Agricultural Experiment Station	5,664,022	-	-	-	-	-	5,664,022
UNR – Intercollegiate Athletics	5,506,440	-	-	-	-	-	5,506,440
Cooperative Extension Service	3,971,587	-	-	-	-	-	3,971,587
2017 UNR Engineering Building Debt Service	3,314,250	-	-	-	-	-	3,314,250
Business Center North	2,189,040	-	-	-	-	-	2,189,040
Health Laboratory and Research	1,812,762	-	-	-	-	-	1,812,762
University Press	462,811	-	-	-	-	-	462,811
System Computing Center	18,995,056	-	-	-	-	-	18,995,056
Silver State Opportunity Grant Program	5,000,000	-	-	-	-	-	5,000,000
System Administration	5,014,208	-	-	-	-	-	5,014,208
Special Projects	2,291,614	-	-	-	-	-	2,291,614
Prison Education Program	396,126	-	-	-	-	-	396,126
Education for Dependent Children	14,365	-	-	-	-	-	14,365
<b>Non-Formula Accounts SUBTOTAL</b>	<b>\$ 76,942,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,942,647</b>
<b>NSHE TOTAL</b>	<b>\$ 696,673,623</b>	<b>\$ 24,019,562</b>	<b>\$ 1,255,673</b>	<b>\$ (365,355)</b>	<b>\$ 0</b>	<b>\$ 10,950,000</b>	<b>\$ 732,533,503</b>



# 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.

# Nevada System of Higher Education

**2021-23 Biennial Budget Proposal**  
**NSHE Board of Regents Meeting**

**August 21, 2020**

# 2019 Legislature Approved General Fund Operating Budget

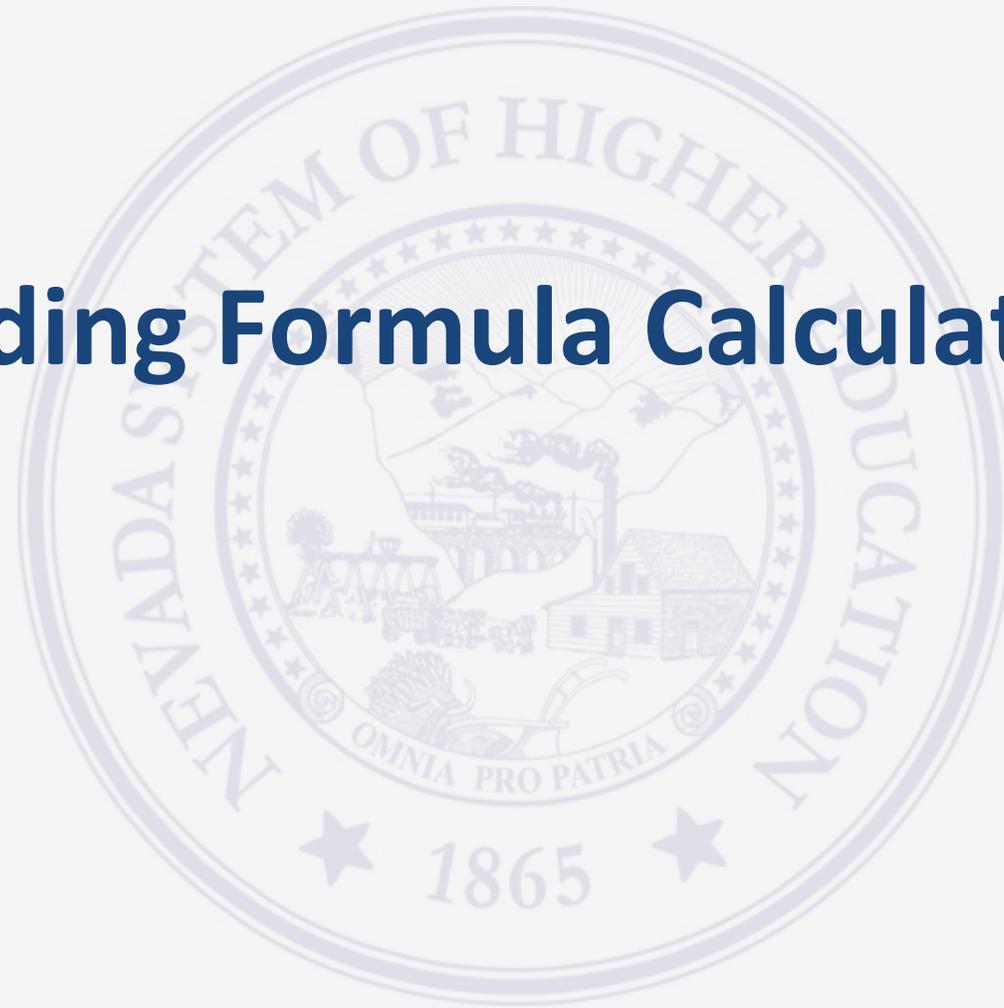
Decision Unit	FY 20 & FY 21
Base Budget	\$1,284,133,327
Maintenance	\$17,445,426
Caseload Growth	\$42,866,915
Capacity Enhancements	\$19,750,000
UNLV Med School Enhancement	\$14,310,024
Other Enhancements	\$1,057,377
COLA Funding	\$25,505,477
<b>Total</b>	<b>\$1,405,068,516</b>

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

# Governor's Finance Office (GFO)

- **Budget request limit for 2021-23 biennium**
  - Limit is calculated using FY 21 Legislative appropriations plus 64% COLA funding
    - FY 21 – NSHE State General Fund Appropriations - \$694,855,461
    - FY 21 – 64% COLA Funding - \$12,768,162
    - Annual request limit - \$707,623,623
    - Limit for 2021-23 biennium - \$1,415,247,246
    - Limit excludes caseload growth
  - Funding enhancement requests beyond limit
    - Request as “Items for Special Consideration”

# Funding Formula Calculations



# Funding Formula UNLV - Research O & M

FY 22 & FY 23 Research O & M	
FY 20 O & M Budget	\$38,452,916
<b>Divided by:</b>	
Net Maintained Gross Square Feet	3,368,749
<b>Net Rate Per Gross Square Foot</b>	<b>\$11.41</b>
<b>Multiply by:</b>	
Dedicated Research Space	458,311
<b>Research Space O &amp; M</b>	<b>\$5,231,436</b>
<b>Less:</b>	
FY 20 Research O & M	\$4,151,084
<b>M200 Research O &amp; M Adjustment</b>	<b>\$1,080,352</b>

# Funding Formula UNR - Research O & M

FY 22 & FY 23 Research O & M	
FY 20 O & M Budget	\$38,816,392
<b>Divided by:</b>	
Net Maintained Gross Square Feet	3,604,170
<b>Net Rate Per Gross Square Foot</b>	<b>\$10.77</b>
<b>Multiply by:</b>	
Dedicated Research Space	518,072
<b>Research Space O &amp; M</b>	<b>\$5,579,561</b>
<b>Less:</b>	
FY 20 Research O & M	\$5,404,240
<b>M200 Research O &amp; M Adjustment</b>	<b>\$175,321</b>

# Funding Formula

## Small Institution Factor (SIF) FY 22 & FY 23

Great Basin College (GBC)	
WSCH Target	100,000
<b>Less:</b>	
FY 20 Actual WSCH	87,716
<b>Difference</b>	<b>12,284</b>
<b>Multiply by:</b>	
\$30 per WSCH =	\$368,520
<b>Less:</b>	
FY 20 SIF	\$710,280
<b>M201 Small Institution Factor</b>	<b>\$(341,760)</b>

Western Nevada College (WNC)	
WSCH Target	100,000
<b>Less:</b>	
FY 20 Actual WSCH	87,071
<b>Difference</b>	<b>12,930</b>
<b>Multiply by:</b>	
\$30 per WSCH =	\$387,885
<b>Less:</b>	
FY 20 SIF	\$411,480
<b>M201 Small Institution Factor</b>	<b>\$(23,595)</b>

# Funding Formula - FY22 & FY23

## M203 – Caseload Growth Adjustment

Institution	FY 18 Actual WSCH	FY 20 Actual WSCH	WSCH Change FY 18 vs. FY 20	Caseload @ FY 21 WSCH Rate \$164.61
UNLV	1,078,174	1,115,625	37,451	\$6,164,743
UNR	763,270	783,516	20,246	\$3,332,678
CSN	627,075	663,630	36,555	\$6,017,236
GBC	76,324	87,716	11,392	\$1,875,237
TMCC	218,966	227,510	8,544	\$1,406,428
WNC	86,284	87,071	787	\$129,466
NSC	126,472	157,417	30,945	\$5,093,774
<b>Total</b>	<b>2,976,565</b>	<b>3,122,483</b>	<b>145,918</b>	<b>\$24,019,562</b>

# Funding Formula - FY22

## Total Base + Maintenance

Institution	Adjusted Base Budget	M200 Research O & M	M201 Small Institution Factor	M203 Caseload Adjustment	Total Base + Maintenance
UNLV	\$185,809,886	\$1,080,352	\$0	\$6,164,743	\$193,054,981
UNR	134,197,868	175,321	0	3,332,678	137,705,866
CSN	105,017,312	0	0	6,017,236	111,034,548
GBC	13,546,797	0	(341,760)	1,875,237	15,080,274
TMCC	36,676,141	0	0	1,406,428	38,082,569
WNC	14,854,033	0	(23,595)	129,466	14,959,904
NSC	21,100,464	0	0	5,093,774	26,194,238
<b>Total</b>	<b>\$511,202,501</b>	<b>\$1,255,673</b>	<b>\$(365,355)</b>	<b>\$24,019,562</b>	<b>\$536,112,381</b>

# Funding Formula - FY23

## Total Base + Maintenance

Institution	Adjusted Base Budget	M200 Research O & M	M201 Small Institution Factor	M203 Caseload Adjustment	Total Base + Maintenance
UNLV	\$185,809,886	\$1,080,352	\$0	\$6,164,743	\$193,054,981
UNR	134,197,868	175,321	0	3,332,678	137,705,866
CSN	105,017,312	0	0	6,017,236	111,034,548
GBC	13,546,797	0	(341,760)	1,875,237	15,080,274
TMCC	36,676,141	0	0	1,406,428	38,082,569
WNC	14,854,033	0	(23,595)	129,466	14,959,904
NSC	21,100,464	0	0	5,093,774	26,194,238
<b>Total</b>	<b>\$511,202,501</b>	<b>\$1,255,673</b>	<b>\$(365,355)</b>	<b>\$24,019,562</b>	<b>\$536,112,381</b>

# Funding Formula WSCH Rate Calculation

FY 22 WSCH Rate Calculation	
FY 22 Base + Maintenance	\$536,112,381
<b>Less:</b>	
FY 22 Research O & M	\$(10,810,997)
FY 22 Small Institution Factor	\$(756,405)
<b>Subtotal</b>	<b>\$524,544,979</b>
<b>Divided by:</b>	
FY 20 WSCH	3,122,483
<b>Equals FY 22 WSCH Rate</b>	<b>\$167.99</b>

FY 23 WSCH Rate Calculation	
FY 23 Base + Maintenance	\$536,112,381
<b>Less:</b>	
FY 23 Research O & M	\$(10,810,997)
FY 23 Small Institution Factor	\$(756,405)
<b>Subtotal</b>	<b>\$524,544,979</b>
<b>Divided by:</b>	
FY 20 WSCH	3,122,483
<b>Equals FY 23 WSCH Rate</b>	<b>\$167.99</b>

# Funding Formula – FY 22

## M220 – Distribution Based on WSCH Value

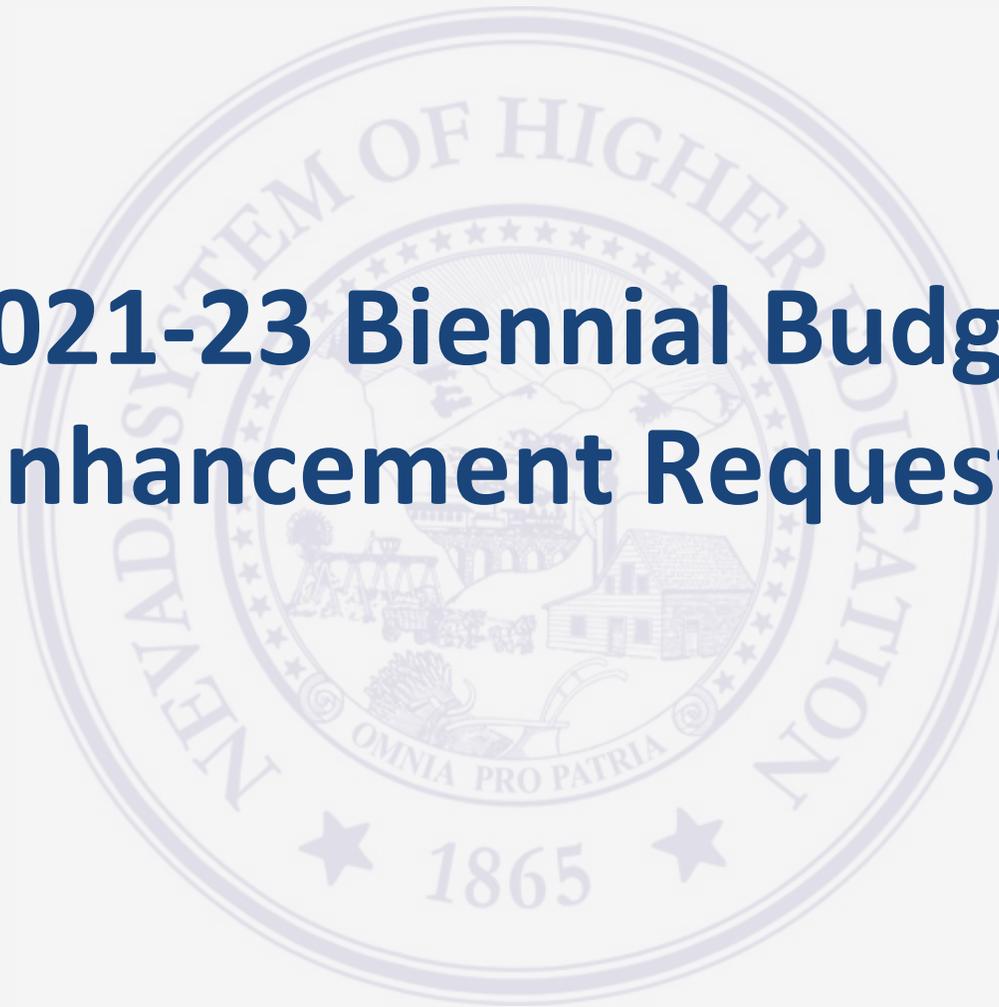
Institution	(A) FY22 Base + Maintenance	(B) FY20 Actual WSCH	(C) GF Dist. @ FY22 WSCH Rate \$167.99	(D) FY22 Research O&M & Small Institution	(E = C + D) Total FY22 GF Distribution	(E – A) FY22 M220 Redistribution
UNLV	\$193,054,981	1,115,625	\$187,413,441	\$5,231,436	\$192,644,877	\$(410,104)
UNR	137,705,866	783,516	131,622,600	5,579,561	137,202,161	(503,705)
CSN	111,034,548	663,630	111,482,920	0	111,482,920	448,372
GBC	15,080,274	87,716	14,735,384	368,520	15,103,904	23,630
TMCC	38,082,569	227,510	38,219,336	0	38,219,336	136,768
WNC	14,959,904	87,071	14,626,947	387,885	15,014,832	54,928
NSC	26,194,238	157,417	26,444,350	0	26,444,350	250,112
<b>Total</b>	<b>\$536,112,381</b>	<b>3,122,483</b>	<b>\$524,544,979</b>	<b>\$11,567,402</b>	<b>\$536,112,381</b>	<b>\$0</b>

# Funding Formula – FY 23

## M220 – Distribution Based on WSCH Value

Institution	(A) FY23 Base + Maintenance	(B) FY20 Actual WSCH	(C) GF Dist. @ FY23 WSCH Rate \$167.99	(D) FY23 Research O&M & Small Institution	(E = C + D) Total FY23 GF Distribution	(E – A) FY23 M220 Redistribution
UNLV	\$193,054,981	1,115,625	\$187,413,441	\$5,231,436	\$192,644,877	\$(410,104)
UNR	137,705,866	783,516	131,622,600	5,579,561	137,202,161	(503,705)
CSN	111,034,548	663,630	111,482,920	0	111,482,920	448,372
GBC	15,080,274	87,716	14,735,384	368,520	15,103,904	23,630
TMCC	38,082,569	227,510	38,219,336	0	38,219,336	136,768
WNC	14,959,904	87,071	14,626,947	387,885	15,014,832	54,928
NSC	26,194,238	157,417	26,444,350	0	26,444,350	250,112
<b>Total</b>	<b>\$536,112,381</b>	<b>3,122,483</b>	<b>\$524,544,979</b>	<b>\$11,567,402</b>	<b>\$536,112,381</b>	<b>\$0</b>

# 2021-23 Biennial Budget Enhancement Requests



# NSHE: System-wide Enhancement Requests within GFO's limit

- **Workforce Capacity Enhancements - \$10.95M per fiscal year**
  - Continue the capacity enhancement program for NSHE colleges approved during the 2019 legislative session
    - CSN - \$5.8M
    - GBC - \$0.7M
    - TMCC - \$2.25M
    - WNC - \$0.3M
    - NSC - \$0.9M
    - DRI - \$1.0M

# NSHE: System-wide Enhancement Items for Special Consideration

- Restore State cost-of-living adjustment (COLA) funding to 100% in base budget - \$7.2M per fiscal year
- Student Success Enhancements – \$5M per fiscal year
  - Academic Advising - \$10M to increase the number of academic advisors. Funding will be allocated using the FY 20 WSCH distribution
    - UNLV - \$3.6M
    - CSN - \$2.1M
    - TMCC - \$0.7M
    - NSC - \$0.5M
    - UNR - \$2.5M
    - GBC - \$0.3M
    - WNC - \$0.3M

**Questions?**

