

BOARD OF REGENTS BRIEFING PAPER

1. AGENDA ITEM TITLE: 2023-25 Biennial Operating Budget & Capital Improvement Projects

MEETING DATE: March 3-4, 2022

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

The Nevada System of Higher Education is required to present a biennial budget request to the Governor for incorporation into the Governor's recommended budget, which will be presented to the 2023 Nevada Legislature. The NSHE budget request is required to be submitted to the Governor's office by September 1, 2022, for the 2023 legislative session.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

With the assistance of the Chancellor, Institution Presidents, and System staff, the Board will provide direction regarding the budget framework by prioritizing any recommended budget enhancements. The Chancellor and Presidents also request that the Board provide direction on capital projects before submitting them to the State Public Works Board on June 1, 2022. Based on the guidance provided by the Board at this meeting, the Chancellor, Presidents, and System staff will bring forward a list of recommended capital improvement projects to be ranked at a Board of Regents meeting in May 2022. In addition, the Chancellor, Presidents, and System staff will bring forward recommended operating budget enhancements to be prioritized by the Board of Regents at the June 2022 meeting.

4. IMPETUS (WHY NOW?):

Discussion and guidance are needed from the Board to inform the Chancellor and Presidents in creating a recommended budget to be presented at the June 2022 Board of Regents meeting. This timeline is critical to meet the deadlines requested by the Governor's office.

5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- To meet the required timelines requested by the Governor's Office, it is critical that priorities be established and direction provided to continue the budget building process.
- The Board needs to make any recommendations taking into account the overall priorities and needs of the System, with the ultimate goal of presenting a defensible and realistic budget submission to the Governor's Office.

6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

None

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

Defer this agenda item to a future Board meeting with the knowledge that the timeline for approval of a final budget submission will be compressed due to the requirement of having a final budget submission to the Governor's Office by September 1, 2022. If deferred, the Board potentially will have less time to discuss, provide input and approve the budget submission.

8. COMPLIANCE WITH BOARD POLICY:

- ☐ Consistent With Current Board Policy: Title # _____ Chapter # _____ Section # _____
- ☐ Amends Current Board Policy: Title # _____ Chapter # _____ Section # _____
- ☐ Amends Current Procedures & Guidelines Manual: Chapter # _____ Section # _____
- ☐ Other: _____
- ☒ Fiscal Impact: Yes ☒ No ☐
- Explain: Will be the basis for the 2023-25 NSHE Biennium Operation Budget

Nevada System of Higher Education

2023-25 Biennial Budget

Proposal

Board of Regents
March 3 - 4 2022



Today's Presentation

- **Framework for 2023-25 Budget**
- **2021 Legislature Approved Budget**
- **Budget Risks & Unknowns**
- **System-wide Operating & Capital**
- **Institutions Enhancements & Capital**



Process for Preparing the 2023-25 Budget

Follow-up and final recommendations:

- March 3 – 4, 2022 Quarterly Board Meeting
 - Presentations made by institutions on enhancement and capital requests
- May 2022 – Special Board Meeting
 - Prioritize capital requests
- June 9 – 10, 2022 Quarterly Board Meeting
 - Finalize Board of Regents priorities for 2023-25



Process for Preparing the 2023-25 Budget

Follow-up and final recommendations (continued):

- End of June 2022 Course Taxonomy data for count year (2021-22)
- August 26, 2022, Special Board Meeting
 - Finalize the Board of Regents budget recommendation for submission to the Governor's Finance Office



Framework for 2023-25 Budget Request

Access	Success	Achievement Gap	Workforce	Research
Mental Health Initiative				
Equity in Hiring & Retentions Initiative			Teacher Pathways Initiative	Joint Research Initiative
Dual Enrollment Initiative			Workforce Development Initiative	
Online Learning Initiative			AB 450 Committee	



2021 Legislature Approved Budget



2021 Legislature Approved Budget

Operating Budget	Original FY 2021	Revised FY 2021	Legislature Approved FY 2022 ¹	% Change Over Original FY 2021	Legislature Approved FY 2023 ¹	% Change Over Original FY 2021
Formula Funded	\$510,608,647	\$411,392,285	\$516,119,874	1.1%	\$518,057,734	1.5%
Professional Schools	\$108,025,401	\$86,791,655	\$100,493,796	-7.0%	\$100,736,258	-6.7%
Non-Formula Accounts	\$72,907,163	\$58,845,698	\$68,363,294	-6.2%	\$68,486,394	-6.1%
Grand Total ²	\$691,541,211	\$557,029,638	\$684,976,964	-0.9%	\$687,280,386	-0.6%

¹ The legislature approved funding includes \$46.6 million per year in American Rescue Plan Act funds

² The grand total does not include the UNR Engineering Building Debt Service appropriation of \$3,314,250 in Original FY 21 total. No state funds are appropriated for the UNR Engineering Building Debt Service in Revised FY 21 or FY 22 & FY 23



Approved Capital Improvement Projects

Engineering Academic and Research Building, UNLV	\$36.8 million in state funding and \$36.8 million in university funding
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Welding Lab addition and renovation, GBC	\$5.7 million in state funding and \$600,000 in institution funding
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Renovation of Marlette Lecture Hall, WNC	\$1.5 million in state funding
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Deferred Maintenance (HECC/SHECC)	\$15 million in state funding
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2023-25 Budget Risks & Unknowns



Budget Unknowns

- Restoration of Budget Reductions
- Replacement of American Rescue Plan Funds
- Pending Requests for American Rescue Plan Funding
- Impact of COVID-19 on Enrollment
- Inflation



2023-25 System-wide Enhancements and Capital Request



System-Wide Budget Priorities

- Continuation of ARP Funded Positions – \$93M
- Restoration of Operating / Travel Reductions – \$74.2M
- Hold Harmless for Decline in WSCHs – \$60 - \$80M
- Index WSCH Rate using HEPI – Funding will help institutions attract and retain faculty & staff - \$22 – \$24M



System-Wide Budget Priorities

- Increase course weight for CIP 51 - Health Cluster at State and Community Colleges - \$40 - \$44M
- Adjust Small Institution Factor Rate using HEPI - \$100 - \$200k
- College Formula Add-on Similar to Research O&M at Universities - \$TBD
- Summer School Funding for Workforce Related Courses - \$TBD



System-Wide Budget Priorities

- Workforce and Economic Development Investment Funding - \$TBD
- Mental Health and Wellbeing Across the System - \$2.3M
- State One-time Funding
- Request Elimination of the 20% Performance Pool Carve Out
- DRI Funding Formula Revision
- Continued Funding for State Funded Scholarship Programs



Deferred Maintenance CIP Enhancement

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



Student, Faculty and Staff Advocacy



Faculty and Staff Compensation

- Advocate to the Legislature for Cost-of-Living Adjustments for Faculty and Staff
- Advocate to Restore and Improve PEBP Benefits



Student Concerns

- Affordable Housing
- Food Insecurity
- Transportation Insecurity
- Graduate Assistant (GA) Stipends & State Funded GA Positions



2023 SESSION PRIORITIES

DR. KEITH E. WHITFIELD
PRESIDENT

UNLV

UNIVERSITY OF NEVADA, LAS VEGAS

2023 PRIORITIES: MAIN APPROPRIATION

UNLV FULLY SUPPORTS
THE SYSTEM-WIDE PRIORITIES,
FORMULA, ADVOCACY AND
DEFERRED MAINTENANCE
FUNDING

UNLV



2023 STUDENT-CENTERED PRIORITIES

INCREASE GA STIPENDS

FULLY FUND 350:1 ADVISOR
INITIATIVE AND PEER MENTORING
PROGRAM

DUAL ENROLLMENT AND
CO-REQUISITE IMPLEMENTATION
AND SUPPORT

UNLV



2023 PRIORITIES: SEPARATE APPROPRIATIONS

KIRK KERKORIAN SCHOOL OF MEDICINE EXPANSION

LAW SCHOOL

DENTAL SCHOOL

SUPPORT FOR STUDENT ATHLETES

KIRK KERKORIAN SCHOOL OF MEDICINE AT UNLV

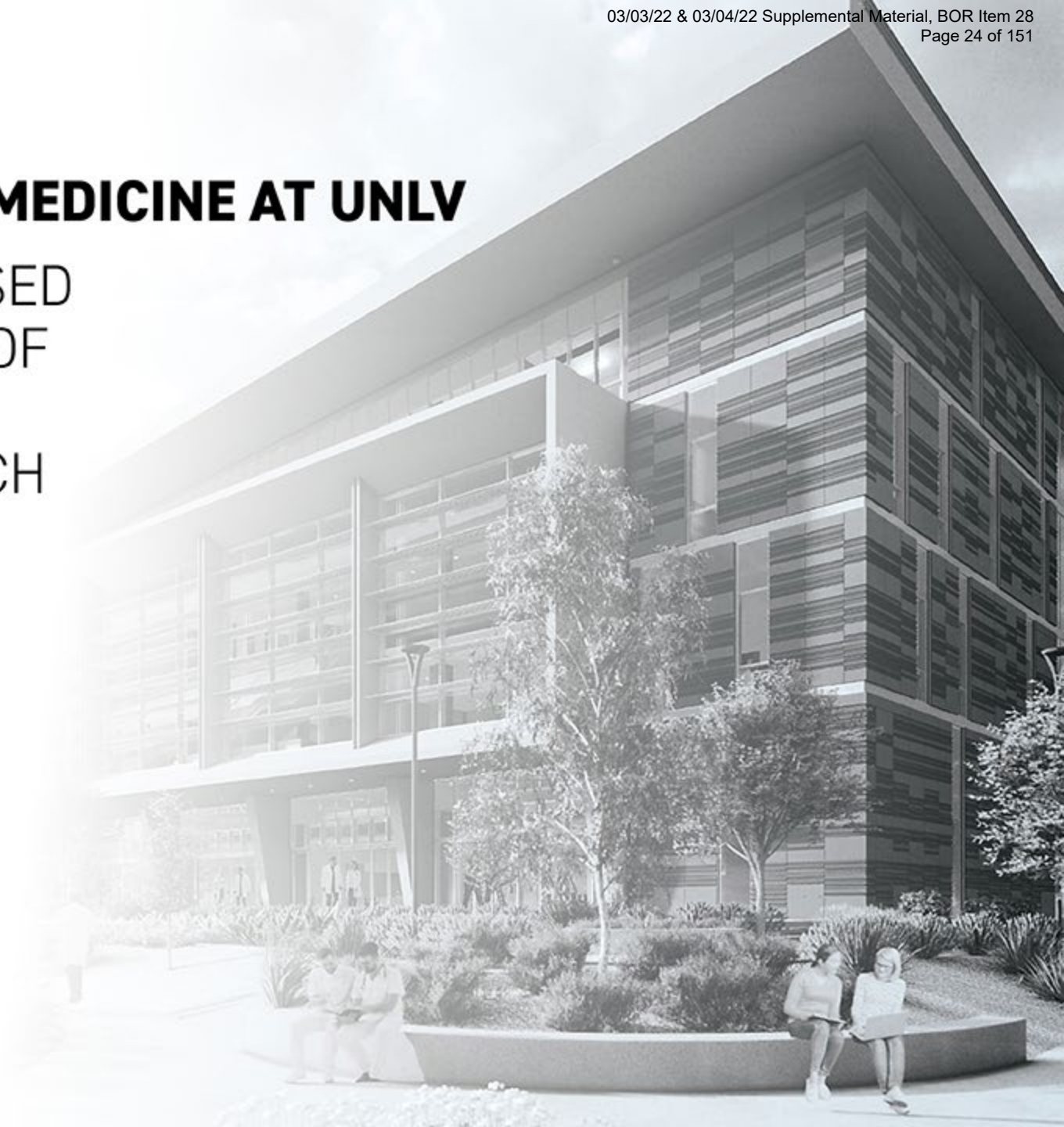
FUNDING TO SUPPORT INCREASED
ENROLLMENT AND EXPANSION OF
INTERDISCIPLINARY ACTIVITIES
AND HEALTH RELATED RESEARCH

FY24 - \$3.8M

FY25 - \$5.4M

BIENNIUM REQUEST \$9.2M

UNLV



UNLV WILLIAM S. BOYD SCHOOL OF LAW

INCREASE IN STATE BUDGET TO SUPPORT
CONTINUATION OF QUALITY LEGAL EDUCATION
FOR NEVADA RESIDENTS THROUGH
INCREASED SCHOLARSHIP FUNDING

IMMIGRATION CLINIC SERVES ALL
NSHE INSTITUTIONS

FY24: \$2.4M

FY25: \$2.7M

BIENNIUM REQUEST \$5.1M

UNLV



UNLV SCHOOL OF DENTAL MEDICINE

RESTORATION OF REDUCTION
IMPLEMENTED IN 2019 SESSIONS
NEEDED TO SUPPORT INCREASED
ENROLLMENT OF RESIDENT STUDENTS

FY24: \$300K

FY25: \$300K

BIENNIUM REQUEST \$600K

UNLV



UNLV SUPPORT FOR STUDENT ATHLETES

INCREASE IN STATE BUDGET:
\$2.5M PER YEAR

FY24: \$2.5M

FY25: \$2.5M

BIENNIUM REQUEST \$5M

UNLV



2023 PRIORITIES: CAPITAL PROJECTS

PLANNING AND CONSTRUCTION FUNDS

Fine Arts Building

Interdisciplinary Science & Technology Building

FINE ARTS BUILDING PLANNING AND CONSTRUCTION FUNDS

ONE-TIME FUNDS:
NEW FINE ARTS BUILDING,
REPLACEMENT FOR GRANT HALL

**BIENNIUM REQUEST:
\$50M ONE-TIME MATCH**

UNLV



INTERDISCIPLINARY SCIENCE AND TECHNOLOGY BUILDING PLANNING AND CONSTRUCTION FUNDS

ONE-TIME FUNDS:
NEW INTERDISCIPLINARY SCIENCE
AND TECHNOLOGY BUILDING

**BIENNIUM REQUEST:
\$50M ONE-TIME MATCH**

UNLV



University of Nevada, Reno 2023 – 2025 Biennial Budget Proposal

Brian Sandoval, President

March 3 – 4, 2022





University of Nevada, Reno

Serving the Silver State
since 1874

Aligned with NSHE goals
and strategic initiatives



Funding Formula Priorities

- Maintain one time State of Nevada ARP Funding (\$11.7M/yr Campus wide)
- Restore 21 – 23 Biennium Operating Cuts (\$12.7M/yr Campus wide)
- Index \$/WSCH to HEPI (Higher Education Price Index)
 - Predictable & dependable funding mechanism for future inflationary costs including adjustments to Faculty/Staff compensation
 - Match Predictable Pricing Policy



Funding Formula

Sierra Nevada University Acquisition

- Formula Request

- Sierra Nevada University weighted student credit hours (est.): FY 22 (8,082 Undergrad WSCH / 9,678 Grad WSCH)
- Est. \$2.9M/yr
- Recognize FY22 Formula count year during acquisition process
- Pending anticipated USDOE approval



University of Nevada, Reno

Summer School Formula Funding—Teaching

New Teacher Pipeline Expansion:

- Funding for summer coursework for education majors/pre-majors would expand existing capacity and speed for teacher preparation
- Avoiding the ‘summer pause’ many education majors experience in their degree completion – providing a pathway to efficient degree completion.

Early Career Teacher Support and Retention:

- Allow for development of summer mentoring series of courses to assist Early-Career teachers.
- Many teachers leave the field in the first few years. The objective of the summer mentor series for early-career educators is to provide enhanced support and professional development tools needed to be successful and remain in the field.



Workforce Development Teacher Pathways Initiative— Pups to Pack

- Creates a pathway into teaching as a career:
 - In partnership with the Dean's Future Scholars Program and close partnership with WCSD, TMCC, and WNC
- Two-Dual Credit (6-credits) courses:
 - introducing education and education's societal impact
- Program Highlights:
 - Reduced fees for students in the Pups to Pack program
 - Districts to hire students as para-professionals while in the program, and use experience toward practicum credits
 - Create a liaison for online and alternative programs like PackTeach and Pups to Pack programs
 - Salaried student teaching opportunities



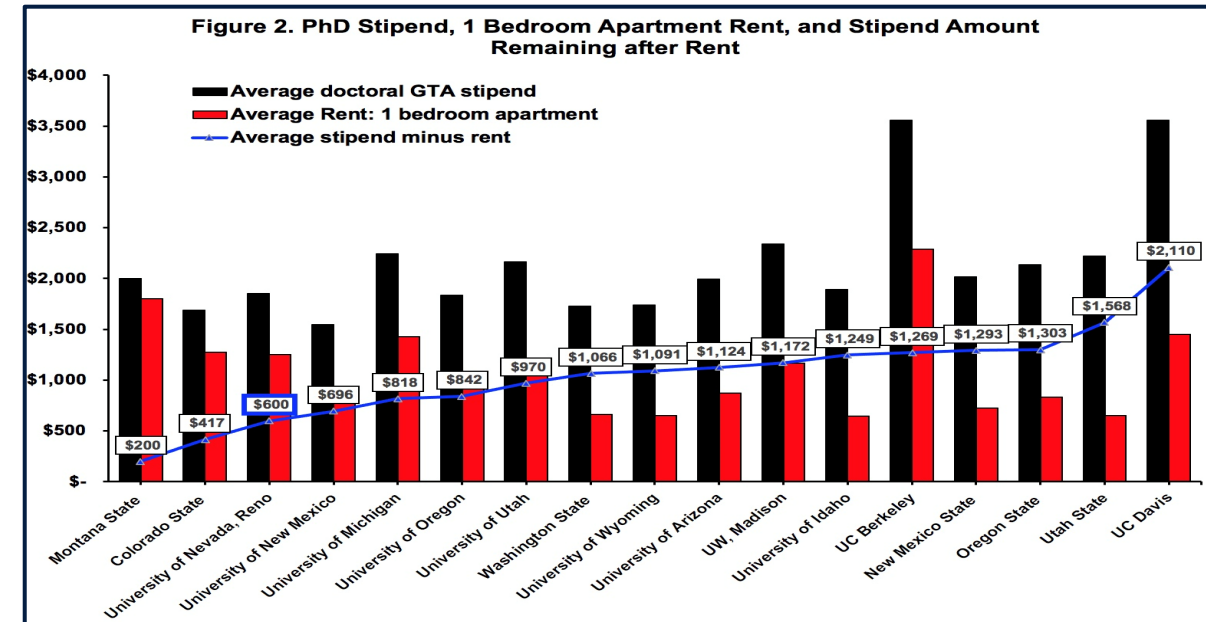
Enhancement	FY24	FY25
UNR Education Majors	\$5.85M	\$11.7M
Dual Credit Students	\$195K	\$195K
Total	\$6.0M	\$11.9M



Workforce Development GTA Funding

Since 2014:

- Doctoral student enrollment has increased 41%
- Graduate student enrollment has increased 30%
 - Black enrollment has increased 142%
 - Hispanic enrollment has increased 121%
 - International enrollment has increased 34%



The UNR Graduate School recently conducted a survey of rental costs and GTA stipend amounts at 17 peer and aspirant universities and found UNR ranks near the bottom in terms of effective income (Figure 2).



Workforce Development GTA Funding

Additional funding for:

- GTA Stipend Increase
- Additional GTA positions

Currently - 575 full-time GTA Lines

Enhancement	FY24	FY25
GTA Stipend Increase	\$462K	\$925K
GTA Additional Lines	\$1.34M	\$2.68M
Total	\$1.80M	\$3.61M



Request: \$2,000 increase in 10-month stipend for doctoral students.

$$350 \text{ PhD students} \times \$2,000 = \$700\text{K}$$

Request: \$1,000 increase in 10-month stipend for master students.

$$225 \text{ Master students} \times \$1,000 = \$225\text{K}$$

Request: 25% increase in state supported doctoral GTA lines.

$$350 \text{ PhD students} \times 0.25 = 88 \text{ additional positions.}$$

Cost per addition, with grant-in-aid, is \$30.5K

$$88 \text{ new lines} \times \$30,500 = \$2.684\text{M}$$



Student Success

Dean's Future Scholars

Objective: Academic outreach program to increase number of low-income, first-generation students graduating from high school and provide access to higher education and entering a career in the field of education.

Program Description:

- Long-term mentoring
- Opportunities to earn high school and college credits
- Academic tutoring
- Employment opportunities on the university campus
- Assistance with college entrance requirements
- Financial Aid opportunities



Enhancement	FY24	FY25
Dean's Future Scholars	\$720K	\$720K



Student Success

First in the Pack – Peer Mentor Program

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.

Enhancement	FY24	FY25
First in Pack	\$780K	\$1.56M



Experiment Station and Extension Enhancement Requests

- Nevada is food insecure, poorly nourished and highly dependent on imported food.
 - 3rd highest state for most food insecure children
- Food insecurity negatively affects child cognitive and immune system development, and further strains workforce and economic development.
- Nevada has low urban agriculture productivity and low investment into food and agricultural research and Extension systems that bolster state food production, distribution and nutrition.
- The Experiment Station and Extension are agencies with statewide mandates that have the best potential to address the strongly inter-related issues of food production, food security, nutrition and community food systems.



Agriculture Experiment Station Food Security Program

The Experiment Station's Food Security Program (FSP) will:

- Contribute to every Nevadan having access to a safe, abundant, and nutritious food supply.
- Provide economic growth across the state through innovations in urban agriculture production, new industries and related jobs.
- Partner w/NSHE institutions statewide to fill 12 positions in Clark County and 4 in the rest of the state.

Enhancement	FY24	FY25
FSP- Salary	\$1.5M	\$3M
FSP- 1X	\$5M*	—
Total	\$6.5M	\$3M



\$3.0 million in salary (base). \$4.0 million (one-time) for start-up funds to support faculty hires. \$1.0 million (one-time) funds for modernization of agricultural facilities and tools. *Request authorization to spend the funds over two consecutive biennia.



Cooperative Extension Community Food Systems Program

Extension's Community Food Systems Program (CFS) will collaboratively create food-based opportunities that improve the nutritional health and well-being of Nevadans:

- Partner with NSHE institutions statewide, along with trained volunteers (e.g., Extension, 4-H and Master Gardener volunteers).
- Focus areas include racial equity in the food system; improve food environments and access to healthy and affordable foods; growth of viable farm and food businesses; and enhance the food system workforce, networks, and leadership.



Enhancement	FY24	FY25
CFS	\$4.3M	\$8.6M*

*Base budget going forward



Cooperative Extension Additional 4-H Facility

Extension is in conversations with Clark County and Lincoln County to lease a facility that will serve as a Southern Nevada 4-H camp.

- Located in Lincoln County (Alamo)
- Provides hands-on outdoor education experiences for youth in Southern Nevada and throughout the state.
- Request for O&M funding at current sq. footage rates for this proposed 17,000 sq. ft. facility.

Enhancement	FY24	FY25
4-H O&M	\$183K	\$183K



UNR Med Enhancement Request

Clinical Translational Research Center (CTRC)

Multidisciplinary center to help negate historical health and social inequities that have created uneven outcomes. Integrating with various UNR Colleges, Renown Health, and VA Sierra Nevada; the CTRC aims to enrich:

- **Workforce development:**
 - Primary Investigators
 - Clinical Research Coordinators
 - Clinical Research Associates
- **Expansion:**
 - clinical research in Nevada's communities
 - practice based networks
 - pilot studies
 - clinical research incubation



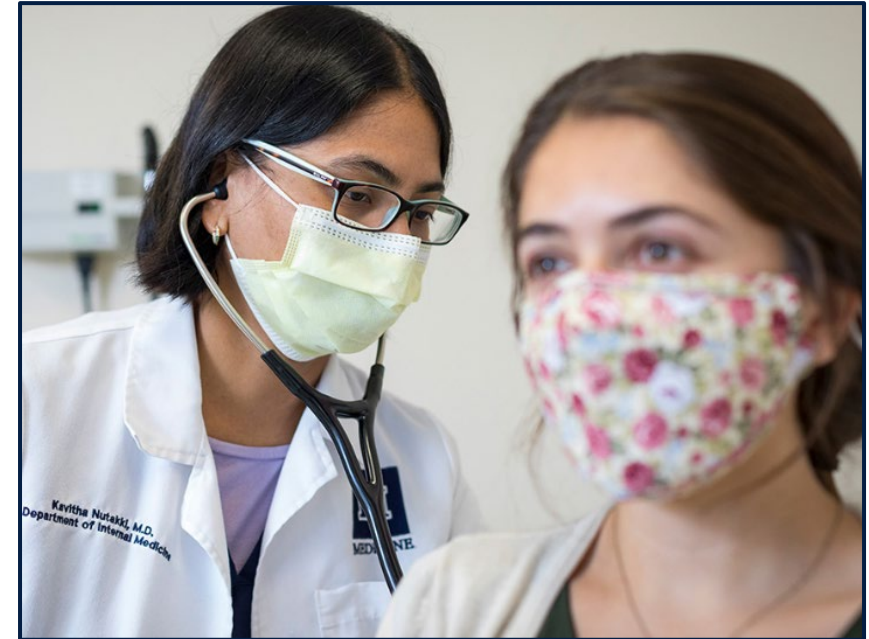
Enhancement	FY24	FY25
CTRC	\$1M	\$ 2M*

*Base budget going forward



UNR Med Enhancement Request

- Matching Funds for Health Profession Recruitment and Retention – Nevada Health Service Corps
- Recruitment and retention into primary care fields
- Loan repayment for health professionals
- Recruitment to underserved areas in Nevada



Enhancement	FY24	FY25
UNR MED	\$250K	\$250K*

*Base budget going forward



Student Athlete Financial Aid

- The tuition & fees for student athletes have increased over the years but the state appropriation that funds student financial aid haven't increased
 - Over 10 years: Fees increased 98%; appropriation only increased 17%
- Request increased funding for student scholarships and financial aid to attract, retain and graduate athletes.
- Graduate success rate is 89%



Enhancement	FY24	FY25
Fee Waivers ¹	\$3.2M	\$3.2M

¹ Initiative cost based on FY21 actual will update when FY22 becomes available



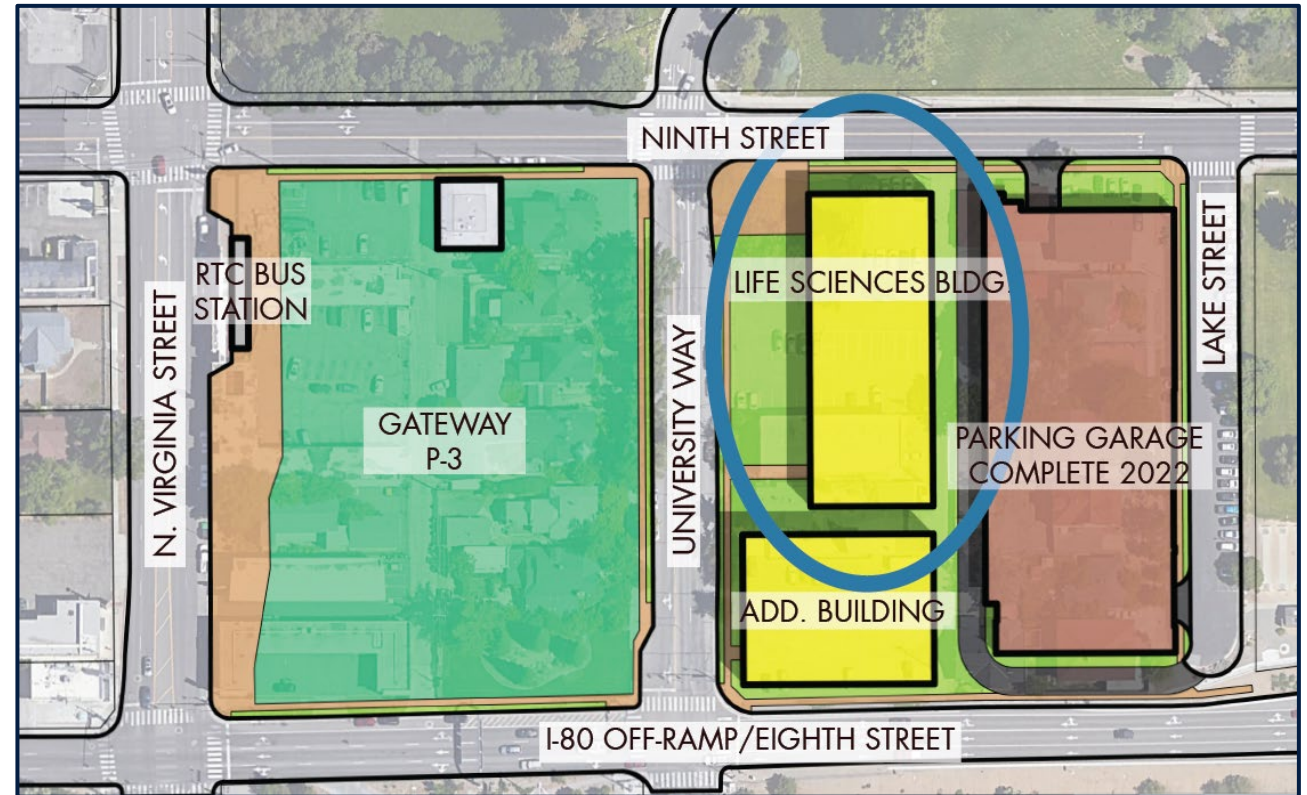
CIP Request

Life Sciences Building

Objective: Construct a modern physical space that provides opportunities for students and faculty to discover and build knowledge in the life sciences fields.

Request: \$45M State; \$45M UNR

- Planning: \$3.4M State; \$3.4M UNR
- Construction & FFE: \$41.6M State; \$41.6M UNR



CIP Request

Life Sciences Building

Highlights:

- 18 Faculty & Post Doc Offices
- 18 Research labs
 - Molecular & Cellular Biology
 - Neuroscience
 - Chemical Ecology
 - Flex Space
- 4 Teaching Labs
 - Intro Biology
 - Anatomy
 - Flex
- 1 300-Seat Lecture Hall
- 11 Conference & Collaboration Spaces



CIP Request

ADA & Code Upgrades

Capital Renewal

14 prioritized projects valued at \$12M - \$14M:

- \$10M - \$11M: Accessibility (ADA)
 - Corrects Priority 1 accessibility barriers identified in the 2018 Barrier Study:
 - Improve ADA parking space slopes
 - Improve building entrances
 - Access routes
 - Handrails
 - Stair risers
 - Exterior routes
 - Emergency communications devices
 - Interior door clearances
 - Ramp slopes
- \$2M - \$3M: Occupant Health & Safety
 - Fire alarms & sprinklers



All Priority Class 1 – Currently Critical with an Immediate to Two Year Time Frame Need



University of Nevada, Reno

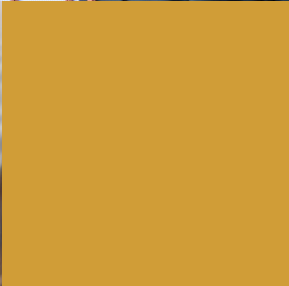
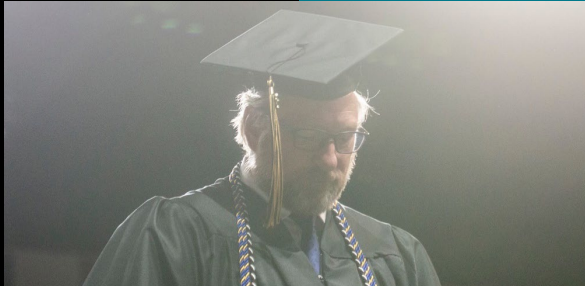
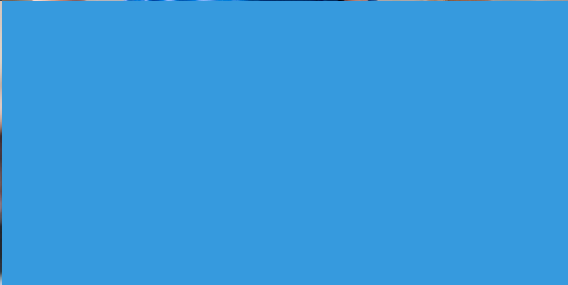




Budget Priorities

2023-2025 Biennium (FY24, FY25)

**Dr. DeRionne Pollard,
President**



Priorities Overview



Places

Our priorities include investments in our campus infrastructure and planning funds, as well as other critically needed capital projects to meet the needs of our students. Our priorities also include a transportation pilot program to increase access and participation for both Nevada State and CSN students.

Programs

The priorities include a proposal to reimagine the capacity enhancements program originally created by the 2015 legislature. The renewed “Battle Born Seed Fund” will help create new and expanded programs for Nevada State as well as help propel important student success efforts for the new majority.

Policies

Nevada State seeks to be responsive to elected officials seeking to improve student outcomes. Our policy considerations focus on shared areas with an impact to the entire system of higher education in Nevada. These policy considerations cover a broad array of issues for consideration by the Nevada Legislature.

ARPA Fiscal Recovery Fund Requests



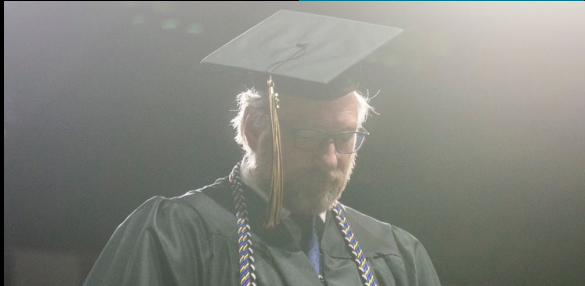
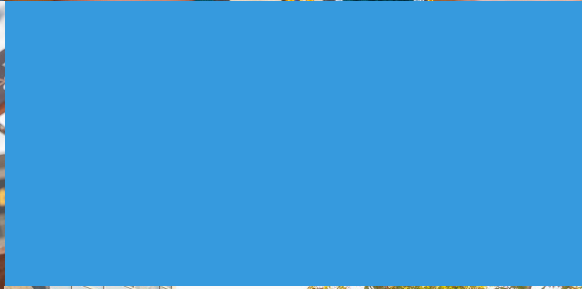
Ranking	Project	Cost
1	Water Infrastructure	\$6,248,000
2	School Psychologists Pathways	\$1,400,000
3	Campus Commuter Pilot Program	\$478,000
4	Academic Village*	\$21,300,000
5	STEAM Planning*	\$6,622,000
6	LAS Infrastructure Upgrades*	\$2,176,000
7	Transitional Housing for Afghan Arrivals	\$100,000

*Based on GFO guidance to not include general capital projects



Capital Projects

2023-2025 Biennium (FY24, FY25)



Capital Projects



Ranking	Project	Cost
1	Academic Village	\$21,300,000
2	STEAM Planning	\$6,622,000
3	Water Infrastructure	\$6,248,000
4	Campus Commuter	\$478,000
5	Payoff Debt Service for RSC/KAB	\$43,570,059
6	Deferred Maintenance	\$1,900,000
7	Student Wellness Center Planning	\$7,000,000



STEAM Building Planning - \$6.6M

This project will provide planning and design for a new Science, Technology, Engineering, Arts, and Mathematics (STEAM) Academic Building at Nevada State College (NSC). The proposed STEAM Building will be a multi-story, approximately 50,000 SF building that will include classrooms, laboratories, and offices. This building will provide the facilities, such as laboratories, specialized equipment, and secure storage, required to meet the escalating demand for classes in STEAM fields.



Campus Commuter Pilot - \$0.5M

Campus Commuter is an express shuttle service in partnership with Nevada State College and the College of Southern Nevada. This project would allow for a complete two-semester pilot program to capture the necessary ridership data to set goals, plan routes, and determine future demand. With the necessary data, the Campus Commuter could be expanded to include additional routes to other NSHE campuses or key workforce facilities in southern Nevada.

Academic Village Project - \$21.3M

The proposed new building will provide 35,000 – 40,000 SF of student support services which are currently located in multiple academic buildings. This will make room for much needed academic program space and workforce development in the academic buildings. A modular, “container” type development is planned, which would greatly accelerate the completion of this facility, at less cost than traditional construction.



Water Infrastructure - \$6.2M

The project scope includes an approximately 1,000,000-gallon water storage tank, lift station, site water infrastructure and instrumentation. The proposal is to construct a water storage tank at the south of the college’s property (as high in elevation as possible) in order to provide higher water system pressures. The study project will also investigate the feasibility and benefits of connecting the tank to the Henderson municipal water supply system.





Deferred Maintenance - \$1.9M

NSHE has over \$3B in depreciable property and infrastructure. This proposal is to request an additional \$1.9M to supplement HECC/SHECC funding. Through proactive deferred maintenance projects such site improvements (like sidewalks, signage, fencing, etc.), the proposal will continue to reduce long term costs and preserve its vibrant campus for years to come.



Pay off Debt Service - \$43M

Nevada State self-funded, through long term payments out of existing revenues and a special building fee approved by students, construction of a Nursing Science and Education and a Student Center (later renamed). Assuming a June 2023 payment to the State in January 2023, Nevada State will have an outstanding principal of \$43M at the start of the next biennium.



Student Wellness Center Planning - \$7.0M

Nevada State is considering future capital projects focused on student wellness and recreation. Funds can be used to establish a mental health facility with our own licensed counselor for a growing need. We will seek to establish a student health and wellness clinic to meet day-to-day medical needs for our growing campus population.



Battle Born Seed Fund

2023-2025 Biennium (FY24, FY25)



Battle Born Seed Fund



Ranking	Project	Cost
1	Early Childhood Education (Teacher Pipeline)	\$761,691
2	Data Sciences (Workforce)	\$239,397
3	Statewide Mission (Workforce)	\$1,029,854
4	Nursing Education (Healthcare)	\$692,120
5	Education Specialist (Teacher Pipeline)	\$447,539
6	Leaders of Tomorrow (Access)	\$967,152
7	Business Programming (Workforce)	\$418,966



Battle Born Seed Fund

Expanding Access for the New Majority

2023-2025 Biennium (FY24, FY25)

Teacher Pipeline Proposals - \$1.2M

This proposal establishes an Education Specialist (Ed.S.) in School Psychology and provides additional support for our Early Childhood Education Center (ECEC) and ECE program. The Ed.S. degree is expected to meet a critical, high-demand need in this region that currently is not being addressed.

Healthcare Proposal - \$0.7M

This proposal involves a suite of programs that enhance our ability to address critical workforce needs in the healthcare industry including an expansion of our BSN program by at least 30 students each semester, a master's in nursing administration, as well as other programs.

Leaders of Tomorrow - \$1.0M

This program aims to increase and expand the percentage of students who attend Nevada State College and successfully earn a degree, with an emphasis on students who comprise Nevada's New Majority (e.g., first-gen, diverse, low-income, etc.).



Battle Born Seed Fund

Advancing the Knowledge Economy

2023-2025 Biennium (FY24, FY25)

Workforce Proposals - \$1.7M

Data Sciences - \$0.24M

This proposal supports our effort to support and expand the data science program that launched in fall 2021. This program addresses a significant workforce demand and presents opportunities for meaningful partnerships with top NSC programs such as business, the human health sciences, and biology.

Statewide Mission - \$1.0M

This initiative aims to increase transfer enrollments across the state through more comprehensive transfer advising, agreements that permit Nevada State courses to be offered on community college campuses, the provision of online pathways to improve access, streamlined application and articulation processes, and an enhanced physical presence at community college sites.

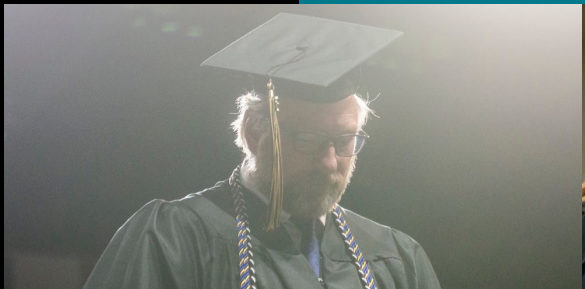
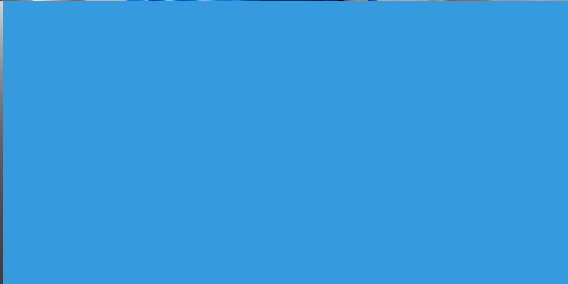
Business Programming – \$0.42M

This proposal is designed to further support and enhance our business program, which was recently revamped to better address student interests and industry needs. The funding would help us establish and expand business concentrations in areas such as marketing and leadership that have been identified as high growth opportunities in this region.



Policy Considerations

2023-2025 Biennium (FY24, FY25)



Policy Considerations

2023-2025 Biennium (FY24, FY25)



Caseload
Adjustment
Hold
Harmless



State of
Nevada
Financial Aid
Application



Index the
Funding
Formula



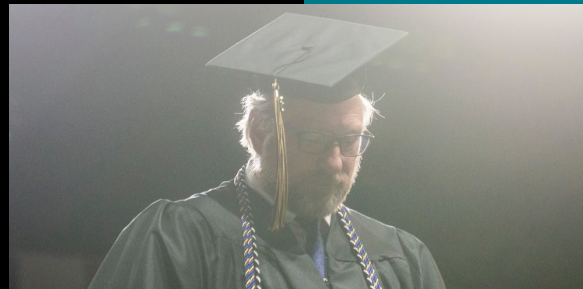
Decouple
Tuition and
Fees



Summer
School
Funding



Questions?



FY23-25 Budget
Planning &
Legislative
Priorities

March 2022

Kumud Acharya, Ph.D.

President



Impactful science, inspiring solutions.

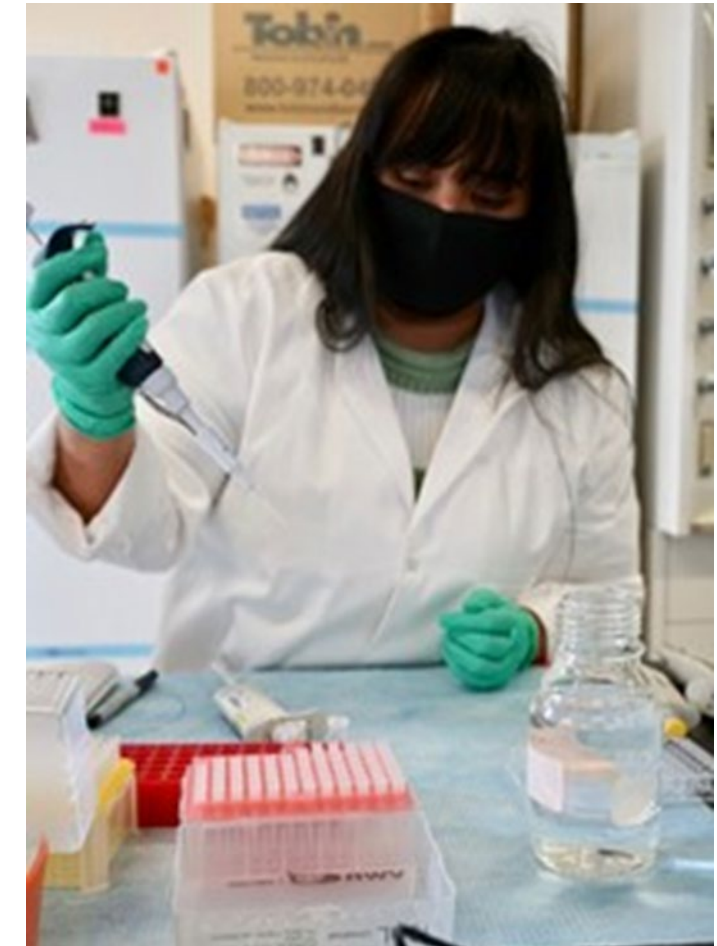
DRI Contributions to NSHE

- Increasing research cooperation & collaboration with NSHE institutions
- Contributing to student success

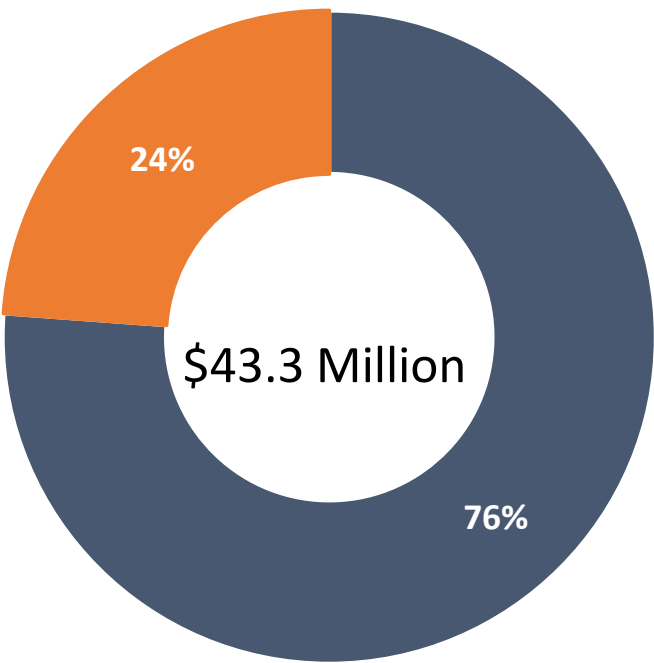


Student Success

- Launched Research Immersion Internship Program in 2021 for students at community and state colleges
- Graduate students work with DRI scientists
- 50 DRI faculty involved in teaching & graduate student advising



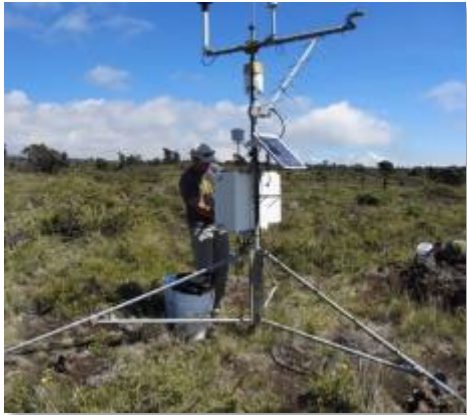
FY21 Grant & Contract Funding



Total Federal	\$32,954,900	76%
Dept. of Defense (DOD)	\$8,500,135	20%
Dept. of Energy (DOE)	\$7,450,015	17%
Dept. of Interior (DOI)	\$5,482,637	13%
National Science Foundation (NSF)	\$4,139,874	10%
Dept. of Commerce (DOC)	\$2,131,517	5%
USDA	\$1,462,308	3%
NASA	\$1,300,991	3%
Dept. of Treasury	\$ 1,300,002	3%
Other Federal Agencies	\$1,187,421	2%
Total Non-Federal	\$10,314,089	24%
Private/Business	\$3,544,359	8%
Non-profit	\$2,339,222	5%
State of Nevada & Other Governmental	\$2,138,062	5%
Foreign	\$ 1,614,142	4%
NSHE & Other Higher Education	\$678,304	2%

Economic Impact and Return on State Investment

*For every **\$1** provided through State appropriations, **\$4.82** are generated directly from other sources for a total of **\$5.82** in revenues.*

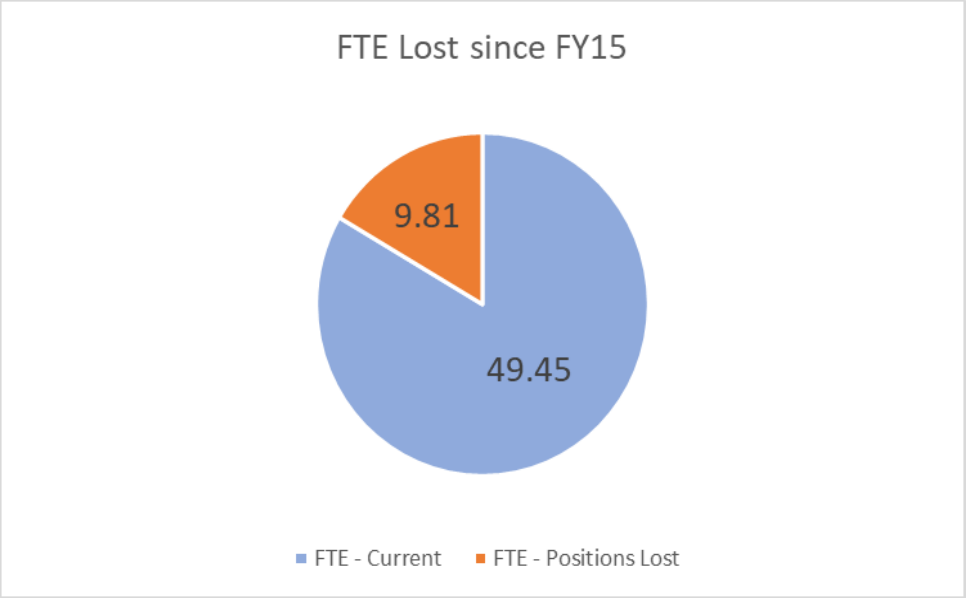




DRI Funding Formula

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

- Since formula implementation in biennium 15-17, DRI has redirected significant self-supporting revenues from research support to cover administrative costs.
- DRI’s soft-money business model relies on Indirect Cost Recovery (ICR) to reinvest, grow, hire and train research faculty.
- Current formula steps add barriers and disincentivize growth.
- A complicated technical adjustment is required to restore the compounding impacts of pre-formula budget reductions, lost COLAs, and associated fringe changes.





DRI Funding Formula

Step Calculations	Grants and Contracts Activity (increments)	FY20 Grants and Contracts Activity	FY22	FY23
			General Fund Appropriation	General Fund Appropriation
12%	\$0 - \$25,000,000	\$25,000,000	\$3,000,000	\$3,000,000
7.5%	\$25,000,001 - \$30,000,000	\$5,000,000	\$375,000	\$375,000
6%	\$30,000,001 - \$35,000,000	\$1,537,495	\$92,250	\$92,250
5%	Above \$35,000,000	0	0	0
		Formula Sub-Total	\$3,467,250	\$3,467,250



DRI Funding Formula

Step Calculations	Grants and Contracts Activity (increments)	FY20 Grants and Contracts Activity	FY22	FY23
			General Fund Appropriation	General Fund Appropriation
12%	\$0 - \$25,000,000	\$25,000,000	\$3,000,000	\$3,000,000
7.5%	\$25,000,001 - \$30,000,000	\$5,000,000	\$375,000	\$375,000
6%	\$30,000,001 - \$35,000,000	\$1,537,495	\$92,250	\$92,250
5%	Above \$35,000,000	0	0	0
		Formula Sub-Total	\$3,467,250	\$3,467,250
		O&M	\$3,588,897	\$3,647,178
		Technical Formula Corrections	\$277,848	\$287,747
		Other Benefit Rate Adjustments	\$46,546	\$29,750
		ARP Restorations	\$442,728	\$442,728
		Budget Reductions	(\$947,940)	(947,940)
		Total General Fund Appropriations	\$6,875,329	\$6,926,713
		DRI Historical Transfer from ICR	\$148,486	\$148,486
		Total Authorized Operating Budget	\$7,023,815	\$7,075,199

To restore the initial formula reduction, DRI would have to increase grant and contract activity by \$16M - \$20M.

Redirected ICR revenues

ICR revenues are redirected from research reinvestments to cover reduced funding due to formula implementation

**Cumulative
ICR Revenues
Redirected
An Estimated
(\$9,800,000)**

Research reinvestments:

- Proposal Development
- Research and New Faculty Support Programs
- Principal Investigator Funds
- Faculty Senate and Strategic Initiatives Support
- Institute Project Assignments (IPA) Competition Funding
- Post-Doctoral Student Support
- Academic Teaching Start Up Funding
- Sabbaticals
- Bridge Funding

DRI Funding Model – Revision

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

FY15-23 DRI -- Base Restoration Calculation	
FY15 Base Budget	\$ 7,843,430
FY15-23 - COLA and Benefit Adjustments	\$ 915,446
FY15-23 – O&M CPI Adjustments	\$ 514,633
FY15 -- General Fund Base Roll-Forward	\$ 9,273,509

*The numbers presented do not include the \$148,486 transfer of funds from DRI to the State Account

Summary of DRI Funding Request

1. Return to a Base, Maintenance and Enhancement Funding Model
2. Rollforward FY15 (Pre-Formula) positions to establish a new FY23 base
3. This change will restore lost funding for administrative professional and technologist positions that have been internally funded with ICR since the formula implementation and update O&M square footage costs
4. This will help redirect ICR funds to further support and grow research



Deferred Maintenance Projects

- Northern Nevada Science Center Chiller Replacement: \$960K
- Northern Nevada Science Center Roof Replacement: \$648K
- Fire Sprinkler Install (Boulder City/Stead/Reno): \$1.007M





Summary of DRI Requests

Legislative Funding

- Return to Base, Maintenance and Enhancement

Capital Improvement

- Rogers Building Advanced Planning

Deferred Maintenance

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

Thank you!



2023-2025 Biennial Budget Proposal

Dr. Federico Zaragoza, President
College of Southern Nevada

March 3-4, 2022



CSN & NSHE
Alignment



CSN Budget Imperatives

- Caseload WSCH – Pandemic Hold Harmless
- Retention & Hiring Compensation Market Parity
 - Funding Formula Adjustments

1. Access

Dual Enrollment
Nevada Promise
Prison Education
Virtual College

2. Student Success & Closing Achievement Gaps

Co-requisite Delivery
Student Advisors
Mental Health

3. Workforce Target Industries Enhancements

Manufacturing /Logistics
Health Sciences
Skill Trades – Micro Credentialing
IT & Cyber Security

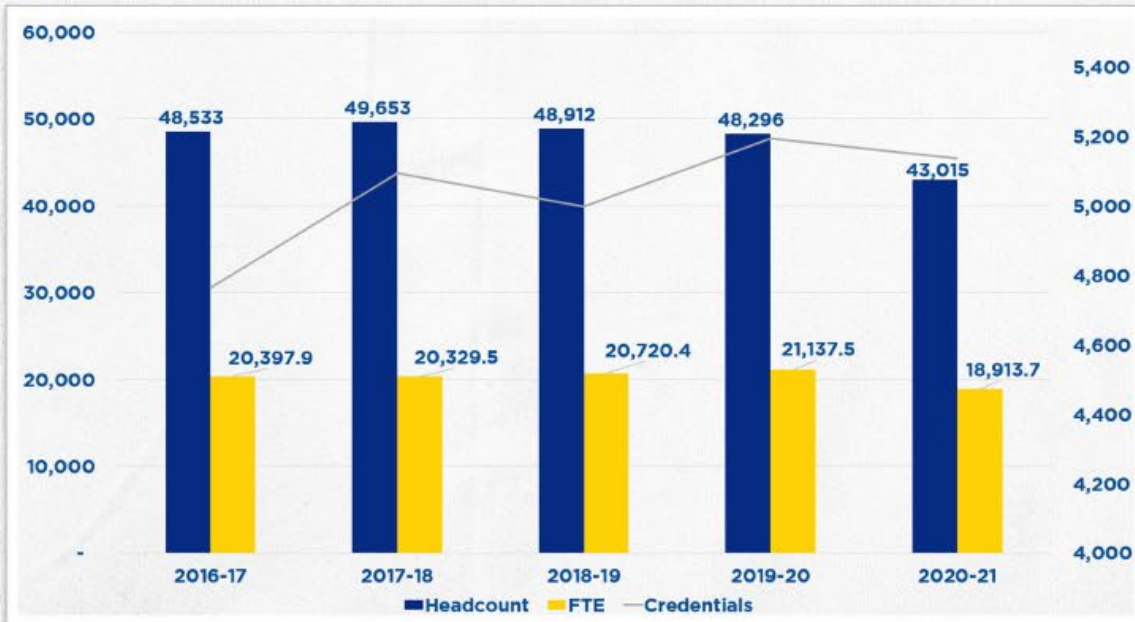
4. Capital Requests

Sahara Workforce Education & Training Center
Northwest Higher Education Center
Deferred Maintenance
Campus Projects

Operating & Capital Budget REQUEST



CSN Declining Enrollment Trend BUDGET IMPACT



	FY20		FY21		FY22	
	FTE	Headcount	FTE	Headcount	FTE	Headcount
Fall	19,503	35,868	17,467	31,553	17,170	31,011
Spring	18,135	33,572	16,013	29,248	14,171	25,738
	37,638	69,440	33,480	60,801	31,342	56,749
Annualized	18,819	34,720	16,740	30,401	15,671	28,375
Increase (decrease) prior year			-11.0%	-12.4%	-6.4%	-6.7%
Increase (decrease) count year					-16.7%	-18.3%

¹ Projected based on trend at January 24, 2022 (FTE -11.5%, HC - 12%)

Total Potential Losses

	Per Year
State Appropriation Cuts Not Restored (full amount)	\$ 12,204,549
Lost Student Revenues	\$ 7,812,586
Caseload Shrinkage	\$ 17,704,614
Loss of Capacity Funding	\$ 5,800,000
Total Potential Loss	\$ 43,521,749
FY22 Original Budget	\$ 160,826,582
Percent Loss	-27.06%



Goals: Access, Success, Workforce
Initiative: Workforce, Equity in Hiring and Retention

Funding per HEADCOUNT & FTE

Image taken pre-pandemic

Institution	FY20 FTE (annualized)	FY20 Headcount (annualized)	FY20 WSCH	FY22 Funding	Funding per FTE	Funding per HC
UNR	16,816.40	19,828.00	783,515.90	\$ 135,948,175	\$ 8,084.26	\$ 6,856.37
UNLV	22,741.86	29,805.50	1,115,624.60	\$ 190,022,898	\$ 8,355.65	\$ 6,375.43
NSC	3,186.45	5,460.00	157,416.50	\$ 26,168,540	\$ 8,212.46	\$ 4,792.77
WNC	2,101.37	3,721.00	87,070.50	\$ 14,862,425	\$ 7,072.73	\$ 3,994.20
GBC	2,182.60	3,831.50	87,716.00	\$ 14,950,372	\$ 6,849.82	\$ 3,901.96
TMCC	5,848.67	11,092.00	227,510.00	\$ 37,820,865	\$ 6,466.58	\$ 3,409.74
CSN	18,819.00	34,720.00	663,629.50	\$ 110,320,387	\$ 5,862.18	\$ 3,177.43

Institution	FY20 FTE (annualized)	FY20 Headcount (annualized)	HC:FTE Ratio
TMCC	5,849	11,092	1.90
CSN	18,819	34,720	1.84
WNC	2,101	3,721	1.77
GBC	2,183	3,832	1.76
NSC	3,186	5,460	1.71
UNLV	22,742	29,806	1.31
UNR	16,816	19,828	1.18

Formula needs to be reviewed for long-term impact on community colleges and equity

- Formula does not account for services to many more unique students
- Formula does not account for higher number of Pell or low-income students
- Formula does not account for non-credit even though non-credit is integrated into credit pathways and directly impacts workforce
- Funding does not fully fund high-cost programs, critical need in CIP code 51, request to increase weight for CIP code 51 (Health) from 2 to 4, and others to better match high cost of programs

Request Part-time Support Services Factor: TBD

Increase CIP 51: \$8 Million

Hold harmless caseload: \$18 Million



Goals: Access, Success, Close the Achievement Gap, Workforce
Initiative: Equity in Hiring and Retention

Faculty & Staff HIRING & RETENTION

HEPI adjustment and Funding Formula adjustment to allow for:

- Competitive attraction and retention of qualified, diverse, talent for academic and administrative faculty positions
- High demand & difficult to recruit academic disciplines resulting in small applicant pools and multiple failed searches– healthcare, IT, diesel tech, skilled trades, etc.
- Consistent application of salary schedules (Professional positions lost to sister institutions.)

Salary schedules have not kept up with COLA– last adjustment to the schedule was 2013-2014, resulting in lack of market competitiveness.

DUAL ENROLLMENT

Goals: Access, Success, Close the Achievement Gap
Initiative: Dual Enrollment, Workforce

CTE Career Academies & Continue AB319 Pilot

15 credits in CTE courses (500 students)

Annual Amount

\$ 485,000

Jumpstart Concurrent Enrollment Program

Core 15 general education (7,530 students)

Annual Amount

\$ 5,893,500

Early College Program

Associate degree completion while in high school (250 students)

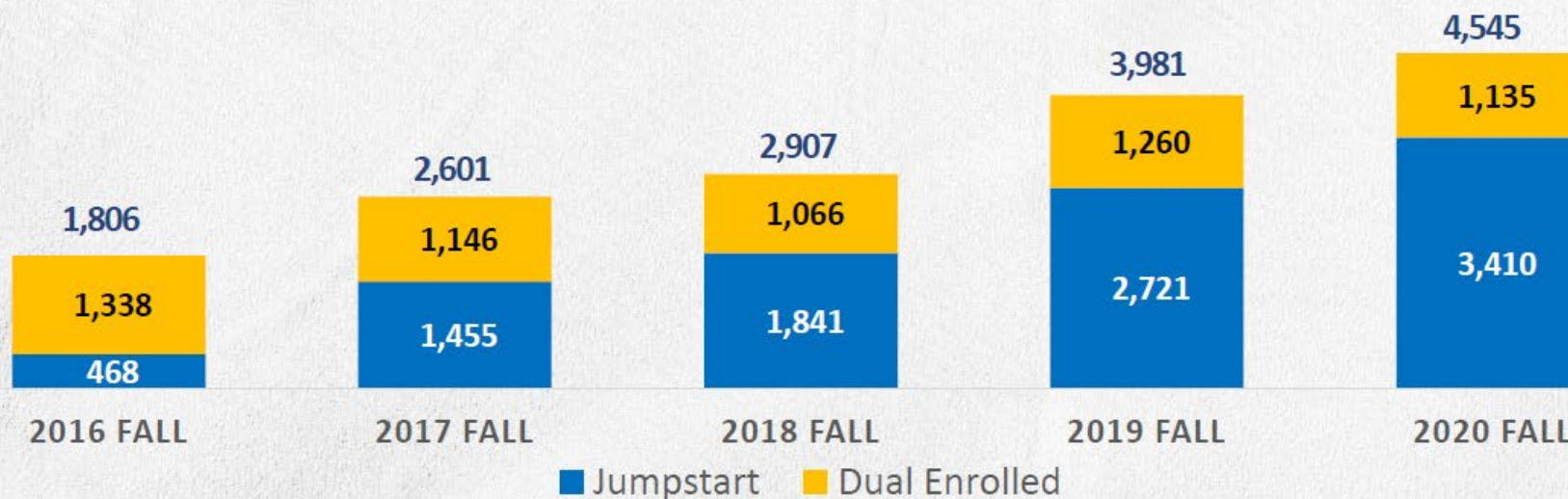
Annual Amount

\$ 396,750

CCSD Financial Gap

Registration Costs \$ 400,000

\$ 796,750

DUAL CREDIT 5-YEAR ENROLLMENT TREND


**Total New
Dual Enrolled
Students = 2,750**

**Budget request:
\$7.2 Million**

Goals: Access, Success, Close the Achievement Gap



NEVADA PROMISE

SCHOLARSHIP



Promise applicant images taken pre-pandemic

Request for continuation of program

- **8,218** applications received for 2022 so far
- **1,705** Nevada Promise students awarded since inception
- **20,417** Nevada Promise students served in the program since inception
- **\$1,464,518** awarded in 2020-2021

Goals: Access, Success, Close the Achievement Gap
Initiative: Workforce



Prison Program Outcomes

Awarded 190 students with **942** college credits & **254** employment certification credits

- **384** hours of workforce training have been completed
- **131** students (69% of all four cohorts--2017-present) have released from prison
- **21%** of the students have continued their education

College Pathway: Degree-Seeking Students

- 150 degree-seeking students (men & women) will complete up to 30 credits with Pell Grant support

Workforce Development Pathway: Students Seeking Immediate Workforce Training

- 50 students (men & women) will receive non-credit workforce training each year to prepare students for immediate employment upon release.

Budget request: \$512,000





Goals: Access, Success
Initiative: Online Learning

Student Access
VIRTUAL CAMPUS

Current State of CSN Online Learning Programs

- CSN currently offers hundreds of courses online
- Students choose from **26** degrees & certificates that can be completed online
- Faculty are provided with just in time professional development and support
- Smattering of student support services offered through online delivery

Future Strategic Direction – Development of a CSN Virtual Campus

- Build a comprehensive virtual campus
- Offer up to 50 degrees and certificates that can be completed 100% online
- Increase CSN online enrollment & completion in high demand workforce programs
 - Nursing (BSN), IT (AAS), Education (AA)
- Ensure faculty who teach online courses are fully trained and certified
- Build & support a comprehensive support structure for virtual campus
- Ensure quality & compliance remains at the forefront of strategic growth

Budget request: \$846,000



Goals: Access, Success, Workforce
Initiatives: Mental Health, Workforce

STUDENT SUCCESS

Corequisite Math

- Faculty who used to teach five, 3-credit courses are now teaching three, 5-credit courses.
- More full-time faculty needed to scale program.

Budget Request:
\$780,000

Advising

- Fall 2021 student advisor ratio: 545:1
- NSHE established goal for 2023-24: 350:1
- 68 advisors for degree seeking students
- Advisors still needed: 24

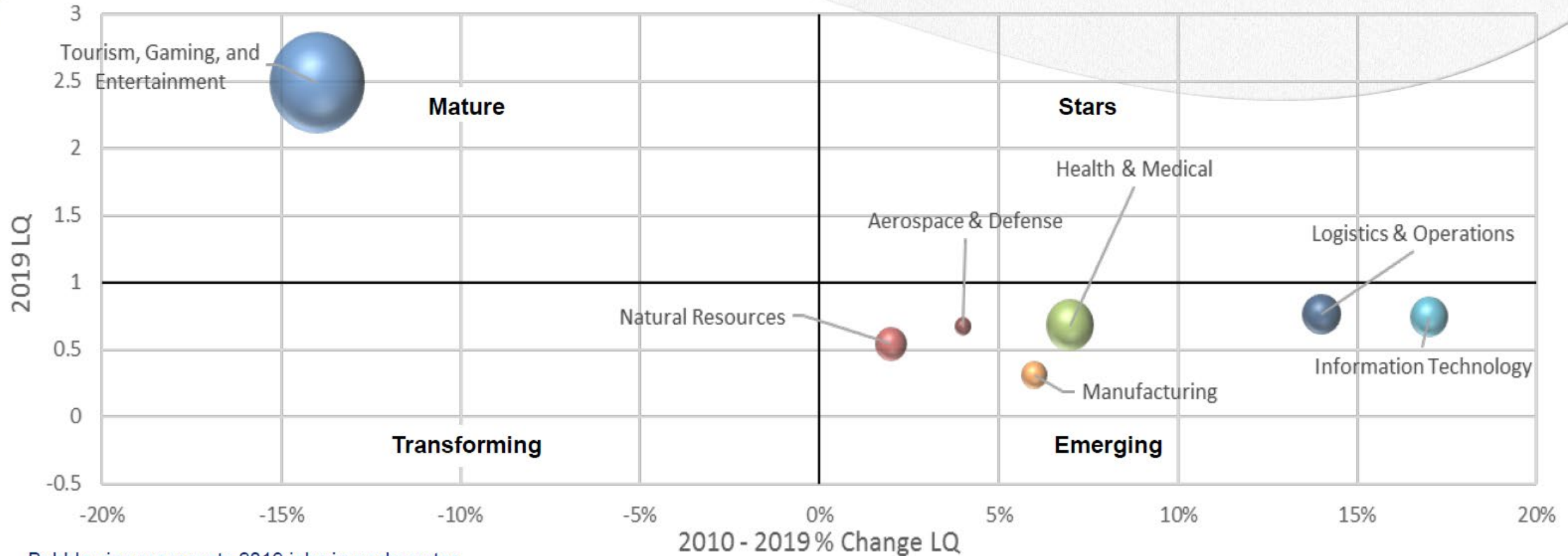
Budget Request:
\$1,700,000

Mental Health

- Continue HEERF funded Telemedicine for students
- Continue Federal Mental Health Awareness Grant funding for at-risk simulation software and mental health first aid training

Budget Request:
\$950,000

SOUTHERN NEVADA'S DIVERSIFYING ECONOMY



Bubble size represents 2019 jobs in each sector

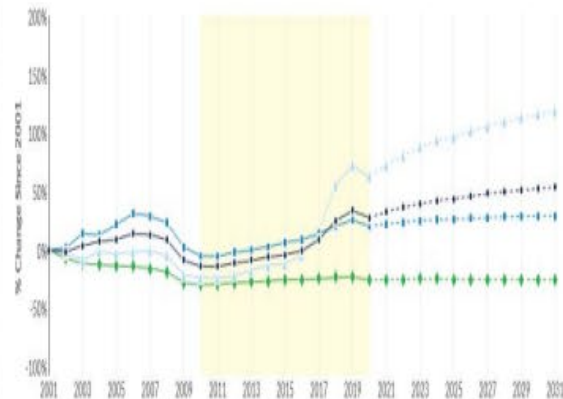
(Source: Nevada Governor's Office of Economic Development)



Southern Nevada HIGH DEMAND SECTORS

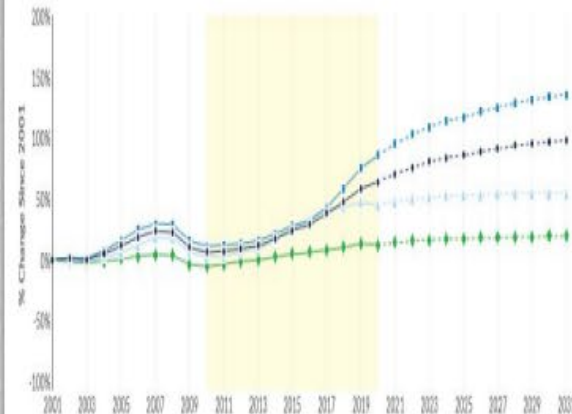
Sector	2020 Jobs	2010 Jobs	Percent Change (2010 to 2020)	Avg. Earnings Per Worker
Tourism, Gaming, and Entertainment	318,298	383,246	-16.9%	\$41,154
Health/Medical Services	126,902	89,775	41.4%	\$74,360
Logistics & Operations	102,744	64,799	58.6%	\$73,017
Natural Resources	74,628	50,040	49.1%	\$90,699
Information Technology	72,572	49,034	48%	\$68,654
Manufacturing	58,049	39,633	46.5%	\$85,084
Aerospace & Defense	17,883	13,769	29.9%	\$113,684
Mining	14,939	12,343	21%	\$122,815

Regional Trends Manufacturing



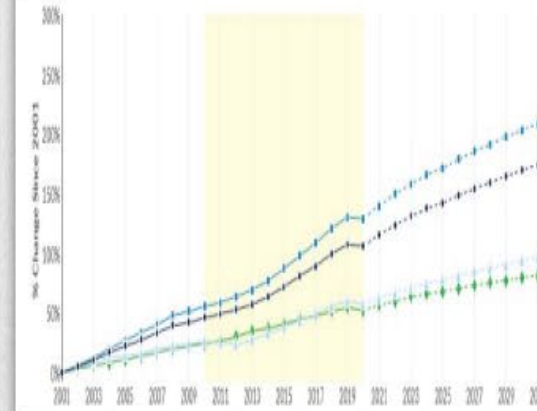
Region	2010 Jobs	2020 Jobs	Change	% Change
Nevada	39,633	58,843	19,210	48.5%
Las Vegas-Henderson-Paradise, NV	20,480	26,000	5,520	27.0%
Reno, NV	11,547	24,624	13,077	113.2%
United States	11,821,901	12,520,140	698,239	5.9%

Regional Trends Logistics & Operations



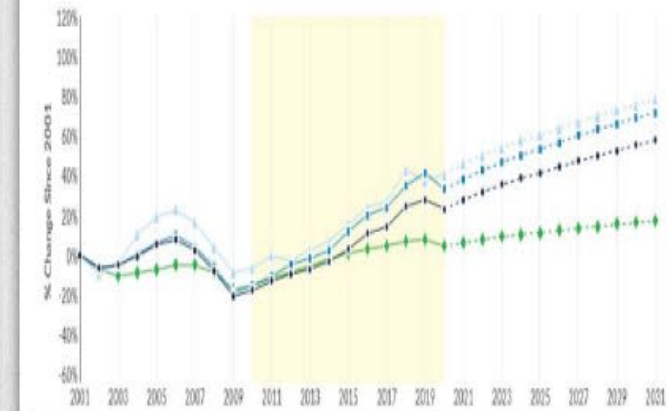
Region	2010 Jobs	2020 Jobs	Change	% Change
Nevada	64,799	100,400	35,602	54.9%
Las Vegas-Henderson-Paradise, NV	38,922	65,061	26,139	67.2%
Reno, NV	19,953	28,405	8,452	42.4%
United States	9,591,272	11,400,035	1,808,762	18.9%

Regional Trends Health and Medical



Region	2010 Jobs	2020 Jobs	Change	% Change
Nevada	89,775	126,821	37,046	41.3%
Las Vegas-Henderson-Paradise, NV	62,619	92,034	29,415	47.0%
Reno, NV	19,484	24,231	4,747	24.4%
United States	16,262,233	19,898,110	3,635,877	22.4%

Regional Trends Information Technology



Region	2010 Jobs	2020 Jobs	Change	% Change
Nevada	49,034	73,638	24,604	50.2%
Las Vegas-Henderson-Paradise, NV	33,014	51,910	18,895	57.2%
Reno, NV	10,899	16,445	5,546	50.9%
United States	8,540,095	10,545,993	2,005,898	23.5%



Goals: Access, Success, Workforce
Initiative: Workforce

NEW Advanced Manufacturing Center of Excellence

- Operational Support for facility that will enroll approximately **500** new workforce students.
- Funds add faculty for non-credit to credit Ability to Benefit pathways and incumbent worker industry certification or customized courses in production, CNC, Machining, CNC, Industrial Automation, Integrated Manufacturing, and Mechatronics.
- The Center & Sahara West will also launch the CSN Logistics, Transportation, and Warehousing courses. The first phase will be for half FTE and equipping for logistics lab equipment. Approximately **75 students** will enroll annually.
- The City of Henderson funded \$11,500,000 to construct a 16,529 sq ft building as Phase I of the Center for Excellence to train a workforce that will diversify the region's economy and support sustainable growth.



Budget request: Manufacturing **\$860,000**
Logistics **\$238,000**

HIGH DEMAND TRAINING

Health & Nursing

Goals: Access, Close the Achievement Gap, Success, Workforce
Initiative: Workforce

The new Betty Engelstad Health Science building provides capacity to increase the number of nursing students from 550 to 720.

Our ability to reach our goal of 950 Nursing students and 1,200 Biology STEM students in 2025 are contingent on ability for CIP 51 (Health) to increase weight from 2 to 4, or supplemental enhancement funding.

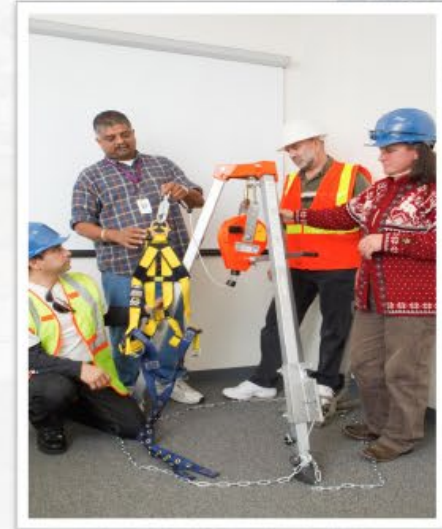
Budget Request for Enhancement: \$1,756,000



Skill Trades - Micro Credentialing

Skill training programs for micro certifications with pathways to apprenticeships, further education, or employment. Micro credentialing labs: electrical wiring, carpentry, plumber's assistant, bricklayers; **logistics warehousing** –forklift operators, warehouse distribution, and warehouse maintenance operations.

Budget Request for Enhancement: \$613,000



IT & Cyber Security

Through the development of new degrees in network system administration, cybersecurity, web development and database management, CSN will increase the number of IT/cyber students by an additional 500 students.

Budget Request for Enhancement: \$318,000



Capital Construction REQUEST

Goals: Access, Success, Workforce
Initiative: Workforce



Ranked # 1 CSN Priority (Carryover)

Specialized workforce labs for high demand job skill development, approximately 31,000 square feet at the **Sahara West Workforce Education & Training Center**: \$6,000,000



Budget request: \$4,500,000

Match: \$1,500,000

Ranked # 2 CSN Priority (Carryover)

Advanced planning & programming funds for the **Northwest Higher Education Center**



Infrastructure and first building, approximately 50,000 square feet: \$4,532,000



Budget request: \$3,400,000

Match: \$1,132,000

Goals: Access, Success, Workforce
Initiative: Workforce

Community Partnership Capital Projects

	Description	Projected Cost
Center of Excellence Phase II - Expansion	Collaboration: CSN and City of Henderson Workforce Development Center focus on Logistics and associated programming – 18,000 sq. ft.	\$13,000,000 City of Henderson: \$2,400,000 (match)
Westside Education & Training Center Phase II - Expansion	Collaboration: CSN and City of Las Vegas Build out of Center for full-scale program development in support of workforce development, education and training – 10,000 sq. ft.	\$7,200,000
Southwest Higher Education Center	Collaboration: CSN and Clark County Higher Education Center access and transfer programming – 25,000 sq. ft.	\$18,000,000
Eastside Education & Training Center	Collaboration: CSN and the City of Las Vegas Education & Training Center Workforce development programming and general education and training – 25,000 sq. ft.	\$18,000,000 City of Las Vegas \$4,000,000 (match)



Goals: Access, Success, Workforce
Initiative: Workforce

Deferred Maintenance Needs – Prioritized Projects

\$8,100,000

	Description	Projected Cost
Accessibility	Henderson Campus Elevator Addition	\$800,000
Accessibility	Elevator Replacement (Charleston and North Las Vegas Campuses)	\$400,000
Infrastructure	Henderson Campus Northside Culvert Drainage	\$2,600,000 (institutional match - \$1,200,000) – Request: \$1,400,000)
Mechanical Systems	Boilers and Mechanical Unit Replacements	\$3,500,000
Safety & Security	Surveillance System Replacement (end of life) and Electronic Access	\$2,000,000

Deferred Maintenance – excludes HECC/SHECC projects.

Goals: Access, Success, Workforce
Initiative: Workforce

Campus Projects – Prioritized Projects

\$6,325,000

	Description	Projected Cost
Accessibility	North Las Vegas Library Seismic Retrofit and Renovation	\$3,400,000
Workforce Development	Nursing Simulation <ul style="list-style-type: none"> • North Las Vegas (\$750,000) • Charleston (\$375,000) 	\$1,125,000
Infrastructure/Mechanical Systems	Mesquite Center Improvements	\$1,800,000

CSN Annual Operating CAPITAL BUDGET REQUEST



Caseload/WSCH Hold Harmless

Budget Restoration **\$ 37,909,000**

Funding Formula Adjustments

1 Access **\$ 10,033,000**

Dual Enrollment	\$ 7,175,000
Nevada Promise	\$ 1,500,000
Prison Education	\$ 512,000
Virtual College	\$ 846,000

2 Student Success & Closing Achievement Gaps **\$ 3,430,000**

Co-requisite Delivery	\$ 780,000
Student Advisors	\$ 1,700,000
Mental Health	\$ 950,000

3 Workforce Target Industries Enhancements **\$ 3,785,000**

Manufacturing/Logistics	\$ 1,098,000
Health Sciences	\$ 1,756,000
Skill Trades - Micro Credentialing	\$ 613,000
IT & Cyber Security	\$ 318,000

4 Capital Requests **\$ 22,325,000**

Sahara Workforce Education & Training Center	\$ 4,500,000
Northwest Higher Education Center	\$ 3,400,000
Deferred Maintenance	\$ 8,100,000
Campus Projects	\$ 6,325,000

GRAND TOTAL

\$ 77,482,000



Questions

Image taken pre-pandemic



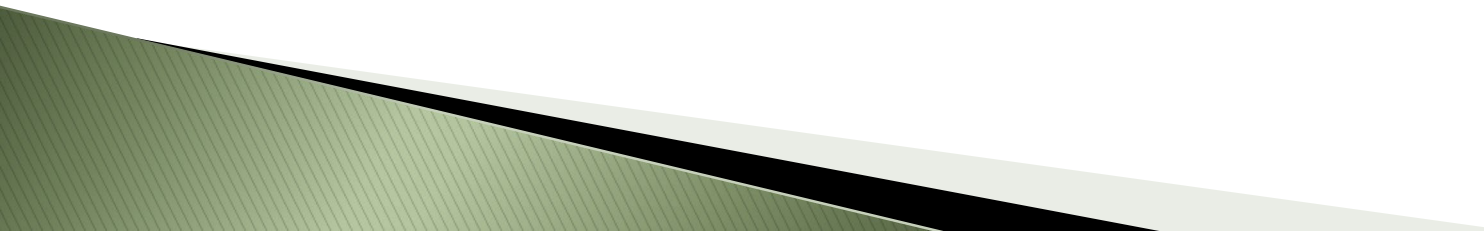


2023-2025 Budget Presentation

Joyce Helens, President

March 2022

2021 Session Update

- ▶ Received funding for the Welding Lab Expansion project
 - ▶ ARP salary restoration funding provided funding for 15 full time, Academic, Administrative and classified positions that had been frozen and part time positions
 - ▶ Budget reductions – operating \$277k
- 

2021 Session Update

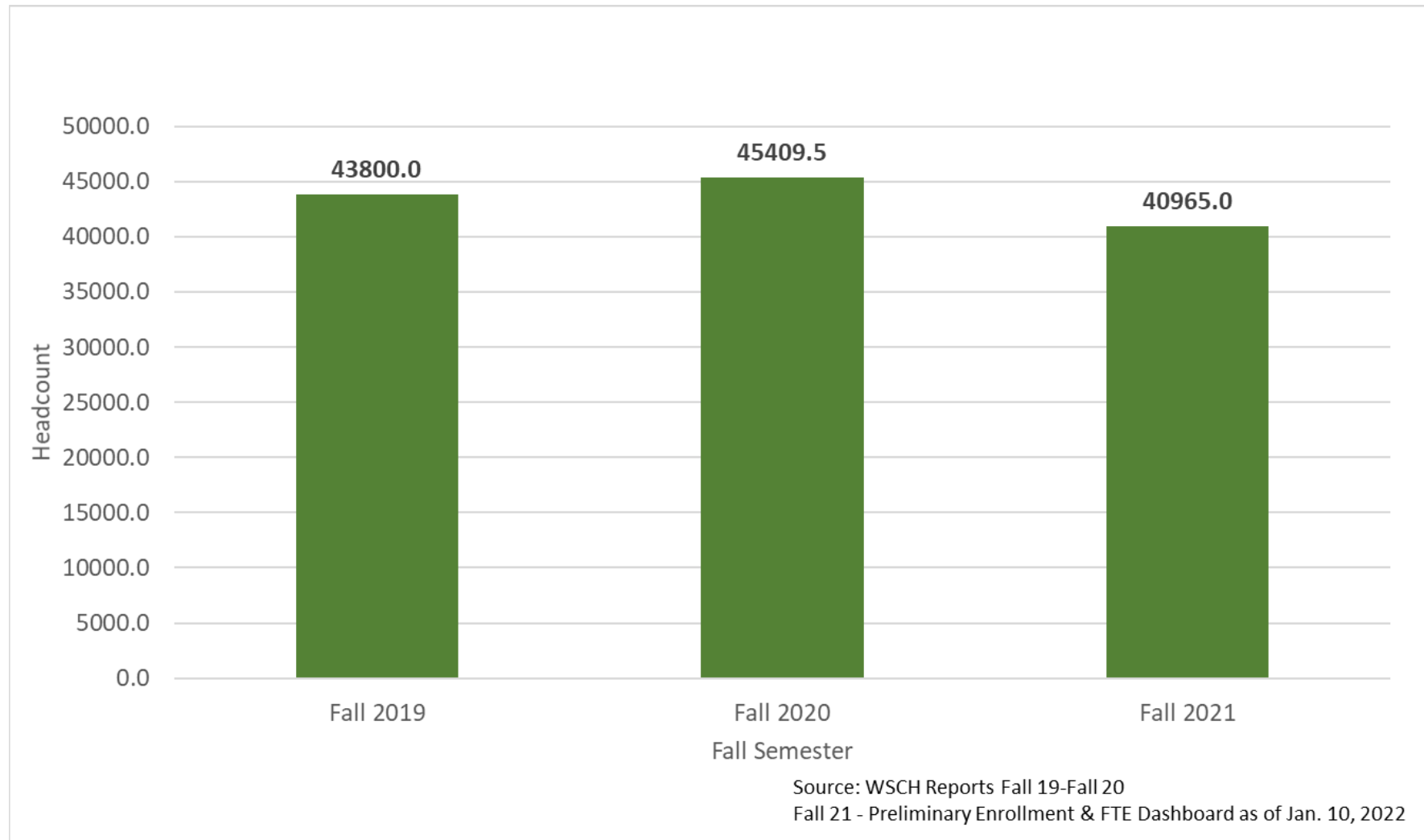
Capacity Enhancement Funding

- ▶ Academic programs, sustained through generated WSCHs
- ▶ Nursing and Teacher Education programs in Pahrump
- ▶ EMS/Paramedic programs
- ▶ Expansion of Health and Human Services/Substance Abuse programs
- ▶ Expansion of Nursing program into Ely

Higher Education Emergency Relief Fund (HEERF) Funding

- ▶ **Student Aid** – CARES, CCRSA, and ARP – \$1,726,014 received and distributed between Spring 2020 and Spring 2022 semesters to over 2,200 students
- ▶ **Institutional Support**
 - The Coronavirus Aid, Relief and Economic Security (CARES) Act – \$264,970
 - The Coronavirus Response and Supplemental Appropriations (CCRSA) Act – \$1,142,691
 - The American Rescue Plan (ARP) Act – \$929,282

Weighted Student Credit Hours



Planning for 2023–2025

- ▶ Restoration of Base
 - ARP Salary Restoration Funding – 15 full time and many part-time positions
 - Operating – \$277k
- ▶ Hold harmless for Weighted Student Credit Hours (WSCHs)
- ▶ WSCHs – Fall 2021 estimated to be 2,835 lower than Fall 2019, \$471k
- ▶ Formula adjustment for inflation to WSCH rate using HEPI

Planning for 2023–2025

- ▶ Small Institution Factor
 - Hasn't been reviewed since implementation of new formula
 - Adjustment to rate of \$30/WSCH using HEPI

- ▶ State support for additional courses
 - Including summer session for high demand occupations like Teacher Education
 - The state funds each in-state student at the same amount over the course of their education, just changes the timing of the funding

Planning for 2023–2025

- ▶ Review of CIP and Weights, higher cost programs
- ▶ 2017 Session – CTE Enhancement
 - Increased the weight of Trade/Technology cluster over FY2018 and FY2019
 - Lower division weight 2.0 to 4.0
 - Upper division weight 2.5 to 4.5
- ▶ Health Sciences – current weight 2.0 for both lower and upper division
 - Fall 2021 estimated WSCHs 4923 at 2.0 – \$818k
 - Each additional factor of 1 would add \$410K

Planning for 2023–2025 Workforce and Economic Development

- ▶ \$467,000 per year
- ▶ AS Respiratory Therapy – high demand field and workforce shortages
- ▶ AS Engineering –restructure current programs for transfer
- ▶ AA Music Technology – online program
- ▶ BAS Health Care Administration
- ▶ BAS Engineering Technology

Planning for 2023–2025 College Formula Ad-on

- ▶ Focus on the unique needs of institutions granting certificates and associates degrees
 - Advising
 - Student Support Specialists
 - Financial Literacy/Financial Aid
 - Tutoring
 - Specialized Career and Technical Education Labs



Planning for 2023–2025

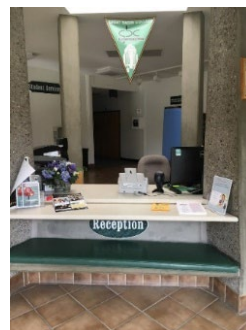
- ▶ Continued funding for
 - Millennium Scholarship
 - Silver State Opportunity Grant
 - Nevada Promise
- ▶ Funding for Dual Enrollment students at the State level with Dept. of Education
- ▶ Employee Total Rewards
 - Salary, COLA, Benefits

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
 - HVAC, re-roof projects

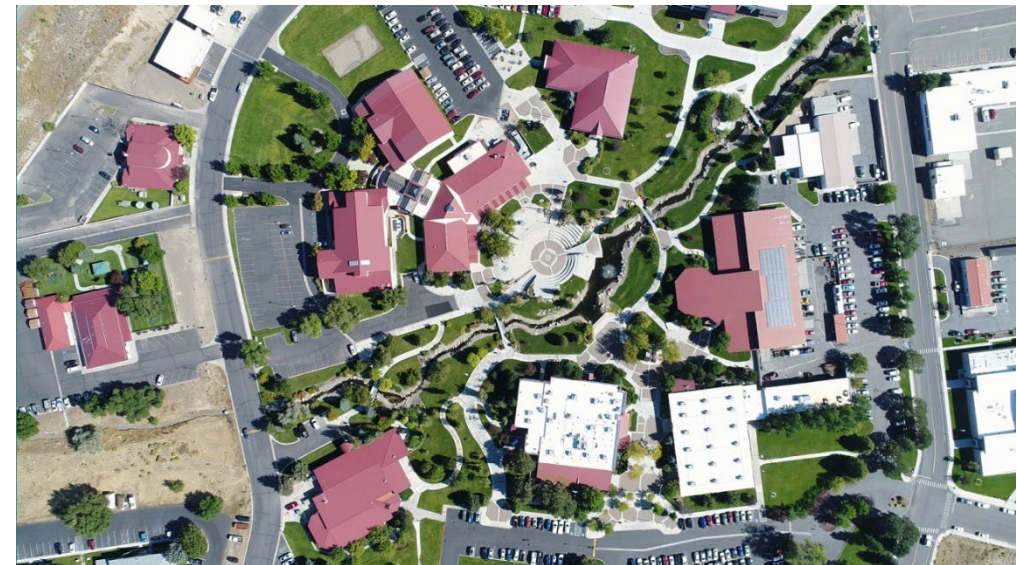
Deferred Maintenance Priority Project

- ▶ 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 Parking Lot and ADA Access Improvements – \$295K (multiple locations)
- ▶ #3 Exterior Building Repairs – \$500K (multiple locations)



Capital Project – Planning

- ▶ Development of Pahrump Valley Campus
 - Land conveyed from BLM
 - Planning and design – \$2.3M
 - Creation and expansion of a distance education technology hub led by GBC in collaboration with NSHE institutions
 - Fulfills NSHE strategic goals 1–4, by serving the populations of Pahrump and Nye County and beyond



Truckee Meadows Community College

Budget Priorities | Capital Projects | NSHE Board of Regents

Dr. Karin Hilgersom, President
March 3-4, 2022



NSHE Initiative: *Equity in Hiring/Retention, Joint Research, Teacher Pathways, Workforce, Online Learning*

Operational Budget Priorities for 2023-25

- Restore base budgets w hold harmless on WSCHs (\$5.3M)
- Capacity - (\$2.25M)
- Increased Weights for Allied Health programs (**2 to 4**)
- Advising (\$500K+)
- Scholarships, Merit, COLA, Salary Increases
- Workforce Investment Fund
- Dual Enrollment Funding
 - Student Support and Coordination **\$250K**
 - Tuition Reimbursement to families
- *Summer school funding*



NSHE Initiative: *Workforce, Online Learning*

Capital Priority 1 for 2023-25: EastView

Space for Great Experiential Learning (\$15M State)

Entrepreneurship, Hospitality,
and Tourism

Action Link Center

Sierra Culinary Institute

Theater Arts & Technology

Priority 2: HECC/SHECC - \$1.5M



NSHE Initiative: *Equity in Hiring/Retention, Teacher Pathways, Workforce, Online Learning*

Budget Priorities for 2023-25

- Capacity **\$2.25M**
- Positions in **high demand instructional areas**, student access and success, information technology
- Classroom refreshes
- Student access and success initiatives
- Open Educational Resources



NSHE Initiative: *Equity in Hiring/Retention, Teacher Pathways, Workforce, Online Learning*

Budget Priorities for 2023-25

- **Increased Weights for Allied Health programs (CIP 51) from 2 to 4 (\$4.4M additional revenue)**
 - Program costs
 - Nursing shortage
- **Advising (\$500K+)**
 - Student Success, New Initiatives
 - 1:350 ratio
 - 6 advisors \$55K salary + fringe + operating
- **Summer school funding**
 - Continuous workforce pipeline



NSHE Initiative: *Equity in Hiring/Retention, Teacher Pathways, Workforce*

Budget Priorities for 2023-25

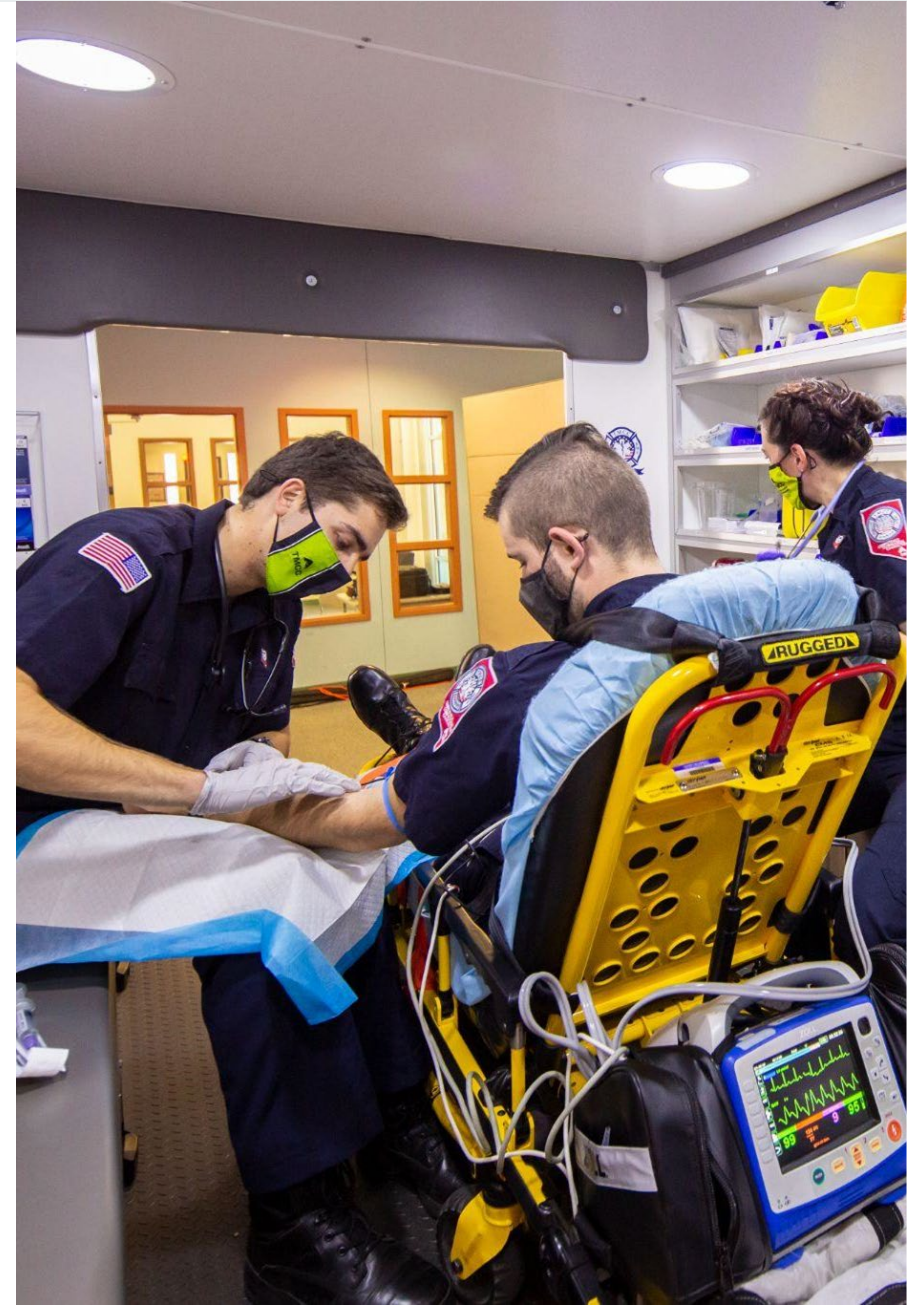
- Scholarships
- COLA - Budgeted COLA approximately **\$963K** in FY21 vs Actual **\$631K** COLA
- Merit - State **\$173K** & Non State **\$18K** (not including fringe)
- Salary Increases - TBD by equity study



NSHE Initiative: *Equity in Hiring/Retention, Workforce*

Budget Priorities for 2023-25: Workforce Investment Fund

- Continuous funding
- New programs or projects to meet workforce needs
- *Trying to launch and sustain new programs by cobbling together random vacancies is not the solution*
- *For example, increasing nursing cohorts, respiratory therapy, advanced manufacturing, and others to meet demands*



Student Priorities

COVID-19 Safety and Vaccination

- Information
- Advocacy

Access to technology

Cost of textbooks

Food insecurity



Faculty Priorities

Faculty salaries and benefits

- Merit pay
- COLA
- Competitive salaries and benefits

Classroom safety

- Vaccination mandates
- Weekly Covid testing



Top Priorities: Current Base Funding Needs Adjustment

- Restore and increase base budgets (\$4.5M + inflation and increased tech costs)
- Inflationary Costs
- Increased Technology Costs to Enhance Student Learning and Success
- Mental Health Programs to Benefit Our Student Population



Summary

Top Priorities

- Restore and increase base budgets (**\$4.5M**)
- EastView (**\$15M**)

Additional Priorities

- *Capacity - (**\$2.25M**)*
- *Increased Weights for Allied Health programs (**2 to 4**)*
- *Advising (**\$500K+**)*
- *Nevada Promise and SSOG*
- *Merit, COLA, Salary Increases - (**\$190K + fringe**)*
- *Workforce Investment Fund*
- *Dual enrollment*
- *Summer school funding*





Questions?

WNC Budget Presentation FY24-25

Presentation to the Nevada System of Higher Education Board of Regents
March 3-4, 2022

Western Nevada College

Presented by J. Kyle Dalpe, Ph.D.



WNC Values, Mission and Core Themes

NSHE STRATEGIC GOALS



VALUES

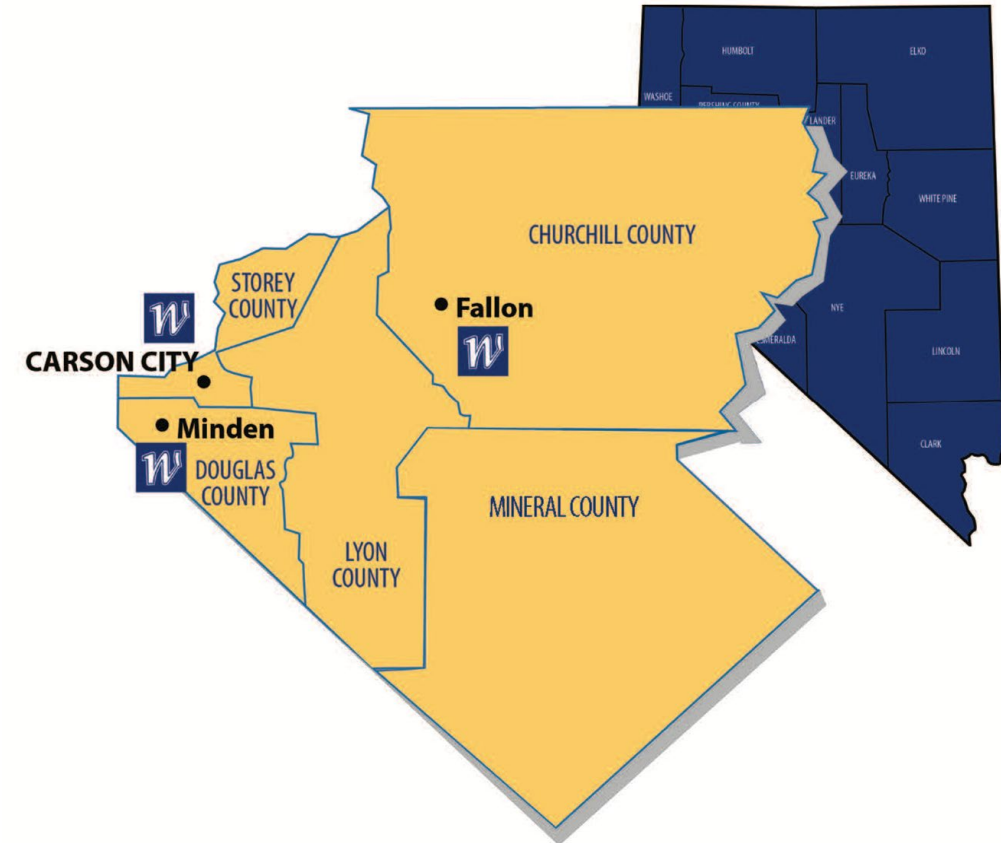
WNC is **student centered**, inquiry driven, and data informed as we nurture **community connections** and promote an environment of **equity and inclusion**.

MISSION

WNC contributes to **solutions for the 21st century** by providing effective educational pathways for the students and communities of Nevada.

CORE THEMES

- Transfer Education
- Professional Education
- Lifelong Learning



Budget Restoration

Restoration of positions (ARP funded)

- \$1,292,011
- Without this continued funding after FY23, 18 positions would be eliminated with direct impacts to student success and college operations

Restoration of operating budget

- \$518,489
- Offset with HEERF recovery funds (FY21-22)
- Not sustainable long term
- Maintain cuts to operating



Funding Formula

- Projected formula loss (WSCH)
 - \$205k (estimated 5% decrease from FY20)
 - Every 1% decline in WSCH equates to \$41k loss in revenue
 - Request hold harmless
- Increase CIP 51 weighting
- Add summer school funding
- Performance Pool to base



Higher Education Price Index (HEPI)

Impact of a potential WSCH inflation rate tied to HEPI index (2.2%)

- Typical HEPI rate increase is roughly 2% per year; currently at 2.2%
- Use FY24 HEPI increase to WSCH
- Current: \$166.24/WSCH
- With HEPI Increase (2.2%): \$169.90/WSCH
- FY22 82,508 WSCH @ \$166.24/WSCH = \$13,716,129
- FY22 82,508 WSCH @ \$169.90/WSCH = \$14,018,109
- **Difference \$301,980**



Small Institution Factor

Offers an adjustment for small institutions to support base overhead costs

The value of each WSCH between 50K and 100K WSCH is \$30

WNC FY20

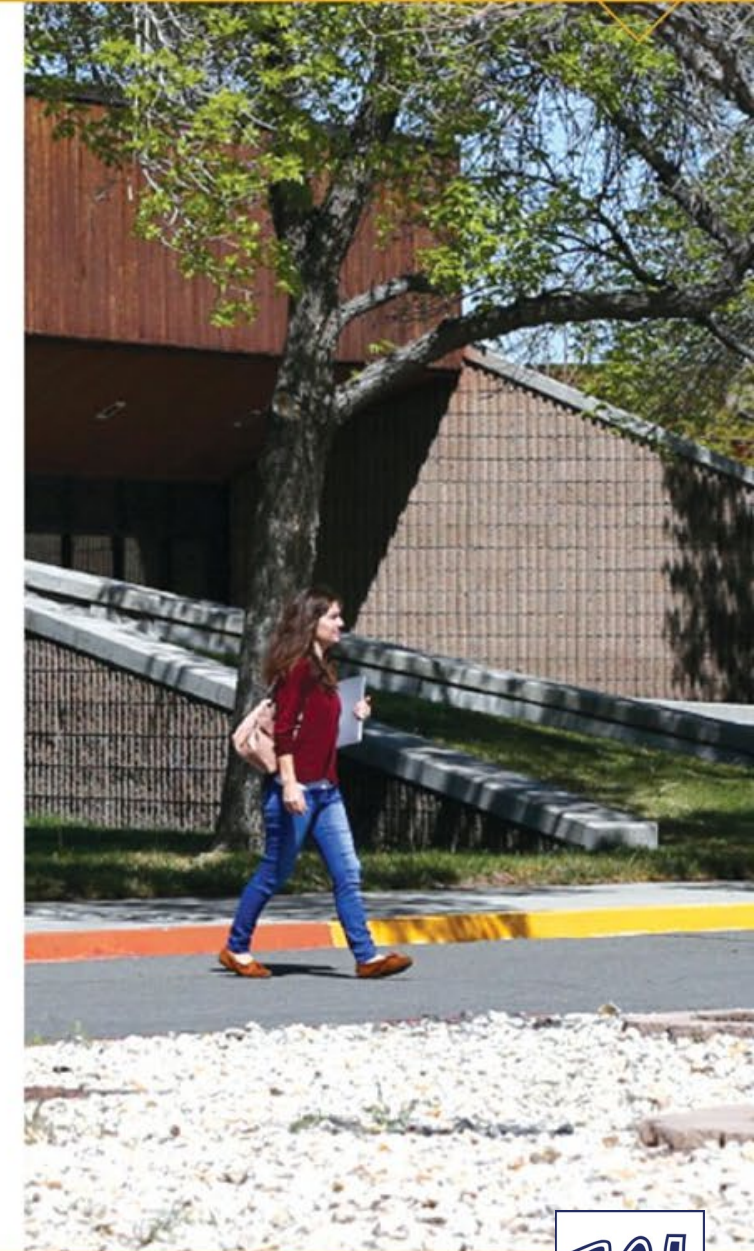
- Total WSCH: 87,070
- $100,000 - 87,070 = 12,930$ WSCH that applies to SIF
- $12,930 \times \$30 = \$387,900$

WNC FY22

- Projected total WSCH is 83,674
- $100,000 - 83,674 = 16,326$
- $16,326 \times \$30 = \$489,780$

Has not been reviewed since current funding formula was implemented

Request review as “overhead” costs have increased



Capacity Enhancements (FY22-FY23)

\$300k appropriation each year

- Dual Credit - 53%
- Rural Nursing Cohort - 25%
- Underserved Student Populations - 22%

\$175k registration fees generated from capacity programs

Personnel affected:

• Access Program Coordinator (1 FTE)	\$78,062
• Nursing Instructor - Fallon (1 FTE)	\$97,976
• Coord of Outreach Counselor (1 FTE)	\$86,227
• Part-time faculty:	\$212,735
Total: \$475,000	



If not continued in FY24-FY25:

- Absorb into general state appropriations (possible staffing impact)
- Move expenses to non-state (not sustainable long term)

Capacity: High School Dual Enrollment



In pursuit of student access, WNC has dedicated a counseling position to working with the JumpStart students. This person worked in recruiting, advising, and student success. The counselor also worked to manage the JumpStart Cohort coaches.

Additionally, this money funded a scheduling position to work with the dynamic and school site specific constraints. The remainder of the funds were used towards Academic Faculty salaries, to offset instructional costs of the program.

For fall 2021, WNC was able to serve 346 students in the JumpStart program. The college was able to serve a population of 1,096 students in Dual Enrollment as a whole.



Capacity: High School Dual Enrollment

In fall 2021, WNC served 349 students in the JumpStart program.

The college served a population of **1,102 students** in Dual Enrollment as a whole.

Participation in dual enrollment courses has grown by **284%** from 2014 to 2021.

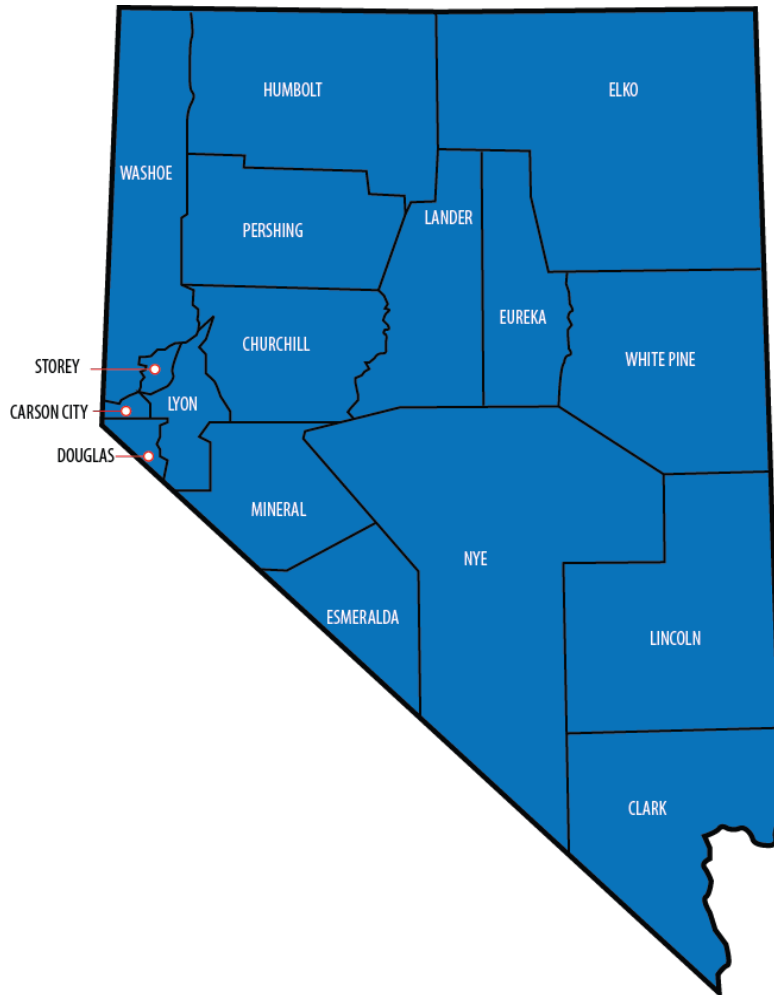
553 associate degrees since 2014.

148 industry skills certificates/certificates of achievement since 2014.

79% of the full-time, Jump Start students who entered the program in fall 2019 graduated from high school in spring 2021 with a WNC associate degree.



Dual Enrollment Programs



Aspire High School

Carson High School

Churchill County High School

Dayton High School

Douglas High School

Fernley High School

Mater Academy*

Mineral County High School*

Nevada State High School

Nevada Virtual Academy

Oasis Academy

Pioneer High School

Sierra Lutheran

Silver Stage High School

Smith Valley High School

Virginia City High School

Yerington High School

*Currently working to establish agreements.

Capacity: Rural Nursing



In response to community requests, WNC has re-established the Rural Nursing Cohort serving students on the WNC Fallon Campus that is overseen by one full-time instructor assigned to the Fallon Campus and division administrative support from personnel on the Carson City Campus (who often travel to Fallon).

The long-term sustainability of this critical rural access point depends on identifying ongoing funding for instruction in Fallon (and via remote video) and administrative support. WNC used this enhancement funding to support instructional and administrative staff in the nursing program to serve these students.

As of fall 2021, there are two cohorts of students at the Fallon Campus with a total of 16 enrolled.



Capacity: Underserved Student Populations



WNC has used Enhancement Funding to fund a recruitment specialist position and travel in pursuit of student interest and expansion of the Latino Leadership Academy program and recruitment of students of color. The Latino Leadership Academy has a total of 127 students enrolled in fall 2021, the majority are enrolled in 15 credits, and 22% are residents of rural counties.

This year, the college enrolled the largest number of students of color (1,333) that now comprise 36% of our student population.

Students of color from rural counties increased by 10% from fall 2020.

American Indian/Alaskan Native students enrolled in fall 2021 increased by 26% over fall 2020.



Higher Education in Prison Program

\$122,434 appropriation each year (after 12% reduction)

- Scholarships - 36%
 - Operating - 64%
- Student/Instructional Supplies
Equipment Investment
General Operating

\$75k registration fees generated from HEPP



Personnel affected:

- HEPP Director (.50 FTE) - \$55,324
- Part-time Faculty - \$ 5,160

If not continued in FY24-FY25:

- Reduced capacity to fund scholarships and purchase supplies and books for students
- Loss of funds for program administration (.50 FTE)



Student Access and Support Initiatives



Silver State Opportunity Grant

- WNC students average **\$10,016** in unmet financial need (2020-2021)

Nevada Promise Scholarship

- **404** Students completed all required NPS steps in 2020-2021
- **251** NPS completers enrolled in 2020-2021
- **169** NPS completers received \$336,189 in scholarship funds

Note: WNC covered a \$40,151 funding shortage for eligible students in spring 2021

Millennium Scholarship

- WNC has experienced a **21% growth** in students using Millennium Scholarships over a 5-year period

Restoration/Expansion of Career and College Readiness (CCR) grant for dual enrollment students

Student Success Initiatives



Mental Health Support

Wildcat Reserve (food pantry)

Wildcat Commons (DEI center)

Veterans' Center

E-Sports Teams

Student Clubs

Fitness Center



Student Success Initiatives



- Student to Advising Ratios
 - NSHE Goal: 350:1
 - WNC 2019: 540:1
 - WNC Today: 353:1
 - Student Success Fee (Fall 21)
 - EdSights two way text communication at strategic intervals (Fall 21)
 - Second semester advising piloted for all first-time students (Spring 21)



Workforce Initiatives

- Working with local industry to solve labor shortage
- Rural nursing and allied health
- Commercial Driver's License (CDL)
- Siemens Mechatronics Systems Certification (only partner college and training provider in Western U.S.)
- HVAC at the Fallon Campus (2021)
- ROADS Program
- Higher Education in Prison Program
- Teacher Education Programs (2+2)
- Program with Tesla to combine Tesla's orientation with WNC's Manufacturer Technician 1 training in six-week blocks
- BAS in Organizational and Project Management
 - Online, 8 week classes
- Create transfer pathways for students needing four year degrees (education, graphic design, criminal justice)
- WNC Training Center in Fernley (emerging project)



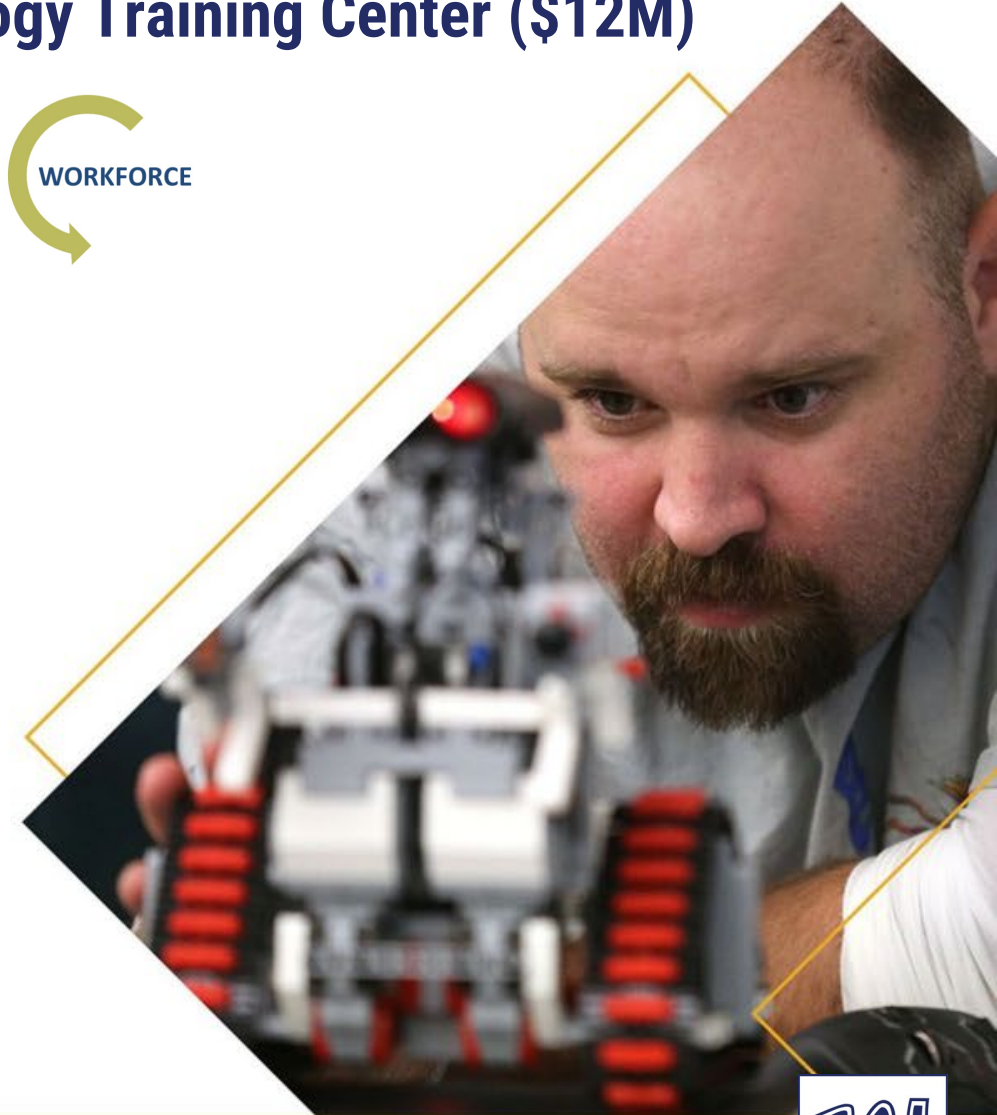
Apprenticeships

274 students (fall 2021)

22% increase

Capital Request: WNC Fernley Advanced Technology Training Center (\$12M)

- **WNC Campus and Training Center in Fernley**
- Meets the rapidly growing needs of Lyon County
- Fernley, the largest city in Lyon County and the second largest in the WNC service area, does not have a college campus; WNC serves Lyon County through the use of borrowed space
- The center will train dislocated and underemployed workers and those seeking to advance within their current positions
- Short-term programs to meet industry needs



WNC Fernley Advanced Technology Training Center

Costs

Building and Land Purchase - \$5M

- Phase 1 - \$3.5 M (EDA Grant Request)
 - First floor build-out
 - Requires \$800k Fire Suppression System installation
- Phase 2 - \$3.5M
 - Second floor build-out
 - Training equipment
 - Classroom and office furniture
 - Landscaping updates

Funding Plan

- Private Donor contributions/pledges: \$4M
- **State contribution: \$4M**
- Grant funding: \$4M



2500 Corsair Drive, Fernley NV

- Walking distance to Fernley High School, supporting dual enrollment students
- 20 minutes from Tahoe Regional Industrial Center and employers like Tesla, Panasonic and Blockchains
- 20,000 Square Feet
- Modern, design ideal for educational space
- 25 acres

Deferred Maintenance

Bristlecone Boiler Replacement	\$500,000
CTE (MTT/Auto/Weld) Shop Ventilation Upgrades	\$650,000
Reynolds HVAC Replacement	\$350,000
Bristlecone & Reynolds Entry/Accessibility	\$625,000
Parking Lot Repair/Replacement	\$1,800,000
TOTAL	\$3,925,000

List includes ranked priorities as requested and is not a comprehensive list of deferred maintenance backlog of over \$14.7M.



WNC Budget Priorities

	FY24	FY25	BIENNIAL REQUEST
Budget reduction restoration	\$1,810,500	\$1,810,500	\$3,621,000
Capacity Programs	\$300,000	\$300,000	\$600,000
Prison Education Program	\$139,500	\$139,500	\$279,000
HEPI WSCH Adjustment	\$305,000	\$305,000	\$610,000
WSCH CIP 51 Increase	\$1,278,900	\$1,278,900	\$2,557,800
Fernley Center (state funds)	\$4,000,000	\$0	\$4,000,000
Compensation Related Support	TBD	TBD	TBD
Deferred Maintenance	\$2,000,000	\$1,925,000	\$3,925,000
TOTAL REQUESTS	\$9,833,900	\$5,758,900	\$15,592,800



Questions



Questions

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