

SYSTEM ADMINISTRATION RESPONSES TO COMMITTEE QUESTIONS

During the March 19, 2024, meeting, additional information on the following topics was requested by the Committee:

- Appropriations Backfilled with COVID Relief Funds;
- Fee Categories;
- Facilities and Administrative Cost Recovery; and
- Allocation of the Base Registration Fee.

Included herein are the formal responses from Chief Financial Officer Chris Viton on each of the aforementioned topics.

Appropriations Backfilled with COVID Relief Funds

Nevada System of Higher Education

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System Administration
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Date: April 24, 2024

To: James Hardesty, Chair
ad hoc Committee on Higher Education Funding

From: Chris Viton 
Vice Chancellor of Budget and Finance/CFO

CC: Patricia Charlton, Chancellor

RE: Appropriations Backfilled with COVID Relief Funds

This memorandum is prepared in response to discussions that occurred during the March 19, 2024 meeting of the ad hoc Committee on Higher Education Funding where the Committee requested the amount of NSHE state appropriations that were backfilled with Federal COVID relief funds.

Initial 2021 COVID Budget Reductions

The 2021 Legislature approved \$167.4 million in General Fund reductions across all NSHE state-supported budgets for the 2021-23 biennium (See Attachment 1, Excerpt from Nevada Legislative Appropriations Report, 2021 Legislature). The reductions included a hiring freeze (approximately \$47.4 million per year), reduced travel (\$1.9 million per year), operating expenditure reductions (approximately \$32.2 million per year), and revenue/expenditure offsets between non-state and state-supported budgets (\$2.2 million per year).

Budget Restoration

Utilizing \$93.1 million in American Rescue Plan Coronavirus State and Local Fiscal Recovery Funds, the 2021 Legislature authorized the restoration of all personnel-related General Fund reductions across all NSHE institutions over the 2021-23 biennium. (See Attachment 1, Excerpt from Nevada Legislative Appropriations Report, 2021 Legislature). This authorization was consistent with actions taken by the money committees to restore positions throughout the state otherwise recommended by the Governor to be eliminated or held vacant.

The 2023 Legislature approved General Fund appropriations of \$37.4 million in each fiscal year of the 2023-25 biennium to restore the budget reductions approved by the 2021 Legislature for the 2021-23 biennium (See Attachment 2, Excerpt from Nevada Legislative Appropriations Report, 2023 Legislature).

Concluding Remarks

I appreciate the opportunity to provide this information to the Committee. Should you have any questions or need additional information, please feel free to contact me directly.

Attachment 1

Excerpt From Nevada Legislative Appropriations Report, 2021 Legislature

Legislatively Approved NSHE 2021-23 Biennium General Fund Budget Reductions and ARP Restorations				
NSHE Budget Account	2021-23 Biennium General Fund (Before Reductions)	2021-23 Biennium General Fund Reductions	2021-23 Biennium ARP Restoration	2021-23 Biennium Combined Total
University of Nevada, Las Vegas	\$ 380,781,812	\$ (45,295,286)	\$ 36,916,492	\$ 372,403,018
University of Nevada, Reno	\$ 272,413,190	\$ (32,713,712)	\$ 17,581,098	\$ 257,280,576
College of Southern Nevada ¹	\$ 232,678,601	\$ (25,600,302)	\$ 9,155,010	\$ 216,233,309
Great Basin College ¹	\$ 31,358,609	\$ (3,302,332)	\$ 2,600,764	\$ 30,657,041
Truckee Meadows Comm. College ¹	\$ 80,291,825	\$ (8,940,624)	\$ 3,809,922	\$ 75,161,123
Western Nevada College ¹	\$ 30,382,289	\$ (3,621,000)	\$ 2,584,022	\$ 29,345,311
Nevada State College ¹	\$ 54,240,936	\$ (5,143,706)	\$ 4,000,000	\$ 53,097,230
Instruction (Formula) SUBTOTAL	\$ 1,082,147,262	\$ (124,616,962)	\$ 76,647,308	\$ 1,034,177,608
UNR School of Medicine	\$ 75,929,843	\$ (9,292,478)	\$ 3,242,966	\$ 69,880,331
UNLV School of Medicine	\$ 83,430,107	\$ (10,206,104)	\$ 3,014,708	\$ 76,238,711
UNLV Law School	\$ 21,194,398	\$ (2,599,822)	\$ 857,504	\$ 19,452,080
UNLV Dental School	\$ 19,993,486	\$ (2,461,942)	\$ 2,325,050	\$ 19,856,594
DRI ¹	\$ 16,812,762	\$ (1,895,880)	\$ 885,456	\$ 15,802,338
Professional School SUBTOTAL	\$ 217,360,596	\$ (26,456,226)	\$ 10,325,684	\$ 201,230,054
Education for Dependent Children	\$ 28,730	\$ (3,502)	\$ -	\$ 25,228
Special Projects	\$ 4,573,371	\$ (558,632)	\$ -	\$ 4,014,739
UNR Intercollegiate Athletics	\$ 10,989,193	\$ (1,342,318)	\$ 98,846	\$ 9,745,721
UNR Statewide Programs	\$ 17,329,772	\$ (2,082,610)	\$ 1,062,162	\$ 16,309,324
System Administration	\$ 9,991,771	\$ (1,222,324)	\$ -	\$ 8,769,447
UNLV Intercollegiate Athletics	\$ 15,834,843	\$ (1,933,488)	\$ -	\$ 13,901,355
Agricultural Experiment Station	\$ 11,271,027	\$ (1,380,732)	\$ 278,388	\$ 10,168,683
Cooperative Extension ²	\$ 7,873,885	\$ (540,620)	\$ 540,620	\$ 7,873,885
System Computing Center	\$ 37,842,113	\$ (4,630,466)	\$ 2,916,188	\$ 36,127,835
University Press	\$ 918,672	\$ (112,820)	\$ 112,820	\$ 918,672
UNLV Statewide Programs	\$ 7,676,614	\$ (938,082)	\$ -	\$ 6,738,532
Business Center North	\$ 4,348,288	\$ (533,628)	\$ 526,202	\$ 4,340,862
Business Center South	\$ 3,948,795	\$ (484,468)	\$ 477,008	\$ 3,941,335
Silver State Opportunity Grant Pgm. ³	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
Prison Education Program	\$ 788,209	\$ (96,564)	\$ 5,320	\$ 696,965
State Health Laboratory	\$ 3,602,777	\$ (441,902)	\$ 116,230	\$ 3,277,105
Non-Formula Accounts SUBTOTAL	\$ 147,018,060	\$ (16,302,156)	\$ 6,133,784	\$ 136,849,688
Total	\$ 1,446,525,918	\$ (167,375,344)	\$ 93,106,776	\$ 1,372,257,350

¹ Includes recommended capacity enhancement funding (and capacity enhancement reductions/restorations for CSN and GBC).

² Includes \$213,771 in General Fund budget reductions restored to the Cooperative Extension budget each year of the 2021-23 biennium via S.B. 460 (2021).

³ Includes \$600,000 in General Fund budget reductions restored to the Silver State Opportunity Grant Program budget each year of the 2021-23 biennium via A.B. 495 (2021).

Attachment 2
Excerpt From Nevada Legislative Appropriations Report, 2023 Legislature

Legislatively Approved Budget Restoration for the 2023-25 Biennium			
Institution/Budget	FY 2024	FY 2025	Budget Restoration Description
	General Fund	General Fund	
University of Nevada, Las Vegas	\$ 4,487,198	\$ 4,487,198	General operating expenditures (classroom materials, technology, equipment, facility maintenance)
University of Nevada, Reno	\$ 7,640,477	\$ 7,640,477	Funding restoration for positions that were eliminated by the 2021 Legislature that were not funded with federal ARPA funds
College of Southern NV	\$ 7,924,845	\$ 7,924,845	College-wide operating expenditures
Great Basin College	\$ 224,954	\$ 224,954	Academic support, instructional and classroom supplies, library materials, resources for tutoring, software, and facility maintenance
Truckee Meadows Comm. College	\$ 2,626,390	\$ 2,626,390	Instruction operating expenditures, academic support, student support, institutional support, and travel
Western Nevada College	\$ 518,489	\$ 518,489	General operations, travel and training, and outreach
Nevada State University	\$ 571,853	\$ 571,853	Outsourced facilities management services, increased utility costs, IT positions and technology software
UNR School of Medicine	\$ 3,024,756	\$ 3,024,756	Student services support and outreach operation and services, Funding restoration for positions that were eliminated by the 2021 Legislature that were not funded with federal ARPA funds
UNLV School of Medicine	\$ 3,595,698	\$ 3,595,698	Classroom equipment and supplies, facility operations and maintenance, and general operating and student services
UNLV Law School	\$ 871,159	\$ 871,159	Library acquisitions, bar exam preparation, equipment and supplies, building security improvements and printing.
UNLV Dental School	\$ 68,446	\$ 68,446	Laboratory supplies, equipment maintenance, and increase open hours for individual practice in the simulation center
Desert Research Institute	\$ 505,212	\$ 505,212	Facilities operations and maintenance
Special Projects	\$ 279,316	\$ 279,316	State program match funds for federal grants for research activities
UNR Intercollegiate Athletics	\$ 621,736	\$ 621,736	Student athlete scholarships
UNR Statewide Programs	\$ 510,224	\$ 510,224	Operating and maintenance expenditures and funding restoration for positions that were eliminated by the 2021 Legislature that were not funded with federal ARPA funds
System Administration	\$ 611,162	\$ 611,162	Position and operating expenditures
UNLV Intercollegiate Athletics	\$ 966,744	\$ 966,744	Facilities maintenance
Agricultural Experiment Station	\$ 551,172	\$ 551,172	Outreach, contract services, funding restoration for positions that were eliminated by the 2021 Legislature that were not funded with federal ARPA funds
Cooperative Extension Services	\$ 213,771	\$ 213,771	Outreach operation and services and funding restoration for positions that were eliminated by the 2021 Legislature that were not funded with federal ARPA funds
System Computing Center	\$ 857,139	\$ 857,139	Increase salaries of vacant positions by 15% to attract highly qualified candidates, bandwidth network and internet connection
UNLV Statewide Programs	\$ 469,041	\$ 469,041	Critical facilities maintenance
Business Center, North	\$ 3,713	\$ 3,713	Operating and contract services
Business Center, South	\$ 3,730	\$ 3,730	Operating and facilities maintenance
Prison Education Program	\$ 45,622	\$ 45,622	Funding for a non-credit, evidence-based re-entry model and in-prison bachelor's degree program for incarcerated individuals
Health Laboratory and Research	\$ 162,836	\$ 162,836	Funding restoration for positions that were eliminated by the 2021 Legislature that were not funded with federal ARPA funds
Total Legislatively Approved Budget Restoration	\$ 37,355,683	\$ 37,355,683	

Fee Categories

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DATE: April 24, 2024

TO: James Hardesty, Chair
ad hoc Committee on Higher Education Funding

FROM: Chris Viton 
Vice Chancellor of Budget and Finance/CFO

CC: Patricia Charlton, Chancellor

RE: Fee Categories

This memorandum is prepared in response to discussions that occurred during the March 19, 2024, meeting of the ad hoc Committee on Higher Education Funding where the Committee requested additional information related to fees charged to students. Specifically, the Committee requested a summary of the different types of fees.

In addition, to the base registration fee that is charged to all students and non-resident tuition that is charged to students who are not residents of the State of Nevada, the Board of Regents has defined additional fee categories. The following provides a summary of those fee categories and corresponding definitions that are provided for in Board policy.

Student Fees

Title 4, Chapter 10, Section 10 of Board policy provides the following definition of the “student fee” category of fees:

1. *It is the policy of the Board of Regents that Student Fees exist only in cases of additional administrative or other service costs incurred by the institution for a necessary student activity or requirement that are not specific to one course or type of course. Student Fees may be assessed to provide services to the students for:*
 - a. *special events or activities such as graduation,*
 - b. *special services provided by the institution such as personal/group counseling including psychological and testing, substance abuse counseling, health services, international student services,*
 - c. *third party pass-through charges such as test administration, certifications or contracted health services. An additional administrative charge of up to \$25 may be added to the pass-through cost, [and]*
 - d. *special general instructional requirements such as a thesis fee.*
2. *Funds generated from Student Fees pursuant to this Section may be spent on the intended purpose only. Mandatory fees required of all students or all students in a particular group, regardless of dollar amount, shall be reviewed and approved by the Board of Regents.*

A complete list of all currently Board approved student fees can be found in the NSHE Procedures and Guidelines Manual, Chapter 7, Section 11, which can be accessed [here](#).

Special Course Fees

Title 4, Chapter 10, Section 27 of Board policy provides the following definition of the “special course fee” category of fees:

It is the policy of the Board of Regents that the registration fee be the only fee assessed for taking a course except as otherwise outlined in this Section. The reasons for these exceptions are extraordinary instruction costs due to:

- a. individual instruction such as private music lessons,*
- b. class supplies, course-specific software, and specialized equipment such as welding equipment and materials*
- c. third party charges for use of a facility such as golf,*
- d. special transportation requirements,*
- e. extraordinary instructional costs such as intensive supervision, support or additional technical expertise required for the delivery of the course, or*
- f. some combination of these reasons.*

Responsibility for implementing this policy is delegated to the Presidents up to a maximum of \$50.00 per course. Courses requiring fees higher than \$50.00 require Board of Regents approval.

A complete list of all currently Board approved special course fees can be found in the NSHE Procedures and Guidelines Manual, Chapter 7, Section 12, which can be accessed [here](#).

Differential Program Fees

Title 4, Chapter 10, Section 30 of Board policy provides the following definition of “differential program fee” category:

- 1. NSHE institutions may bring forward annually for Board approval differential program fees to be retained by the institution that would be assessed in addition to registration fees. Each institution must establish procedures to ensure that student input is appropriately sought that must include a review of existing special course fees in the process of developing a differential program fee.*
- 2. Upon the establishment of a differential program fee, all existing special course fees associated with the same program shall be eliminated, except those that are designated to cover the cost of consumables associated with a specific course.*
- 3. Differential program fees shall be limited to high cost and/or high demand programs only, and such requests must be accompanied by documentation justifying the higher cost for students.*
- 4. Except for clinical and applied health programs, differential program fees shall be limited to upper-division (300-400 level) and graduate level (500 level and above) courses.*
- 5. Differential program fees shall be brought forward to the Board for consideration upon consultation with all institutions offering the program.*
- 6. The Chancellor shall establish procedures for the administration of differential program fees, including but not limited to guidelines for the expenditure of revenue*

generated from such fees consistent with the use of differential program fees set forth in Title 4, Chapter 10.

A complete list of all currently Board approved differential program fees can be found in the NSHE Procedures and Guidelines Manual, Chapter 7, Section 10, which can be accessed [here](#).

Other Fees

In addition to the aforementioned fee categories, the NSHE Procedures and Guidelines Manual includes the approved rates for residence halls and food service rates, which are also subject to Board approval and can be accessed [here](#).

Concluding Remarks

I appreciate the opportunity to provide this information to the Committee. Should you have any questions or need additional information, please feel free to contact me directly.

**Facilities and
Administrative Costs
(F&A/Indirect Cost
Recovery)**

Nevada System of Higher Education

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Date: April 24, 2024

To: James Hardesty, Chair
ad hoc Committee on Higher Education Funding

From: Chris Viton 
Vice Chancellor of Budget and Finance/CFO

CC: Patricia Charlton, Chancellor

RE Facilities and Administrative Costs (F&A/Indirect Cost Recovery)

This memorandum is prepared in response to discussions that occurred during the March 19, 2024 meeting of the ad hoc Committee on Higher Education Funding during which the Committee requested additional information about facilities and administrative (F&A) cost recovery revenue specifically:

- What amount of F&A cost recovery revenue is generated annually?
- How are the campuses' allocations of F&A cost recovery revenue made and how are the revenues used?
- Are costs that are the basis of the F&A rate funded from the state-supported operating budget?

Background:

Facilities and administrative costs (also referred to as “indirect costs” or “overhead”) are costs incurred conducting or supporting—research activity that cannot be billed as direct costs to individual research projects. Costs include items such as: central research administration, research compliance, sponsored projects administration, risk management, and research facilities operation, maintenance, utilities, and depreciation.

F&A costs are recovered through an assessment on federal research awards at the negotiated rate applied against the direct costs incurred on the research award. The F&A rate is established as a result of an extensive rate proposal process that is based on actual costs incurred by the institution. The F&A rate is an overhead rate for sponsored research that is calculated as a percentage of overhead associated with, and allocable to, sponsored research, divided by the direct costs of sponsored research. While the rate is based on actual costs, the rate is subject to a negotiation process between the institution and the federal government resulting in a negotiated recovery rate that is generally less than the rate documented by the actual costs.

Each Nevada System of Higher Education (NSHE) institution has established an approved F&A recovery rate for Federal grants. And, given the concentration of research activity at the two R1

universities (UNR and UNLV) and Desert Research Institute, more than 95 percent of F&A recovery revenue occurs at these institutions.

Current F&A Rates and Annual Recovery Revenue

Rates are established at the institution level. Current F&A rate and annual recovery revenue for the academic campuses is as follows:

Institution	FY24 F&A Rate	FY23 Recovery Revenue
UNR	47.0%	\$28,548,433
UNLV	51.0%	\$13,645,213
NSU	39.0%	\$493,945
CSN	38.5%	\$1,253,058
GBC	40.0%	\$233,242
TMCC	40.0%	\$499,659
WNC	35.0%	\$150,092

How F&A Recovery Revenues are Allocated and Utilized

Each Institution establishes a standard practice for allocating F&A recovery revenues to reinvest in the research mission of the institution. These practices generally are under the authority of the campus and often a result of a shared-governance approach to establishing the institution’s allocation distribution methodology. The distribution is intended to return revenue to the units incurring the costs that are the underlying basis for F&A recovery and reinvest in research infrastructure and research faculty in support of the institution’s research mission.

The distribution protocols in use at UNR and UNLV demonstrate this alignment with the cost recovery and research reinvestment purposes.

UNR’s current allocation of F&A recovery revenues is as follows:

Research and Innovation (includes Sponsored Projects, Enterprise and Innovation, Research Integrity, Building Bonds, Campus-based Research Funding and Cost Share)	60.25%
College	7.75%
Department	7.75%
Principal Investigator	7.75%
Administration and Finance	4.88%
President/Provost	4.50%
Development/Alumni	3.75%
Scholarship	2.62%
Property Acquisition	0.75%

UNLV’s current allocation of F&A recovery revenues is as follows:

Division of Research (Research Administration, Sponsored Programs, Research Integrity, Research Facilities)	45%
College, Department, Principal Investigator	37%
Business Affairs	6%
President	4%
Provost	4%
Libraries	4%

Institutions utilize F&A recovery revenues to support and invest in research infrastructure and faculty in addition to support functions such as library, information technology and finance and administration. Expense categories include:

- Research Administration
- Research Compliance
- Sponsored Programs
- College Research Administration
- Research Faculty Start-ups
- Human Research Subject Compliance
- Animal Care and Use
- Awards Programs
- IT Support
- Library Collections

Sources Funding F&A Costs

The institution-specific negotiated F&A recovery rate is determined based on a complex and extensive cost analysis performed on a periodic cycle, generally every 3-5 years under principles prescribed in OMB regulations (2 CFR Part 200 - Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards). Under these regulations, higher education institutions administrative cost recovery component of the F&A rate has been capped since 1991 – a limitation applicable only to higher education institutions in establishing F&A rates. This limitation together with the process under which the cost-analysis based rate is then further negotiated results in institutions’ recovery rate being less than the rate needed to fully recover actual research overhead costs.

Research facilities overhead costs included in the facilities component of the F&A recovery rate include interest on construction or acquisition debt, depreciation, and operation and maintenance of research facilities. The administrative overhead component of the F&A recovery rate (capped since 1991) includes items such as research administration, research compliance, college-level research administration, library, and IT support, and an allocable portion of general administration.

Institutional expenses eligible for inclusion in the allowable F&A recovery rate are incurred in both the state supported operating budget (which includes both state appropriation and non-state revenues) and in the self-supporting budgets. F&A recovery revenue is a primary funding source within the self-supporting operating budgets for research administration and compliance activities. A report specific to the research campuses operation and maintenance expenses has been prepared and provided to the Legislature in [2022](#) and [2023](#) in response to a [letter of intent](#) issued by the 2021 Legislature. The most recent report can be found at this link.

April 24, 2024

Facilities and Administrative Costs (F&A/Indirect Cost Recovery)

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In recognition of the state appropriation contribution to expenditures included in the approved F&A rate, the Board of Examiners limits NSHE institutions' F&A recovery on state-funded grants. As documented in Governor's Finance Office All Agency Memorandum 2017-12, NSHE F&A recovery is limited to no more than 10 percent on state-funded research awards rather than the federally negotiated recovery rate of 47% (UNR) and 51% (UNLV).

Concluding Remarks

I appreciate the opportunity to provide this information to the Committee. Should you have any questions or need additional information, please feel free to contact me directly.

Allocation of the Base Registration Fee

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DATE: April 24, 2024

TO: James Hardesty, Chair
ad hoc Committee on Higher Education Funding

FROM: Chris Viton 
Vice Chancellor of Budget and Finance/CFO

CC: Patricia Charlton, Chancellor

RE: Allocation of the Base Registration Fee

The memorandum is prepared in response to discussions that occurred during the March 19, 2024, meeting of the ad hoc Committee on Higher Education Funding where the Committee requested additional information related to the allocation of the base registration fee. Specifically, the Committee requested information on how the base registration fee allocation is determined between state and non-state categories.

The Base Registration Fee Allocation – Non-State Fee Categories

Pursuant to Board policy (*Title 4, Chapter 17, Section 1*), on an annual basis the base registration fee is adjusted using the inflationary index, the Higher Education Price Index. This results in an incremental increase in the base registration fee that is then allocated over the various “fee” categories that make up the base registration fee. In addition to that portion of the fee that is allocated to the state-supported operating budget, the non-state fee categories are defined in Board policy and include the following: Student Access, General Improvement, Capital Improvement, Activities and Programs, and the Student Association. The permissible use of each non-state fee is defined in Board policy as follows:

Student Access: Title 4, Chapter 18, Section 8 of the Board of Regents’ *Handbook* provides the guidelines for the use of Student Access Funds are as follows:

1. One-hundred percent (100%) of Student Access Funds will be used for financial assistance for students. Except for the Regents’ Service Program, funds will not be used for administrative or any other purposes, unless specifically authorized by Board policy. The portion derived from undergraduate student enrollments will be dedicated to undergraduate financial assistance. The portion derived from graduate student enrollments will be dedicated to graduate financial assistance; however, this shall not include the funding of base salaries for graduate assistantships.
2. Each academic year, at least 80% of state-funded Student Access Funds for each institution will go to need- based programs, for both undergraduate and graduate students. Student eligibility for state-funded Student Access funds is limited to 150 percent of the published credits required for a program in accordance with Title IV Federal Student Aid guidelines

governing satisfactory academic progress. Institutions shall establish an appeals process pursuant to Title IV Federal Student Aid guidelines.

3. The remainder of the state-funded Student Access Funds (not to exceed 20%) for each institution each academic year will go to other “access-oriented” financial assistance, including but not limited to scholarships, non-need based grants and work study programs, for both undergraduate and graduate students.
4. For fee-generated Student Access Funds, at least 80% of undergraduate funds and at least 50% of graduate funds for each institution each academic year will go to need-based programs. Student eligibility for fee-generated Student Access funds is limited to 150 percent of the published credits required for a program in accordance with Title IV Federal Student Aid guidelines governing satisfactory academic progress. Institutions shall establish an appeals process pursuant to Title IV Federal Student Aid guidelines.
5. The remainder of the fee-generated Student Access Funds (not to exceed 20% for undergraduate and 50% for graduate students) for each institution each academic year will go to other “access-oriented” financial assistance, including but not limited to scholarships, non-need based grants and work study programs.

General Improvement Fee. Title 4, Chapter 10, Section 13 of the Board of Regents’ *Handbook* provides that the General Improvement Fee shall be expended on goods and services that directly enhance the educational experience of the student body, including, but not limited to student advising, counseling, recruiting, orientation, and other general student support services. This includes expending funds on compensation and fringe benefits, operating, equipment, library materials, and other expenses that benefit the general student population. One dollar of the per registration fee dedicated to the General Improvement Fee funds generated at each institution may be used for other purposes as designated by the President. Any use of the General Improvement Fee outside of those permissible uses defined in Board policy require the approval of the Board.

Capital Improvement Fee. Title 4, Chapter 10, Section 12 of the Board of Regents’ *Handbook* provides that the funds generated by the Capital Improvement Fee may be expended on projects or improvements of up to \$100,000 that have been approved by the President and if for the purposes listed in paragraphs (a) to (h). Funds generated by the Capital Improvement Fee may be expended on projects of more than \$100,000, but not exceeding \$1,200,000, or the actual balance in the fund, whichever is less, for the purposes listed in paragraphs (a) to (h).

- a. For the service of revenue bonds when a revenue bond issue is authorized by the Nevada State Legislature and approved by the Board of Regents. Such revenue bonds may be issued for the purpose of construction and furnishing of facilities.
- b. For the necessary supplementation of capital projects that have been approved by the Nevada State Legislature.
- c. For loans on residence and dining hall bond indebtedness service when funds are not otherwise available to meet the required annual payments.
- d. For remodeling projects and related furniture, fixtures, and equipment as are needed for the accommodation of students in buildings.
- e. For programming, planning, design, and feasibility studies pertaining to capital projects, which require consulting services in order to carry out the institution’s basic responsibilities in developing long-range programs and plans.
- f. For real property improvements as are necessary.
- g. For the purchase of land or buildings adjacent to a campus or branch campus and within the master plan areas as such land or buildings become available and are offered for sale.
- h. For other purposes approved by the Board of Regents.

Activities and Programs. Title 4, Chapter 10, Section 14 of the Board of Regents’ *Handbook* provides that funds generated by the Activities and Programs Fee shall be expended on specific

student activities and programs that enhance the student experience, including compensation and fringe, operating, and equipment. Any use of the funds for purposes other than those defined in Board policy requires approval of the Board.

Student Association Fee. Title 4, Chapter 10, Section 15 of the Board of Regents' *Handbook* provides that funds generated from the Student Association Fee shall be expended for the support of institutional student government associations, including compensation and fringe, operating, scholarships, and equipment expenses. Any unexpended funds at year end may be carried forward for one year. Any use of the funds for other than those defined in Board policy requires approval of the Board.

Allocation of the Base Registration Fee by Institution – Process and Allocation

On a biennial basis the institutions recommend the allocation of fees across the state (SSOB) and non-state categories, typically following the annual fee increase (aforementioned HEPI adjustment). Those recommendations are then approved by the Board of Regents as part of the biennial state budget building process.

The following table provides the current allocation of the base registration fee for the universities by fee level (undergraduate [upper and lower division level] and graduate), including the allocation to the state-supported operating budget (SSOB).

Universities: Allocation of the Base Registration Fee				
Institution/ Fee Categories	Undergraduate		Graduate	
	\$	%	\$	%
UNR				
SSOB	\$188.12	66.9%	\$241.48	70.1%
Student Access	\$42.15	15.0%	\$51.64	15.0%
General Improvement	\$13.31	4.7%	\$7.57	2.2%
Capital Improvement	\$26.78	9.5%	\$24.17	7.0%
Activities and Programs	\$10.64	3.8%	\$7.97	2.3%
Student Association	-	-	\$11.42	3.3%
Total Base Reg Fee	\$281.00	100.0%	\$344.25	100.0%
UNLV				
SSOB	\$190.21	67.7%	\$243.53	70.7%
Student Access	\$42.16	15.0%	\$51.64	15.0%
General Improvement	\$24.63	8.8%	\$25.08	7.3%
Capital Improvement	\$15.00	5.3%	\$15.00	4.4%
Activities and Programs	\$9.00	3.2%	\$9.00	2.6%
Student Association	-	-	-	-
Total Base Reg Fee	\$281.00	100.0%	\$344.25	100.0%
NSU				
SSOB	\$146.53	72.2%	\$196.45	71.9%
Student Access	\$30.45	15.0%	\$40.99	15.0%
General Improvement	\$15.71	7.7%	\$27.03	9.9%
Capital Improvement	\$6.34	3.1%	\$4.48	1.6%
Activities and Programs	\$0.97	0.5%	\$1.30	0.5%
Student Association	\$3.00	1.5%	\$3.00	1.1%
Total Base Reg Fee	\$203.00	100.0%	\$273.25	100.0%

The following table provides the current allocation of the base registration fee for the community colleges by fee level (lower and upper division for undergraduates only), including the allocation to the state-supported operating budget.

Community Colleges: Allocation of the Base Registration Fee				
Institution/ Fee Categories	Undergraduate Only			
	Lower-Division		Upper Division	
	\$	%	\$	%
CSN				
SSOB	\$96.70	78.1%	\$138.69	68.3%
Student Access	\$12.40	10.0%	\$30.46	15.0%
General Improvement	\$6.50	5.3%	\$15.00	7.4%
Capital Improvement	\$6.75	5.5%	\$15.00	7.4%
Activities and Programs	\$0.85	0.7%	\$0.85	0.4%
Student Association	\$0.55	0.4%	\$3.00	1.5%
Total Base Reg Fee	\$123.75	100.0%	\$203.00	100.0%
GBC				
SSOB	\$95.47	77.1%	\$139.39	68.7%
Student Access	\$12.38	10.0%	\$30.45	15.0%
General Improvement	\$8.32	6.7%	\$15.52	7.6%
Capital Improvement	\$6.58	5.3%	\$13.64	6.7%
Activities and Programs	-	-	\$1.00	0.5%
Student Association	\$1.00	0.8%	\$3.00	1.5%
Total Base Reg Fee	\$123.75	100.0%	\$203.00	100.0%
TMCC				
SSOB	\$90.20	72.9%	\$143.56	70.7%
Student Access	\$12.92	10.4%	\$30.50	15.0%
General Improvement	\$7.63	6.2%	\$4.49	2.2%
Capital Improvement	\$11.80	9.5%	\$21.21	10.4%
Activities and Programs	\$0.68	0.5%	-	-
Student Association	\$0.52	0.4%	\$3.24	1.6%
Total Base Reg Fee	\$123.75	100.0%	\$203.00	100.0%
WNC				
SSOB	\$94.23	76.1%	\$137.69	67.8%
Student Access	\$12.38	10.0%	\$30.45	15.0%
General Improvement	\$8.92	7.2%	\$16.74	8.2%
Capital Improvement	\$5.66	4.6%	\$14.05	6.9%
Activities and Programs	\$2.04	1.6%	\$1.98	1.0%
Student Association	\$0.52	0.4%	\$2.09	1.0%
Total Base Reg Fee	\$123.75	100.0%	\$203.00	100.0%

Concluding Remarks

I appreciate the opportunity to provide this information to the Committee. Should you have any questions or need additional information, please feel free to contact me directly.