Nevada System of Higher Education

2023-25 Biennial Budget Update

Board of Regents
June 9, 2023
## Budget Restorations E275 & E276

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNLV</td>
<td>$4,487,198</td>
<td>$4,487,198</td>
<td>$8,974,396</td>
</tr>
<tr>
<td>UNR</td>
<td>$7,640,477</td>
<td>$7,640,477</td>
<td>$15,280,954</td>
</tr>
<tr>
<td>NSC</td>
<td>$571,853</td>
<td>$571,853</td>
<td>$1,143,706</td>
</tr>
<tr>
<td>CSN</td>
<td>$7,924,845</td>
<td>$7,924,845</td>
<td>$15,849,690</td>
</tr>
<tr>
<td>GBC</td>
<td>$224,954</td>
<td>$224,954</td>
<td>$449,908</td>
</tr>
<tr>
<td>TMCC</td>
<td>$2,626,390</td>
<td>$2,626,390</td>
<td>$5,252,780</td>
</tr>
<tr>
<td>WNC</td>
<td>$518,489</td>
<td>$518,489</td>
<td>$1,036,978</td>
</tr>
<tr>
<td>DRI</td>
<td>$505,212</td>
<td>$505,212</td>
<td>$1,010,424</td>
</tr>
<tr>
<td>Professional Schools</td>
<td>$7,560,059</td>
<td>$7,560,059</td>
<td>$15,120,118</td>
</tr>
<tr>
<td>Non-Formula Budgets</td>
<td>$5,308,592</td>
<td>$5,308,592</td>
<td>$10,617,184</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$37,368,069</strong></td>
<td><strong>$37,368,069</strong></td>
<td><strong>$74,736,138</strong></td>
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</tbody>
</table>
## Enrollment Recovery One-Shots

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSN</td>
<td>$6,295,563</td>
<td>$5,843,761</td>
<td>$12,139,324</td>
</tr>
<tr>
<td>TMCC</td>
<td>$583,050</td>
<td>$429,722</td>
<td>$1,012,772</td>
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<tr>
<td>GBC</td>
<td>$244,277</td>
<td>$175,278</td>
<td>$419,555</td>
</tr>
<tr>
<td>NSC</td>
<td>$403,298</td>
<td>$452,192</td>
<td>$855,490</td>
</tr>
<tr>
<td>WNC</td>
<td>$142,133</td>
<td>$155,784</td>
<td>$297,917</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,974,699</strong></td>
<td><strong>$6,372,055</strong></td>
<td><strong>$13,346,754</strong></td>
</tr>
</tbody>
</table>

- Fund enrollment recovery at institutions most impacted by the combination of the COVID-19 pandemic and recent economic factors
### DRI Funding Formula Revision E125 & E126

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>E125 - Restore positions lost due to implementation of the new funding formula</td>
<td>$371,880</td>
<td>$366,927</td>
<td>$738,807</td>
</tr>
<tr>
<td>E126 - Restore O&amp;M funding lost due to implementation of the new funding formula</td>
<td>$265,870</td>
<td>$245,424</td>
<td>$511,294</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$637,750</strong></td>
<td><strong>$612,351</strong></td>
<td><strong>$1,250,101</strong></td>
</tr>
</tbody>
</table>
## Graduate Teaching Assistants
### Stipends & Positions E287 & E279

<table>
<thead>
<tr>
<th></th>
<th>UNLV</th>
<th>UNR</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2024</td>
<td>FY 2025</td>
<td>Total</td>
</tr>
<tr>
<td>Stipend Rate Increase</td>
<td>$4,025,575</td>
<td>$4,025,575</td>
<td>$8,051,150</td>
</tr>
<tr>
<td>Increase Number of GTAs</td>
<td>$2,013,000</td>
<td>$4,026,000</td>
<td>$6,039,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,303,576</strong></td>
<td><strong>$11,660,575</strong></td>
<td><strong>$19,964,151</strong></td>
</tr>
</tbody>
</table>

**UNLV**

**UNR**

**Total**
## Summer Courses for Teachers

**E281**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNLV</td>
<td>$160,524</td>
<td>$160,524</td>
<td>$321,048</td>
</tr>
<tr>
<td>UNR</td>
<td>$132,936</td>
<td>$132,936</td>
<td>$265,872</td>
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<tr>
<td>NSC</td>
<td>$475,748</td>
<td>$475,748</td>
<td>$951,496</td>
</tr>
<tr>
<td>CSN</td>
<td>$193,771</td>
<td>$193,771</td>
<td>$387,542</td>
</tr>
<tr>
<td>GBC</td>
<td>$77,876</td>
<td>$77,876</td>
<td>$155,752</td>
</tr>
<tr>
<td>TMCC</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>WNC</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,040,855</strong></td>
<td><strong>$1,040,855</strong></td>
<td><strong>$2,081,710</strong></td>
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</tbody>
</table>
## UNR at Lake Tahoe Transition One-Shot

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNR at Lake Tahoe Transition Funding</td>
<td>$824,767</td>
<td>$824,767</td>
<td>$1,649,534</td>
</tr>
<tr>
<td>Total</td>
<td>$824,767</td>
<td>$824,767</td>
<td>$1,649,534</td>
</tr>
</tbody>
</table>

- Fund the former SNU generated FY 22 weighted student credit hours (WSCH) in what would have been the count year for the formula.
# NevadaNet One-Shots

| NevadaNet - One-time costs for the renewal of dark fiber leases | $3,000,000 |
| NevadaNet - One-time costs for equipment that supports NevadaNet | $5,000,000 |
| **Total** | **$8,000,000** |

- NevadaNet is the high-performance statewide data network maintained by NSHE System Computing Services (SCS) and utilized by public agencies throughout the state.
## Workforce and Economic Development Funds

**GOED – WINN Fund – B/A 1531 – E127**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workforce Innovations for the New Nevada (WINN) account</td>
<td></td>
</tr>
<tr>
<td>E127 - Startup and support costs for expanding programs for workforce and</td>
<td>$10,000,000</td>
</tr>
<tr>
<td>economic development including Workforce Incentive Grants</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,000,000</strong></td>
</tr>
</tbody>
</table>
UNLV Medical School Increase Enrollment

Governor’s Finance Office – One-Shot

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNLV- Kirk Kerkorian School of Medicine</td>
<td>$3,800,000</td>
<td>$5,400,000</td>
<td>$9,200,000</td>
</tr>
<tr>
<td>Total</td>
<td>$3,800,000</td>
<td>$5,400,000</td>
<td>$9,200,000</td>
</tr>
</tbody>
</table>

- Funding for an increase in operational costs
- Increased faculty and staffing to prepare to expand the class size
- Provide interdisciplinary health sciences educational, clinical, and research opportunities for all health students at UNLV
## Funding Formula Interim Study

<table>
<thead>
<tr>
<th>Amount</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>NSHE</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Total</td>
<td>$2,000,000</td>
</tr>
</tbody>
</table>

- Funds an interim study of the Nevada System of Higher Education funding formula
## Capital Improvement Projects

<table>
<thead>
<tr>
<th>CIP #</th>
<th>Institution</th>
<th>CIP Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>M01</td>
<td>NSHE</td>
<td>Higher Education Capital Construction / Special</td>
<td>$15,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Higher Education Capital Construction - Deferred</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Maintenance Funding</td>
<td></td>
</tr>
<tr>
<td>M37</td>
<td>DRI</td>
<td>Chilled Water Central Plant - Northern Nevada</td>
<td>$5,382,593</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Science Center</td>
<td></td>
</tr>
<tr>
<td>M51</td>
<td>NSHE</td>
<td>Additional Deferred Maintenance Funding</td>
<td>$50,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$70,382,593</strong></td>
</tr>
</tbody>
</table>

- $91.7 million in currently critical deferred maintenance projects identified across NSHE
<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12% &amp; 4% Cost of Living Adjustment (COLA) Funded at 65%</td>
<td>$59,678,602</td>
<td>$82,189,475</td>
<td>$141,868,077</td>
</tr>
<tr>
<td>Additional 7% COLA in FY 2025 if AB498 PERS Bill is not signed by Governor</td>
<td>$0</td>
<td>$39,074,477</td>
<td>$39,074,477</td>
</tr>
<tr>
<td>$250 Per Quarter Incentive Pay</td>
<td>$3,500,000</td>
<td>$3,500,000</td>
<td>$7,000,000</td>
</tr>
<tr>
<td>Continuity of Service Pay</td>
<td>$2,618,574</td>
<td>$2,903,595</td>
<td>$5,522,169</td>
</tr>
<tr>
<td>Increase Employer Contributions to PERS</td>
<td>$16,552,651</td>
<td>$17,000,141</td>
<td>$33,552,792</td>
</tr>
<tr>
<td>Description</td>
<td>FY 2024</td>
<td>FY 2025</td>
<td>Total</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>----------</td>
</tr>
<tr>
<td>SB 99 – DRI Cloud Seeding</td>
<td>$600,000</td>
<td>$600,000</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>AB 37 – Behavioral Health Workforce Development</td>
<td>$684,926</td>
<td>$1,369,321</td>
<td>$2,054,247</td>
</tr>
<tr>
<td>AB 375 – Expansion of Nursing Programs</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>SB 126 – NV Grow Program</td>
<td>$950,000</td>
<td>$950,000</td>
<td>$1,900,000</td>
</tr>
<tr>
<td>AB 328 – Thomas &amp; Mack Legal Clinic</td>
<td>$500,000</td>
<td>$500,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>
## Additional State Funding for NSHE

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SB 341 – International Gaming Institute of UNLV</td>
<td>$500,000</td>
</tr>
<tr>
<td>AB 525 – International Gaming Institute of UNLV – Expanding the Leaderverse initiative</td>
<td>$500,000</td>
</tr>
<tr>
<td>AB 525 – Nevada Small Business Development Center</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>AB 525 – CSN – Center For Excellence in Public Safety</td>
<td>$4,500,000</td>
</tr>
</tbody>
</table>
Questions

Andrew Clinger
Chief Financial Officer
Nevada System of Higher Education
aclinger@nshe.nevada.edu