

BOARD OF REGENTS

BRIEFING PAPER

1. AGENDA ITEM TITLE: 2019-21 Biennial NSHE Operating Budget/Supplemental Request

MEETING DATE: July 20, 2018

2. BACKGROUND & POLICY CONTEXT OF ISSUE:

Biennially the Nevada System of Higher Education is required to present a budget request to the Governor for incorporation into the Governor's recommended biennial budget presented to the Nevada Legislature. To facilitate the preparation and finalizing of the budget, the NSHE budget request is required to be presented to the Governor's office by August 31, 2018 for the 2019 legislative session. To date the Board has approved the 2019-21 Capital spending request, including planning projects and approved a budget plan that incorporates \$120 million in the overall NSHE budget request for maintenance and enhancement requests. In the event the economic forum or other budget deliberations determines projected state revenue exceeds current projections and additional funding for higher education is identified, the Board approved submitting a supplemental budget request to the Governor's office that prioritizes funding requests that exceed the currently projected budget cap for NSHE.

3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:

The Board will evaluate the institutional requests for additional summer school funding supporting STEM and workforce related courses by institution to be implemented in FY 21. The Board will also evaluate how funds would be utilized if a new performance funding pool is included in the Governor's budget request and funded by the legislature. The Board will review the revised capacity building numbers that will push out the program an additional year. It should be noted that for DRI, the schedule for capacity building did not change as DRI will not be receiving any summer school funding. DRI will be requesting \$2.5M from FY 20 through FY 22 vs. through FY 23 as the plan/timing for the other institutions. Part of the impetus for revising the capacity building funding was to shift budget funding from the capacity building plan to summer school and a new performance pool and to stretch out the timeline for fully implementing the initiatives funded through the capacity building initiative.

Final numbers that will be used to determine the caseload growth for the 2019-21 biennium by institution will be presented that show the total increase in WSCH by institution both with the new CTE weighting and net of the increases due to the new weighting schedule per the Board's request in June.

These budget maintenance and enhancement requests are part of the overall budget submission the Board approved at the June 2018 meeting. The Board can either approve the projected uses of these institution requests as submitted or recommend revisions.

Next, with the assistance of the Chancellor, institution Presidents and system staff, the Board will be requested to evaluate a listing of non-formula enhancements presented by UNLV, UNR, CSN and DRI. All institutions were invited to submit non-formula requests, and these were the 8 requests received. The non-formula enhancement for the UNLV school of medicine was the only non-formula request considered and approved by the Board up to this point.

The Board will be asked to rank the non-formula enhancements in the event additional funding for NSHE is identified during the budget process. In addition, the Board will be asked to look at options for addressing the faculty compression and equity issues that were highlighted in the recent NSHE salary study. The Board will be presented an option for addressing the most pressing salary issues that they may want to incorporate into the supplemental funding request. The Board will also be requested to rank in order of preference faculty and staff compensation vs. the non-formula requests.

Guidance will be requested from the Board as to any other requests they would like to see incorporated into the supplemental funding request. It is envisioned that once guidance is received, the rankings approved for both faculty compensation and the non-formula requests, that the supplemental request will be brought back to the Board at a future meeting for final approval prior to submission to the Governor's office.

4. IMPETUS (WHY NOW?):

This should be the final step in preparing and approving the 2019-21 biennial budget request. With the initial budget submission due to the Governor's Finance Office by August 31st, to allow NSHE institutions time to do the administrative work in loading the budget, it is important that all decisions related to finalizing the request be approved at this meeting.

5. CHECK THE NSHE STRATEGIC PLAN GOAL THAT IS SUPPORTED BY THIS REQUEST:

- ☐ Access (Increase participation in post-secondary education)
- ☐ Success (Increase student success)

- ☐ Close the Achievement Gap (Close the achievement gap among underserved student populations)
- ☐ Workforce (Collaboratively address the challenges of the workforce and industry education needs of Nevada)
- ☐ Research (Co-develop solutions to the critical issues facing 21st century Nevada and raise the overall research profile)
- ☐ Not Applicable to NSHE Strategic Plan Goals

INDICATE HOW THE PROPOSAL SUPPORTS THE SPECIFIC STRATEGIC PLAN GOAL

6. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:

- Approving a biennial budget request is one of the most important actions required from the Board of Regents biennially and has a direct bearing of NSHE Institutions being able to support their strategic mission and goals as well as the system-wide strategic goals approved by the Board
- To meet the required timelines requested by the Governor's Office, it is important that this agenda item be acted upon at the July special Board meeting.
- By doing a supplemental request to the Governor, the Board of Regents will be on record as to the NSHE funding priorities in the event additional funding is identified during the process of submitting the budget to the legislature as well as during the legislative process.

7. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:

None

8. 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 may be compromised due to the timeline published by the Governor's Finance Office for a final budget submission.

9. RECOMMENDATION FROM THE CHANCELLOR'S OFFICE:

10. 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:_____
 - X Fiscal Impact: Yes___x___ No_____
- Explain: Will be the basis for the 2019-21 NSHE Biennium Operation Budget



2019-2021 NSHE Operating Budget and Supplemental Request

Presentation to Board of Regents July 20, 2018

Agenda

- Capital Improvement Projects (\$142.4 M) approved at May Board Meeting
- Enhancement Requests (\$120 M) approved at June Board Meeting
- Supplemental Request (if additional funding is identified)

Capital Improvement Projects

Board of Regents Prioritization

Construction:

1. NSC Education Building - \$34 M (\$28 M State; \$6 M NSC)
2. CSN Health and Sciences Building - \$43 M (\$37 M State; \$6 M CSN/NSC)
3. UNLV Engineering Academic and Research Building - \$36.5 M (\$18.25 M State; \$18.25 UNLV/Donor)

Planning:

1. GBC Welding Lab Expansion - \$300,000 Total (\$265,000 State; \$35,000 GBC)
2. UNLV Science Academic-Research Building - \$6 M Total (\$3 M State; \$3 M UNLV)
3. WNC Marlette Hall Refurbishment - \$105,000 Total
4. TMCC/DRI Science Solutions Center - \$5 M Total
5. CSN Northwest Campus - \$3.5 M
6. UNR Life Sciences Building - \$6 M
7. NSC Water Tank - \$8 M

Maintenance and Enhancement Requests

- Caseload Growth
- Capacity Building
- Summer School
- New Performance Pool tied to Stretch Goals
- UNLV School of Medicine Ramp-Up
- Coordinate with State Treasurer's Office for NV Promise

WSCH (Caseload) Growth: FY 2018 vs FY 2016

	Academic Year 2016 WSCH (FY 2016)	Academic Year 2018 WSCH (FY 2018)	Increase/ Decrease	% Increase WSCH (2016-2018)	WSCH Growth at \$156.01	less FY 2019 CTE (already included in FY 2018 base budget)	GF Impact Caseload Growth FY 20 and FY 21
UNR	721,836	763,270	41,434	5.74%	6,464,118	-	6,464,118
UNLV	1,009,083	1,078,174	69,091	6.85%	10,778,887	-	10,778,887
NSC	101,857	126,472	24,615	24.17%	3,840,186	-	3,840,186
CSN	580,102	627,075	46,973	8.10%	7,328,258	6,100,619	1,227,639
GBC	69,321	76,324	7,003	10.10%	1,092,538	2,308,659	(1,216,121)
TMCC	204,816	215,995	11,179	5.46%	1,744,036	2,531,567	(787,531)
WNC	75,616	86,284	10,668	14.11%	1,664,315	1,304,150	360,165
Total	2,762,631	2,973,594	210,963		32,912,338	12,244,995	20,667,343

AY 2016: Net of CTE Weighting

Revised Capacity Building Enhancement

Institution	FY 19	FY 20	FY 21	FY 22	FY 23
UNR	\$2.20M	\$4.10M	\$5.00M	\$9.30M	\$9.30M
UNLV	\$2.90M	\$5.30M	\$6.50M	\$12.20M	\$12.20M
NSC	\$0.40M	\$0.70M	\$0.90M	\$1.65M	\$1.65M
CSN	\$2.60M	\$4.80M	\$5.80M	\$10.90M	\$10.90M
GBC	\$0.30M	\$0.50M	\$0.70M	\$1.20M	\$1.20M
TMCC	\$1.00M	\$1.70M	\$2.25M	\$4.05M	\$4.05M
WNC	\$0.39M	\$0.60M	\$0.30M	\$0.40M	\$0.40M
DRI*	\$0.20M	\$0.50M	\$1.00M	\$1.00M	-
Total	\$9.99M	\$18.20M	\$22.45M	\$40.70M	\$39.70M

*DRI unchanged from original projection in 2017.

Summer School Funding for STEM/CTE Distribution

Projected Enhancement Funding for FY 21	
UNR	\$2.85M
UNLV	\$6.95M
NSC	\$1.00M
CSN	\$3.20M
GBC	\$0.30M
TMCC	\$0.90M
WNC	\$0.20M
Total	\$15.40M

Performance Pool

Distribution of \$7.5 M in FY 21

- Distribution of funds
- Tied to Regents' Strategic Goals
- Earned if stretch goals met:
 - Persistence/Completion
- Use of funds earned:
 - Discretion of each institution
 - Could be used to address salary compression issues

Proposed BOR Recommended State Operating Budget: 2019-2021
Formula Funded Budget Accounts
with application of funding distribution methodology

FY 2020						
Institution	BASE	MAINTENANCE				Redistribution based on WSCH FY 20 \$165.86
	FY 2018 L01 + COLA - M150 TOTAL BASE	M-203 Caseload Growth	M-200 Research O&M	M-201 Small Institution Factor	TOTAL BASE + MAINTENANCE	
UNR	\$ 125,055,386	\$ 6,464,118	\$ 1,315,074		\$ 132,834,578	\$ 131,741,478
UNLV	\$ 174,606,410	\$ 10,778,887	\$ 235,479		\$ 185,620,776	\$ 184,681,171
NSC	\$ 16,655,087	\$ 3,840,186			\$ 20,495,273	\$ 20,976,390
CSN	\$ 101,442,028	\$ 1,227,639			\$ 102,669,667	\$ 104,005,390
GBC	\$ 14,753,758	\$ (1,216,121)		\$ (210,090)	\$ 13,327,547	\$ 13,369,224
TMCC	\$ 36,616,251	\$ (787,531)			\$ 35,828,720	\$ 35,824,493
WNC	\$ 14,506,830	\$ 360,165		\$ (323,040)	\$ 14,543,955	\$ 14,722,370
NSHE TOTAL	\$ 483,635,750	\$ 20,667,343	\$ 1,550,553	\$ (533,130)	\$ 505,320,516	\$ 505,320,516

Institution	ENHANCEMENT				Percentage Change FY 18 to FY 20
	Capacity	Summer School	Performance Pool @ \$7.5M	TOTAL BASE + MAINTENANCE + ENHANCEMENT	
UNR	\$ 4,100,000	\$ -	\$ -	\$ 135,841,478	8.63%
UNLV	\$ 5,300,000	\$ -	\$ -	\$ 189,981,171	8.81%
NSC	\$ 700,000	\$ -	\$ -	\$ 21,676,390	30.15%
CSN	\$ 4,800,000	\$ -	\$ -	\$ 108,805,390	7.26%
GBC	\$ 500,000	\$ -	\$ -	\$ 13,869,224	-6.00%
TMCC	\$ 1,700,000	\$ -	\$ -	\$ 37,524,493	2.48%
WNC	\$ 600,000	\$ -	\$ -	\$ 15,322,370	5.62%
NSHE TOTAL	\$ 17,700,000	\$ -	\$ -	\$ 523,020,516	8.14%

Footnotes included in
Board packet for
Redistribution, Capacity
and Total (B+M+E)

Proposed BOR Recommended State Operating Budget: 2019-2021
Formula Funded Budget Accounts
with application of funding distribution methodology

FY 2021						
Institution	BASE	MAINTENANCE				Redistribution based on WSCH FY 20 \$165.86
	FY 2018 L01 + COLA - M150 TOTAL BASE	M-203 Caseload Growth	M-200 Research O&M	M-201 Small Institution Factor	TOTAL BASE + MAINTENANCE	
UNR	\$ 125,055,386	\$ 6,464,118	\$ 1,571,506		\$ 133,091,010	\$ 131,997,910
UNLV	\$ 174,606,410	\$ 10,778,887	\$ 235,479		\$ 185,620,776	\$ 184,681,171
NSC	\$ 16,655,087	\$ 3,840,186			\$ 20,495,273	\$ 20,976,390
CSN	\$ 101,442,028	\$ 1,227,639			\$ 102,669,667	\$ 104,005,390
GBC	\$ 14,753,758	\$ (1,216,121)		\$ (210,090)	\$ 13,327,547	\$ 13,369,224
TMCC	\$ 36,616,251	\$ (787,531)			\$ 35,828,720	\$ 35,824,493
WNC	\$ 14,506,830	\$ 360,165		\$ (323,040)	\$ 14,543,955	\$ 14,722,370
NSHE TOTAL	\$ 483,635,750	\$ 20,667,343	\$ 1,806,985	\$ (533,130)	\$ 505,576,948	\$ 505,576,948

Institution	ENHANCEMENT				Percentage Change FY 18 to FY 20
	Capacity	Summer School	Performance Pool @ \$7.5M	TOTAL BASE + MAINTENANCE + ENHANCEMENT	
UNR	\$ 5,000,000	\$ 2,850,000	\$ 1,934,810	\$ 141,782,720	13.38%
UNLV	\$ 6,500,000	\$ 6,950,000	\$ 2,710,000	\$ 200,841,171	15.03%
NSC	\$ 900,000	\$ 1,000,000	\$ 260,000	\$ 23,136,390	38.91%
CSN	\$ 5,800,000	\$ 3,200,000	\$ 1,580,000	\$ 114,585,390	12.96%
GBC	\$ 700,000	\$ 300,000	\$ 230,000	\$ 14,599,224	-1.05%
TMCC	\$ 2,250,000	\$ 900,000	\$ 560,000	\$ 39,534,493	7.97%
WNC	\$ 300,000	\$ 200,000	\$ 230,000	\$ 15,452,370	6.52%
NSHE TOTAL	\$ 21,450,000	\$ 15,400,000	\$ 7,504,810	\$ 549,931,758	13.71%

Footnotes included in
Board packet for
Redistribution, Capacity
and Total (B+M+E)

Supplemental Requests

- Letter from Board Chair and Chancellor to the Governor
 - If additional funding is identified
- Board Priorities
 - Faculty and Staff Compensation
 - Non-Formula Funded Account Enhancements
- Approve letter at August Special Board Meeting

Faculty and Staff Compensation

- Summary of Salary Study Findings
 - \$90 M plus issue to address compression
- AB 202 Recommendations
- Issue has been a long time in the making and won't be solved overnight
- System-wide plan for addressing the issue
- Target next 3 sessions, 1/3 of amount each session
- 20-21 Goal: \$30 M per FY, (\$20 M State and \$10 M Institutional Funds)

Non-Formula Funded Account Enhancements

Institution	FY 20	FY 21	Total
CSN			
1. Prison Education Program	\$166,988	\$166,988	\$333,976
2. Athletic Scholarships	\$250,000	\$250,000	\$500,000
DRI			
1. NV Graduate Fellowship	\$360,328	\$540,492	\$900,820
2. NV Cloud Seeding	\$899,659	\$899,205	\$1,798,864
UNLV*			
1. School of Dental Medicine	\$1,051,600	\$792,100	\$1,843,700
2. Student Athlete Financial Aid	\$2,933,619	\$2,933,619	\$5,867,238
UNR			
1. Cooperative Extension	\$1,170,000	\$3,516,000	\$4,686,000
2. Statewide Programs	\$871,332	\$2,059,672	\$2,931,004

*UNLV was the only institution to receive a non-formula enhancement, \$14.3M for the UNLV SOM, as a part of the \$120M in total enhancements for the NSHE budget being submitted to the Governor

Ranking Supplemental Requests

- Compensation vs. Non-Formula
- Non-Formula Requests
 - Ranking of eight requests

Next Steps

2019-2021 BOR Budget Recommendation

- July – August: Build budget in Workday for upload into NEBS
- August 22-23, 2018: State Public Works Board Presentation
- August 24, 2018: Supplemental Letter to the Governor's Office Presented for Board Approval
- August 31, 2018: Submit BOR budget to GFO (via NEBS)
- September: Chancellor and SA Budget Briefing with GFO & LCB
- September/October: Adjusted Base Budget Review by GFO & LCB
- January: Governor's Recommended Budget Released

Summary of to-Date Board Approved Maintenance and Enhancement Requests
Approved at June 2018 Meeting, target is \$120 million

Item - Maintenance or Enhancement	FY 20	FY 21	Total
Caseload Growth* (maintenance)	\$ 20.67	\$ 20.67	\$ 41.34
Capacity Building Initiative** (enhancement)	\$ 18.20	\$ 22.45	\$ 40.65
Summer School Funding for STEM/CTE (enhancement)		\$ 15.40	\$ 15.40
New Performance Pool (enhancement)		\$ 7.50	\$ 7.50
NV Promise *** (enhancement)	\$ 1.50	\$ 1.50	\$ 3.00
UNLV SOM Ramp-up (enhancement)	\$ 4.21	\$ 10.11	\$ 14.32
Totals	\$ 44.58	\$ 77.63	\$ 122.21

All in \$M

*Caseload growth is net of the CTE weighting approved in 2017

**Capacity building adjusted slightly from June as the DRI requests are unchanged from the original 2017 submission as DRI will not be any summer school enhancement funding. DRI will received \$1M in FY 21 and \$1M in FY 22 vs. \$400K in FY 21, \$800K in FY 22 and \$800K in FY 23 if extended due to summer school

***Estimate, request for NV Promise may change once we have final student enrollment in August

NOTE: The UNLV SOM non-formula enhancement is the only enhancement that is a part of the \$120M total NSHE budget increase request at this time. Any other non-formula enhancements would funded if any supplemental funding is received

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Reno

Proposed Enhancement: Nevada Advanced Manufacturing Research Initiative

Revenue	FY 20	FY 21	Total
General Fund	\$ 4,100,000	\$ 5,000,000	\$ 9,100,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 4,100,000	\$ 5,000,000	\$ 9,100,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 1,692,000	20.00	\$ 2,178,450	25.00	\$ 3,870,450
Classified/Tech Salaries	\$ 300,000	6.00	\$ 309,000	6.00	\$ 609,000
Fringe Benefits	\$ 697,200	0.00	\$ 870,608	0.00	\$ 1,567,808
Professional LOAs/PT		0.00	\$ -	0.00	\$ -
GA/TA	\$ 750,000	25.00	\$ 927,000	30.00	\$ 1,677,000
Wages		0.00	\$ -	0.00	\$ -
Medical Residents		0.00	\$ -	0.00	\$ -
Operating	\$ 160,800	0.00	\$ 214,942	0.00	\$ 375,742
O&M		0.00	\$ -	0.00	\$ -
Equipment	\$ 500,000	0.00	\$ 500,000	0.00	\$ 1,000,000
Total Expenditures	\$ 4,100,000	51.00	\$ 5,000,000	61.00	\$ 9,100,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	Success
Close Achievement Gap	Workforce	Research
		X

Summary Narrative:

Governor Brian Sandoval and the Governor's Office of Economic Development (GOED), both have communicated clearly that Nevada's emerging economy will be built upon a foundation of diverse companies that make use of "advanced manufacturing." Governor Sandoval and GOED also have emphasized the importance of education-from K-12 to community colleges to universities-in providing the educated workforce and innovation resources that these high-technology industries will require.

Advanced manufacturing is a broad concept. "It involves new ways to manufacture existing products, and the manufacture of new products emerging from new advanced technologies. It is a family of activities that (a) depend on the use and coordination of information, automation, computation, software, sensing and networking, and/or (b) make use of cutting edge materials and emerging capabilities enabled by the physical and biological sciences; for example nanotechnology, chemistry, and biology."¹

The University of Nevada, Reno (UNR) embraces Governor Sandoval's and GOED's insight by presenting a proposal that will establish a Research Enterprise at the University that will support and stimulate Nevada's emerging advanced manufacturing economic sector. The Research Enterprise will

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Reno

Proposed Enhancement: Nevada Advanced Manufacturing Research Initiative

Summary Narrative (continued):

build upon existing strengths of UNR while being responsive to the innovation and workforce needs of this rapidly growing and evolving sector of Nevada's economy. The Enterprise will be centered on the recruitment of 40 additional faculty members with expertise that span engineering, science, business, and other disciplines that are relevant to advanced manufacturing. Faculty will be recruited who are not only at the leading edge of their respective disciplines, but also who are driven to see their scholarship transition into direct practice. They will be faculty who are eager to partner with private industry to develop and implement new technologies that will provide a competitive advantage to Nevada companies. The proposal includes additional resources that are necessary for the new faculty to realize their potential, including start-up packages for faculty, 50 additional graduate-student research assistantships, operating and equipment funds, technical staff to support high-performance computing and core-research facilities, classified staff, and funds to renovate dated research facilities. The success of this initiative will require both the renovation of existing laboratory facilities and a new building dedicated to engineering.

Combined with ongoing investments by UNR, this state investment will create a significant economic catalyst for Nevada's advanced manufacturing sector. It will move UNR tangibly toward the Board of Regents charge to be recognized among the nation's High-Impact Research Universities, will substantially improve the educational experience of both graduate and undergraduate students, and will build strong collaborations with new and expanding industry. "The University is looking to enhance the experience of its students as well as grow the knowledge economy in the state by becoming a highest rated (R1) research institution. This designation attracts top-tier researchers, grant money and produces economic impacts by better educating students, providing more jobs after they graduate in the local economy and collaborating with local businesses on research." [Jeremy Agüero, Applied Analysis, 2016]

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

www.whitehouse.gov/sites/default/files/microsites/ostp/pcast-advanced-manufacturing-june2011.pdf

Revised Capacity Enhancement: 2019-2021 Biennium

Institution Name University of Nevada Las Vegas

Proposed Enhancement: UNLV Top Tier- Health for Nevada Initiative

Revenue	FY 20	FY 21	Total
General Fund	5,300,000	6,500,000	11,800,000
Registration Fees	-	-	-
Non-Resident Tuition	-	-	-
Misc. Student Fees	-	-	-
Miscellaneous	-	-	-
Total Revenue	5,300,000	6,500,000	11,800,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	3,557,004	32.00	3,725,000	33.00	7,282,004
Classified/Tech Salaries	-	0.00	-	0.00	-
Fringe Benefits	1,026,760		1,043,000		2,069,760
Professional LOAs/PT		0.00	-	0.00	-
GA/TA	494,250		494,250		988,500
Wages	-	0.00	-	0.00	-
Medical Residents	-	0.00	-	0.00	-
Operating	100,500		100,500		201,000
O&M	-	0.00	-	0.00	-
Equipment	121,486		1,137,250		1,258,736
Total Expenditures	5,300,000	32.00	6,500,000	33.00	11,800,000

Est WSCH Generation (if applicable) 2700.00 3400.00

BOR Strategic Goals:	Access	_____	Success	_____	
Close Achievement Gap	_____	Workforce	x	Research	x

Summary Narrative:

The Health for Nevada Initiative is an investment in bringing more health care jobs to Nevada, producing more effective healthcare-related products and services, and conducting research to improve the health of Nevadans through improved quality of health care and prevention of disease and injury. The funds will be used to hire faculty, graduate students, post-doctoral fellows, and support staff, as well as to help equip their offices and research space to achieve Top Tier goals. This investment will have a direct, positive impact on Nevada by increasing the number of qualified health care professionals, health-related jobs, and economic diversification. Importantly, these investments will generate revenue from significant external research funding to determine best practices and propose health policies that improve health for all Nevadans. Raising the health standards in Nevada is critical to enhancing quality of life in the state and improving its economic vitality. UNLV is helping to address these challenges through targeted academic and research programs in health disparities research, sports research & innovation, neuroscience, big data, and graduate student education. These targeted areas align well with the new UNLV School of Medicine, the Lou Ruvo Center for Brain Health Collaboration, the Nevada Institute for Personalized Medicine, and the UNLV Schools of Dental Medicine, Allied Health Sciences, Nursing, and Community Health Sciences.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada Las Vegas

Proposed Enhancement: UNLV Top Tier- Health for Nevada Initiative

Summary Narrative (continued):

The Health for Nevada initiative is a strategic way for UNLV to progress toward Top Tier status and align the effort with the needs of the state and local economy. It will also help save the state money in the long term by reducing health care costs through improved health policy, access to health care, and improved health for Nevada's residents. All of these developments will directly benefit the state's economy in a key sector identified in the Governor's Economic Development Plan: Health and Medical Services, advancing the Governor's strategic goal of "leveraging a strong medical/health sector to build other emerging industries."

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Masters of Speech Pathology

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 113,627	\$ 206,892	\$ 320,519
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous			\$ -
Total Revenue	\$ 113,627	\$ 206,892	\$ 320,519

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 256,020	3.00	\$ 342,292	5.00	\$ 598,312
Classified/Tech Salaries	\$ 35,700	1.00	\$ 36,414	1.00	\$ 72,114
Fringe Benefits	\$ 95,139	0.00	\$ 120,277	0.00	\$ 215,416
Professional LOAs/PT	\$ 72,000	0.00	\$ 72,000	0.00	\$ 144,000
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 33,300	0.00	\$ 32,300	0.00	\$ 65,600
O&M		0.00	\$ -	0.00	\$ -
Equipment	\$ 25,000	0.00	\$ 25,000	0.00	\$ 50,000
Total Expenditures	\$ 517,159	4.00	\$ 628,283	6.00	\$ 1,145,442

Est WSCH Generation (if applicable) 3,410.00 6,305.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	_____

Summary Narrative:

This biennium request seeks to establish a Master of Education in Speech-Language Pathology (SLP). Nevada State College currently offers the undergraduate SLP degree and was approved for the MEd in SLP in 2006. However, Nevada State did not have the resources to establish the degree at the time. Meanwhile, the acute need for Speech Language Pathologists in our state has grown, particularly in the southern region of Nevada.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Informatics/Data Sciences

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 27,579	\$ 79,600	\$ 107,179
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 27,579	\$ 79,600	\$ 107,179

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 90,000	1.00	\$ 90,000	1.00	\$ 180,000
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 25,920	0.00	\$ 28,200	0.00	\$ 54,120
Professional LOAs/PT	\$ -	0.00	\$ 24,000	0.50	\$ 24,000
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 19,500	0.00	\$ 28,000	0.00	\$ 47,500
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 5,000	0.00	\$ 4,096	4096.00	\$ 9,096
Total Expenditures	\$ 140,420	1.00	\$ 174,296	4,097.50	\$ 314,716

Est WSCH Generation (if applicable) 468.00 1326.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	_____

Summary Narrative:

This biennium request seeks to establish a Bachelor of Science in Informatics/Data Science at Nevada State College. This interdisciplinary program examines how data and technology are revolutionizing our understanding and resolution of complex societal issues. According to a market research report (Hanover Research, March 2017), student demand for degrees in informatics is rising rapidly, with 50% growth in Bachelor's completions between 2010 and 2014. Likewise, national workforce projections are encouraging, with a 14.1% growth in jobs expected between 2014 and 2024, compared to 6.5% for all other occupations (demand is particularly robust in health informatics). Three academic tracks will mirror the highest demands in the workforce: Bio-informatics, Health-informatics, and Business-informatics. The program is slated to launch in fall 2020. Specific details relative to the funding and supporting documentation of program need were presented previously and are available upon request.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Early Childhood Education

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 14,143	\$ 43,222	\$ 57,365
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 14,143	\$ 43,222	\$ 57,365

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 27,500	0.50	\$ 110,000	2.00	\$ 137,500
Classified/Tech Salaries	\$ -	0.00	\$ 35,000	1.00	\$ 35,000
Fringe Benefits	\$ 7,920	0.00	\$ 45,960	0.00	\$ 53,880
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 17,000	0.00	\$ 30,000	0.00	\$ 47,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 15,000	0.00	\$ 10,000	0.00	\$ 25,000
Total Expenditures	\$ 67,420	0.50	\$ 230,960	3.00	\$ 298,380

Est WSCH Generation (if applicable) 180.00 540.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	_____

Summary Narrative:

This biennium request seeks to establish a Bachelor of Education in Early Childhood Education at Nevada State College. Nevada State is prepared to launch an innovative, inclusive Early Childhood Program that fulfills Early Childhood and Developmental Delayed Program Requirements. The curriculum would be designed to ensure graduates are prepared to work with all children efficiently. Research actively demonstrates that well-designed preschool programs deliver an immediate impact: Twenty-five years of research documented a 50% reduction in the school readiness gap for children in poverty. The Early Care Education industry also yields wide-spread economic benefits. (Citation: Insight Center for Community Economic Development) Specific details relative to the funding and supporting documentation of program need were presented previously and are available upon request.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Teacher Academies

Revenue	FY 20	FY 21	Total
General Fund			\$ -
Registration Fees	\$ 120,000	\$ 130,000	\$ 250,000
Non-Resident Tuition			\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous			\$ -
Total Revenue	\$ 120,000	\$ 130,000	\$ 250,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 60,000	1.00	\$ 61,200	1.00	\$ 121,200
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 17,280	0.00	\$ 17,626	0.00	\$ 34,906
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 18,000	0.00	\$ 18,000	0.00	\$ 36,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Scholarships	\$ 110,000	0.00	\$ 110,000	0.00	\$ 220,000
Total Expenditures	\$ 205,280	1.00	\$ 206,826	1.00	\$ 412,106

Est WSCH Generation (if applicable) 2295.00 3195.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

The persistent shortage of highly qualified K-12 teachers is arguably one of Nevada's most pressing challenges. An overreliance on teachers prepared outside the state has proven problematic: Nevada needs to grow more of its own teachers. This biennium request seeks to expand Nevada State's Teacher Academies program to broaden the pool of qualified individuals who can help address the severe teacher shortage in Nevada. Nevada State College is currently working directly with three CCSD high schools to identify students interested in pursuing K-12 teaching as a career pathway.

The requested funds would be used to expand the Teacher Academy to 5+ high schools over the next three years. The program delivers college-level education courses and courses in the core curriculum on site at the high schools: The Teacher Academy includes collaborative work with Nevada's two-year colleges. Other vital components include field experiences and a Summer Bridge Program between the senior year in high school and the first year of college. In addition to building stronger connections with families and communities, this program also allows Nevada State College to fulfill its commitment to preparing teachers for working with second language learners and exceptional learners. Specific details relative to the funding and supporting documentation of program need were presented previously and are available upon request.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Nevada State College

Proposed Enhancement: Statewide Mission

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ -	\$ -
Registration Fees	\$ 60,816	\$ 146,953	\$ 207,769
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 60,816	\$ 146,953	\$ 207,769

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 54,000	3.00	\$ 136,000	6.00	\$ 190,000
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 17,262	0.00	\$ 43,956	0.00	\$ 61,218
Professional LOAs/PT	\$ 18,000	0.50	\$ 50,400	0.70	\$ 68,400
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 16,624	0.00	\$ 35,946	0.00	\$ 52,570
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 105,886	3.50	\$ 266,302	6.70	\$ 372,188

Est WSCH Generation (if applicable) 774.00 1836.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	_____	Research _____

Summary Narrative:

This biennium request seeks to allow Nevada State College to expand statewide efforts to deliver baccalaureate degrees on community college campuses. By capitalizing on the unique strengths of individual institutions, Nevada State College is committed to broadening the attainment of high-quality baccalaureate degrees at the lowest possible cost to the state and student. As a middle-tier institution, the execution of Nevada State College's mission also enables the universities to focus more intently on critical research endeavors while allowing the community colleges to emphasize on the successful completion of much-needed Associate's Degrees and certificates. Specific details relative to the funding and supporting documentation of program need were presented previously and are available upon request.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: COLLEGE OF SOUTHERN NEVADA

Proposed Enhancement: CAPACITY ENHANCEMENT

Revenue	FY 20	FY 21	Total
General Fund	\$ 4,800,000	\$ 5,800,000	\$ 10,600,000
Registration Fees	\$ 165,532	\$ 242,204	\$ 407,736
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 4,965,532	\$ 6,042,204	\$ 11,007,736

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 2,272,000	31.00	\$ 2,664,208	37.00	\$ 4,936,208
Classified/Tech Salaries	\$ 65,980	2.00	\$ 391,254	9.00	\$ 457,234
Fringe Benefits	\$ 722,206	0.00	\$ 980,607	0.00	\$ 1,702,813
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ 7,040	0.00	\$ 7,040	0.00	\$ 14,080
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 1,848,306	0.00	\$ 1,616,074	0.00	\$ 3,464,380
O&M	\$ -	0.00	\$ 333,021	0.00	\$ 333,021
Equipment	\$ 50,000	0.00	\$ 50,000	0.00	\$ 100,000
Total Expenditures	\$ 4,965,532	33.00	\$ 6,042,204	46.00	\$ 11,007,736

Est WSCH Generation (if applicable) 1,242 7,290

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	x	Workforce	x	Research	_____

Summary Narrative

COMMUNITY, BUSINESS AND WORKFORCE INITIATIVE

To increase CSN's capacity to address the workforce needs of Southern Nevada's changing economy, CSN proposes additional programming that would allow the College to expand offerings that have a would have a direct impact on business and industry needs. These four initiatives support the following NSHE strategic goals: access, student success, closing the achievement gap, and workforce.

Accelerated programming - Accelerated programs that provide an intensive academic program delivery model enable CSN to respond to student needs and workforce development. Students can quickly obtain important skills that enable them to succeed in obtaining employment and leading to transfer to four-year programs that are in high demand, such as education, business, and health sciences.

Logistics - Logistics management is a growing need within the Southern Nevada valley, given the unique location and access to main highway traffic flows and Las Vegas's access to global markets through McCarran International Airport. The logistics program is complementary to industries in the community, which includes the movement of work in process inventory, materials, completed goods, and construction and service industries. The logistics program will enable students to achieve

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: COLLEGE OF SOUTHERN NEVADA

Proposed Enhancement: CAPACITY ENHANCEMENT

Summary Narrative (continued):

operations technicians, supply chain management, and specialists in processing and fulfillment centers. Additional opportunities exist in logistics supervision and management in the areas of construction and convention center/hospitality/gaming.

Health & Sciences – CSN is poised to expand allied health and sciences program offerings to meet growing community needs. The CSN/NSC Health & Sciences Building, upon receipt of capital funding in 2019 Legislative Session, will be completed in August 2020. Funding to support operational activities, including laboratory start-up, faculty and specialized staff (including fringe benefits), and operation and maintenance of plant, is needed until weighted student credit hour (WSCH) is realized through the budgetary process.

Multi-campus District Transition - With the endorsement and approval of the Board of Regents, CSN is transitioning to a multi-campus district model designed to align the CSN campuses with the local economic development plans of the municipalities in which they reside and to provide increased access to postsecondary opportunities as Southern Nevada continues to expand.

COMPLETION INITIATIVE

This initiative supports the following NSHE strategic goals: access, student success, and closing the achievement gaps. CSN is committed to providing greater access to orientation, first- and second-semester advising, and Gateway Math, English, and Academic Life Skills courses in their first two semesters. Achievement of these advising and enrollment goals is a strong indicator of students' likelihood to remain enrolled and to complete their program of study on time. Funding for this initiative would enable CSN to hire additional Gateway course faculty as well as advisors and success coaches, thus allowing us to continue to bring Gateway course offerings, intrusive advising, and mandatory orientation and ALS enrollment to scale.

CSN is also implementing several software applications and program support initiatives to ensure that the CSN team has tools needed to ensure a consistent student experience, to anticipate our students' needs, thus increasing student persistence and completion.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Great Basin College

Proposed Enhancement: Capacity Building Expansion

Revenue	FY 20	FY 21	Total
General Fund	\$ 500,000	\$ 700,000	\$ 1,200,000
Registration Fees	\$ 110,000	\$ 180,000	\$ 290,000
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 610,000	\$ 880,000	\$ 1,490,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 324,800	4.00	\$ 494,600	6.00	\$ 819,400
Classified/Tech Salaries	\$ 42,800	1.00	\$ 42,800	1.00	\$ 85,600
Fringe Benefits	\$ 91,900	0.00	\$ 135,000	0.00	\$ 226,900
Professional LOAs/PT	\$ 99,000	0.00	\$ 110,000	0.00	\$ 209,000
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 36,500	0.00	\$ 67,600	0.00	\$ 104,100
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 15,000	0.00	\$ 30,000	0.00	\$ 45,000
Total Expenditures	\$ 610,000	5.00	\$ 880,000	7.00	\$ 1,490,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	x	Workforce	x	Research	_____

Summary Narrative:

Great Basin College proposes and in keeping with the workforce demands in important economic sectors identified in Nevada, GBC wishes to build its delivery capacity during FY2020 and FY2021 in the following program/discipline areas: Paramedic, Human Services/Substance Abuse Counseling and Land Surveying. In FY2020, the focus will be on the Paramedic program. FY2021 will focus on Human Services/Substance Abuse Counseling and Land Surveying. This programs are anticipated to bring in an additional 60 FTE annually. The additional faculty member in Land Surveying will allow the program to become ABET (Accrediting Board for Engineering and Technology) accredited, which will greatly increase its appeal to potential students and the capability of its graduates.

Proposed Capacity Enhancement: 2019-2021 Biennium

Institution Name: Truckee Meadows Community College

Proposed Enhancement: Capacity Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,700,000	\$ 2,250,000	\$ 3,950,000
Registration Fees	\$ 421,892	\$ 580,779	\$ 1,002,671
Non-Resident Tuition	\$ 21,116	\$ 27,951	\$ 49,067
Misc. Student Fees	\$ 51,350	\$ 67,970	\$ 119,320
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 2,194,358	\$ 2,926,700	\$ 5,121,058

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 202,000	3.00	\$411,000	6.00	\$ 613,000
Classified/Tech Salaries	\$ 62,000	1.00	\$124,000	2.00	\$ 186,000
Fringe Benefits	\$ 69,266		\$148,746		\$ 218,012
Professional LOAs/PT	\$ 26,250		\$236,250		\$ 262,500
GA/TA	\$ -		\$0		\$ -
Wages	\$ 5,400		\$32,400		\$ 37,800
Medical Residents	\$ -		\$0		\$ -
Operating	\$ 639,107		\$552,026		\$ 1,191,133
O&M	\$ 374,757		\$422,789		\$ 797,546
Equipment	\$ 321,220		\$322,789		\$ 644,009
Total Expenditures	\$ 1,700,000	4.00	\$ 2,250,000	8.00	\$ 3,950,000

Est WSCH Generation (if applicable) 5,135.00 6,797.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	_____

Summary Narrative:

TMCC will use funding from this enhancement to expand high demand courses and utilize data analytics to right-size our class schedule, ensuring that full-time students are able to progress through their degree pathways as seamlessly as possible and maximizing room usage.

The enhancement will be used to cover wrap-around student support services including professional advisors, faculty advising compensation, and support staff to improve student persistence and completion. This also accommodates success in Gateway courses such as math, English, and sciences, increases developmental course offerings, and expands dual-credit options. The funding will also cover wages for part-time instructors, instructional assistants, and tutors. Increases in operating budgets will cover the costs associated with hiring employees, such as computers and furnishings, as well as on-going operating costs. O&M funding will allow the college to refresh aging classroom spaces and integrate furnishings and technology for evolving teaching methods. New equipment will also ensure that students learn skills on the equipment they will encounter in the workplace.

First-year expenditures will focus on the purchase of data analytics services, hiring development staff, and space renovations. Scheduling improvements will be implemented in the second year.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Western Nevada College

Proposed Enhancement: E-288 Capacity

Revenue	FY 20	FY 21	Total
General Fund	\$ 600,000	\$ 300,000	\$ 900,000
Registration Fees	\$ 126,580	\$ 216,268	\$ 342,848
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 726,580	\$ 516,268	\$ 1,242,848

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 366,260	6.00	\$ 367,560	6.00	\$ 733,820
Classified/Tech Salaries	\$ 14,938	0.49	\$ 15,610	0.49	\$ 30,548
Fringe Benefits	\$ 131,109	0.00	\$ 119,654	0.00	\$ 250,763
Professional LOAs/PT	\$ 181,273	0.00	\$ 13,444	0.00	\$ 194,717
GA/TA	\$ 33,000	0.00	\$ -	0.00	\$ 33,000
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 726,580	6.49	\$ 516,268	6.49	\$ 1,242,848

Est WSCH Generation (if applicable) 2918.00 4377.00

BOR Strategic Goals:	Access	<u> X </u>	Success	<u> X </u>	
Close Achievement Gap	<u> X </u>	Workforce	<u> X </u>	Research	<u> </u>

Summary Narrative:

WNC proposes to apply enhancement funds in following areas: 1) Jump Start College, Jump Start Career, and structured dual credit initiatives; 2) Rural Nursing cohort sustainability; and, 3) Access and retention of under-served student populations.

Jump Start College/Career, Dual Credit: Access, Success, Workforce

The refinement of pathways in the WNC dual credit initiatives has led to to the development of a transfer pathway (Jump Start College) for full-time progression toward degree, a certificate-focused pathway (Jump Start Career) designed for students to earn industry recognized certifications upon high school graduation, and a more traditional dual credit option where students can individually design pathways to meet individual needs. Overall interest in dual credit opportunities in the WNC region has continued to increase with strong retention and completion results. These initiatives will use enhancement funds to further increase access with additional faculty (full-time and LOA), additional cohort coaches (embedded with each cohort group) and advising staff who provide support on partner high school campuses, and administrative support for planning and scheduling through academic

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Western Nevada College

Proposed Enhancement: E-288 Capacity

Summary Narrative (continued):

divisions. WNC requests three new teaching faculty positions, serving transfer and technical areas in addition to an equivalent increase in LOA for part time faculty teaching dual credit courses; WNC requests funding for a 1.0 administrative faculty position to add support in dual credit advising and scheduling; WNC requests funding for equipment to build manufacturing labs in Fallon, Douglas, and Lyon Counties.

Rural Nursing Cohort: Access, Workforce

In response to community requests, WNC has re-established the Rural Nursing Cohort serving students on the WNC Fallon Campus. Supported initially with TAACCCT Grant funding, the rural cohort is overseen by one full-time instructor assigned to the Fallon Campus and receives division administrative support from personnel on the Carson City Campus. The long term sustainability of this critical rural access point depends on identifying ongoing funding for the full-time instructor in Fallon and administrative support for all nursing operations on the Fallon Campus. WNC requests funding for a 1.0 FTE faculty position in nursing on the Fallon Campus and a 1.0 administrative faculty position to coordinate nursing laboratory operations in Fallon.

Under-Served Student Populations: Access, Success, Achievement Gap

Following WNC's initial successes with supported cohorts (e.g. Latino Cohort, Jump Start College) the college proposes the creation of an office to support recruitment and retention of under-served student populations within the region. This office will provide direct support for existing student cohort programs (outside of dual-credit) and seek to develop additional opportunities for students from under-served populations to access and engage in college pathways. We request a 1.0 recruitment specialist (admin faculty), a .49 FTE classified position for administrative support, and funding for student workers, operating, and travel costs.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: DRI Instrument Sustainability Pool

Revenue	FY 20	FY 21	Total
General Fund	\$ 250,000	\$ 750,000	\$ 1,000,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 250,000	\$ 750,000	\$ 1,000,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 250,000	0.00	\$ 750,000	0.00	\$ 1,000,000
Total Expenditures	\$ 250,000	0.00	\$ 750,000	0.00	\$ 1,000,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success x
Close Achievement Gap _____ Workforce _____ Research x

Summary Narrative:

DRI Instrument Sustainability Pool

DRI's world-class science relies on the latest in laboratory instrumentation and observing platforms to stay competitive at the cutting-edge of environmental research. From high precision gas chromatographs, to air quality sensing unmanned aerial vehicles, to in-house designed toxic aerosol sensors, DRI's shared instrumentation and observation resources must be constantly maintained and upgraded to maximize the usable lifetimes of these critical analytical tools. DRI's FY20-21 research instrumentation capacity enhancement request centers on a competitive program to assist researchers with repairing, upgrading or replacing essential, but aging, scientific laboratory instruments and observing platforms. The competition will prioritize requests based on the scientific impact of the research, readiness of the group carry out new research with the improved instruments and relevance of the research to addressing pressing Nevada environmental and health issues. This request is for \$250K in year one and \$750K in Year 2

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: DRI Early-Career Scientist Development Fund

Revenue	FY 20	FY 21	Total
General Fund	\$ 250,000	\$ 250,000	\$ 500,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 250,000	\$ 250,000	\$ 500,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 168,010	2.00	\$ 168,010	2.00	\$ 336,020
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 81,990	0.00	\$ 81,990	0.00	\$ 163,980
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 250,000	2.00	\$ 250,000	2.00	\$ 500,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
 Close Achievement Gap _____ Workforce x Research x

Summary Narrative:

DRI Early-Career Scientist Development Fund

A robust pipeline of early career scientific research personnel is the heart of DRI's program for developing our senior faculty scientists of tomorrow. This scientist career pipeline capacity enhancement request is closely aligned with DRI's four strategic directions of strengthening federal research funding, building corporate public research partnerships, growing philanthropic resources, and creating partnerships with NSHE institutions.

This development fund supports

- postdoctoral researchers transitioning from graduate studies to focused proposal driven research careers,
- startup packages launching early-career researchers, and
- resources for early-career DRI researchers engaging with new partnerships with NSHE institutions and private industry

The overall goal of this fund is to both keep Nevada and DRI at the cutting-edge of science research and to advance Nevada's high-tech economic development and job goals. This request is for \$250K each year to support this effort.

Proposed Summer School Enhancement: FY 21

Institution Name: University of Nevada, Reno

Proposed Enhancement: Summer School

Revenue	FY 20		FY 21	Total
General Fund	\$ -	0	\$ 2,850,000	\$ 2,850,000
Registration Fees	\$ -		\$ 1,783,178	\$ 1,783,178
Non-Resident Tuition	\$ -		\$ -	\$ -
Misc. Student Fees	\$ -		\$ -	\$ -
Miscellaneous	\$ -		\$ -	\$ -
Total Revenue	\$ -		\$ 4,633,178	\$ 4,633,178

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 2,615,611	29.00	\$ 2,615,611
Classified/Tech Salaries	\$ -	0.00	\$ 170,168	4.00	\$ 170,168
Fringe Benefits	\$ -	0.00	\$ 889,366	0.00	\$ 889,366
Professional LOAs/PT	\$ -	0.00	\$ 104,508	3.00	\$ 104,508
GA/TA	\$ -	0.00	\$ 334,659	0.00	\$ 334,659
Wages	\$ -	0.00	\$ 24,046	0.00	\$ 24,046
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 494,821	0.00	\$ 494,821
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 4,633,179	36.00	\$ 4,633,179

Est WSCH Generation (if applicable) 0.00 18268.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap		Workforce	X	Research	_____

Summary Narrative:

An expansion of summer school funding to include all Weighted Student Credit Hours would enable UNR to provide additional summer course offerings in high cost programs that are not currently cost effective without state support. This will in turn enable expanded year-round utilization of bottle-neck facilities (primarily class laboratories). After analyzing the existing summer cost structure, UNR's preliminary budget for these enhancement funds would be in the instruction function and primarily used for teaching faculty salaries and additional graduate assistants, fringe benefits, and incremental support staff/ related operating as shown above.

Proposed Summer School Enhancement: FY 21

Institution Name University of Nevada, Las Vegas

Proposed Enhancement: Summer Term Program Enhancement Support

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 6,950,000	\$ 6,950,000
Registration Fees	\$ -	\$ 2,700,000	\$ 2,700,000
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 9,650,000	\$ 9,650,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 3,200,000	40.00	\$ 3,200,000
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ 1,508,000	0.00	\$ 1,508,000
Professional LOAs/PT	\$ -	0.00	\$ 4,000,000	0.00	\$ 4,000,000
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 600,000	0.00	\$ 600,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ 342,000	0.00	\$ 342,000
Total Expenditures	\$ -	0.00	\$ 9,650,000	40.00	\$ 9,650,000

Est WSCH Generation (if applicable) 0.00 44548.00

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	X	Workforce	X	Research	X

Summary Narrative:

The additional funds will enhance the existing summer term programs and focus on achievement of the NSHE Strategic Goals, most specifically by increasing access and student success. In addition, focusing on at-risk students will help close the achievement gap and decreasing time to degree completion will expedite student entry into the workforce.

- Increase capacity to alleviate bottlenecks to completion by adding sections and converting more offerings to online format; priority will be given to STEM and other high demand courses
- Provide support for faculty to develop and redesign courses and curriculum to support retention and graduation, including online and hybrid offerings
- Expand teaching and tutoring support
- Hire visiting and part-time faculty to offer additional course sections; this may have the additional benefit of freeing up faculty to focus on research
- Increase support to target at-risk students and programs to aid in their progress towards degree completion
- Renovate labs and advising space to maximize space utilization

Proposed Summer School Enhancement: FY 21

Institution Name: Nevada State College

Proposed Enhancement: Build out academic core and student services

Revenue	FY 20	FY 21	Total
General Fund		\$ 1,000,000	\$ 1,000,000
Registration Fees	\$ -	\$ 576,720	\$ 576,720
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 1,576,720	\$ 1,576,720

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	18.00	\$ 1,037,764	12.00	\$ 1,037,764
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ 298,876	0.00	\$ 298,876
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 150,000	0.00	\$ 150,000
O&M	\$ -	0.00	\$ 90,080	0.00	\$ 90,080
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	18.00	\$ 1,576,720	12.00	\$ 1,576,720

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	_____

Summary Narrative:

In general, any additional funds generated through increase weighted student credit hours associated with funding all summer enrollments would be allocated to new faculty and additional students services. These funds will enable the college to build out new programs in high demand areas. In addition, the funds will help to provide critical support services that lead to increased student success for all of our students of diverse backgrounds.

Proposed Summer School Enhancement: FY 21

Institution Name: College of Southern Nevada

Proposed Enhancement: Summer School Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 3,200,000	\$ 3,200,000
Registration Fees	\$ -	\$ 1,261,945	\$ 1,261,945
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 4,461,945	\$ 4,461,945

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 950,500	16.00	\$ 950,500
Classified/Tech Salaries	\$ -	0.00	\$ 122,586	3.00	\$ 122,586
Fringe Benefits	\$ -	0.00	\$ 395,887	0.00	\$ 395,887
Professional LOAs/PT	\$ -	0.00	\$ 687,043	0.00	\$ 687,043
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 2,305,929	0.00	\$ 2,305,929
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 4,461,945	19.00	\$ 4,461,945

Est WSCH Generation (if applicable) 0.00 20,765

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	x	Workforce	x	Research	_____

Summary Narrative:

Greater funding for summer school would allow for additional faculty hires in STEM and gateway math courses, providing a more consistent, year-round academic schedule of classes in the STEM areas, enabling students to remain continuously enrolled and to complete their programs of study more quickly. Such an enhancement would bolster CSN's implementation of its guided pathways model, Weekend College and accelerated course offerings, and annualized scheduling/enrollment initiative, and it would support students completing prerequisites for limited access programs in health sciences. This would specifically advance the NSHE goals of access, student success, and closing the achievement gap.

Summer school represents an opportunity for students to continue sequenced courses and accelerate their progress either to graduation or to industry credentials where possible. This is most evident in Computer Information Technology (CIT), programs in which industry certification directly represents employment potential. Additionally, in CTE programs, summer is the ideal time to complete the STEM-related General Education portions of the programs. Disciplines that have required feeder courses could also benefit greatly from increased summer funding. Examples include IS101, IS115, and Cisco120/121, which are all feeders to industry certification programs and stackable skills certificates and would promote the NSHE strategic goals of

Proposed Summer School Enhancement: FY 21

Institution Name: College of Southern Nevada

Proposed Enhancement: Summer School Enhancement

Summary Narrative (continued):
student success and workforce development.

While CSN can rely on the deployment of current administrative and advising support during the summer months with some minor additions, summer class expansion is somewhat limited in both specialized technical disciplines and high-demand STEM disciplines because of limited faculty availability. Funding would be needed to expand the faculty ranks, ideally hiring additional math, science, and CTE faculty in high-demand programs in a full-time capacity for a summer teaching term, moving us toward a year-round model in the STEM disciplines. Additionally, hiring at least one CTE success coach at each campus in addition to a director of marketing to focus on academic program promotion in consultation with each school and admissions would allow for quick implementation and targeted enrollment and advising for these new year-round models therefore supporting the NSHE strategic goals of access, student success, and workforce development.

The proposed summer school enhancement supports and advances the following NSHE strategic goals: access, student success, closing the achievement gap, and workforce development.

Proposed Summer School Enhancement: FY 21

Institution Name: Great Basin College

Proposed Enhancement: Summer School

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 300,000	\$ 300,000
Registration Fees	\$ -	\$ 70,176	\$ 70,176
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 370,176	\$ 370,176

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 125,000	1.50	\$ 125,000
Classified/Tech Salaries	\$ -	0.00	\$ 55,000	1.50	\$ 55,000
Fringe Benefits	\$ -	0.00	\$ 47,000	0.00	\$ 47,000
Professional LOAs/PT	\$ -	0.00	\$ 125,000	2.00	\$ 125,000
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ 3,700	0.50	\$ 3,700
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 14,476	0.00	\$ 14,476
O&M	\$ -	0.00		0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 370,176	5.50	\$ 370,176

Est WSCH Generation (if applicable) 0.00 2000.00

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	x	Workforce	x	Research	_____

Summary Narrative:

Great Basin College would expand its summer school offerings by reviewing high demand classes, classes that must be held in specialty classrooms and labs that are in high utilization during the spring and fall semesters. This would allow students to obtain certificates or other employable skills more quickly. Other classes that would be offered would support students completing their degree sooner. Additional full time academic faculty would be hired and part-time instructors to support the additional course offerings. Additional classified staff would be hired to support the needs of the faculty and students. Additional operating funds would be used to support instructional and faculty needs.

Proposed Summer School Enhancement: FY 21

Institution Name: Truckee Meadows Community College

Proposed Enhancement: Summer School Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 900,000	\$ 900,000
Registration Fees	\$ -	\$ 49,644	\$ 49,644
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ 5,810	\$ 5,810
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 955,454	\$ 955,454

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 353,000	5.00	\$ 353,000
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ 118,000		\$ 118,000
Professional LOAs/PT	\$ -	0.00	\$ 109,200		\$ 109,200
GA/TA	\$ -	0.00	\$ -		\$ -
Wages	\$ -	0.00	\$ 35,942		\$ 35,942
Medical Residents	\$ -	0.00	\$ -		\$ -
Operating	\$ -	0.00	\$ 92,789		\$ 92,789
O&M	\$ -	0.00	\$ 63,689		\$ 63,689
Equipment	\$ -	0.00	\$ 127,380		\$ 127,380
Total Expenditures	\$ -	0.00	\$ 900,000		\$ 900,000

Est WSCH Generation (if applicable) 0.00 581.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	_____

Summary Narrative:

Utilizing data analytics software purchased in the first year of the biennium, TMCC will conduct a comprehensive analysis of our course scheduling. The analysis will evaluate degree requirements, student patterns, and the inclusion of the summer session to establish a course schedule for the academic year to accommodate a 12:12:6 enrollment sequence for full-time degree-seeking students. Specific course types will be determined through this analysis, but we anticipate they will include Gateway courses in math, English, and sciences. Workforce-related CTE courses will be aligned with labor market demands based on advice from industry advisory committees. Additional sections of developmental courses will help new students prepare for the traditional academic year.

The expenditures reflect traditional spending ratios with 80% of the total allocated to full-time personnel and part-time wages. In addition to funding for three administrative faculty and two classified positions, this proposal will fund 12 new teaching faculty positions, plus wages for an additional 360 credits taught by part-time faculty as well as support for instructional assistants and tutors.

Proposed Summer School Enhancement: FY 21

Institution Name: Truckee Meadows Community College

Proposed Enhancement: Summer School Enhancement

Summary Narrative (continued):

Operating funds will be used during the first year to purchase computers and furnishings for the full-time employees. On-going funding will be allocated for professional travel and daily departmental expenses incurred with the addition of new personnel. O&M and Equipment allocations will address increased use of both rooms and instructional equipment for courses that traditionally have not been offered in the summer.

Proposed Summer School Enhancement: FY 21

Institution Name: Western Nevada College

Proposed Enhancement: Summer School

Revenue	FY 20	FY 21	Total
General Fund	\$ -	\$ 200,000	\$ 200,000
Registration Fees	\$ -	\$ 49,373	\$ 49,373
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 249,373	\$ 249,373

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ 60,000	1.00	\$ 60,000
Classified/Tech Salaries	\$ -	0.00	\$ 37,647	1.00	\$ 37,647
Fringe Benefits	\$ -	0.00	\$ 34,746	0.00	\$ 34,746
Professional LOAs/PT	\$ -	0.00	\$ 36,000	0.00	\$ 36,000
GA/TA	\$ -	0.00	\$ 25,000	0.00	\$ 25,000
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ 55,980	0.00	\$ 55,980
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ -	0.00	\$ 249,373	2.00	\$ 249,373

Est WSCH Generation (if applicable) 0.00 1439.00

BOR Strategic Goals: Access X Success X
 Close Achievement Gap X Workforce X Research

Summary Narrative:

Western Nevada College would continue to expand summer school offerings with a focus on high demand CTE areas and courses filling developmental and gateway needs. The goals of expansion in these areas would be 1) to enhance student access to certificate programs and employment skills year round; and, 2) enhance pathways for on-time completion of degrees with a focus on developmental prerequisite courses and required gateway courses. Additional funding would allow the college to increase recruitment of teaching faculty (full-time and adjunct) for the summer term, provide sufficient instructional support (TAs, tutors, lab assistants) for new summer offerings, and build administrative support for summer scheduling and holistic course sequence planning year-round.

Funds added (LOA) will be used to hire additional faculty in summer allowing the college to better tailor offerings to student needs. Similarly, funds added to the teaching assistant budget will be used to provide sufficient teaching support in CTE areas with priority given to areas requiring TAs to ensure student safety. Administrative support would be increased by adding one classified position focused on staffing and scheduling courses, faculty, and TAs to meet student needs in summer and to support development of a more consistent year-round schedule focused on student access and on-time completion of certificates and degrees.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: University of Nevada, Reno

Proposed Enhancement: Performance Pool Distribution

	Option 1 \$15 M distribution	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 3,869,619	\$ 1,934,810
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 3,869,619	\$ 1,934,810

	\$15 M distribution	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ -	0.00	\$ -	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ 71,634	0.00	\$ 35,817	0.00
Professional LOAs/PT	\$ 702,290	0.00	\$ 351,145	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ 3,095,695	0.00	\$ 1,547,848	0.00
O&M	\$ -	0.00	\$ -	0.00
Equipment	\$ -	0.00	\$ -	0.00
Total Expenditures	\$ 3,869,619	0.00	\$ 1,934,810	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	<u>X</u>	Success	<u>X</u>
Close Achievement Gap	_____	Workforce	<u>X</u>	Research _____ X

Summary Narrative:

UNR proposes using funding earned from the new performance pool enhancement on a series of 1-time expenditures that support and advance the NSHE strategic goals. In particular, these funds would be used to address a number of facility constraints such as classroom technology upgrades, class lab renovation/expansion, equipment replacement, and laboratory expendables. In addition, as 1-time salary funds, UNR would anticipate using a portion of the enhancement as indicated above on non-renewing temporary faculty hires and faculty overloads as needed to address short-term course demands.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: University of Nevada, Las Vegas

Proposed Enhancement: Performance Pool Enhancement

	Option 1 \$15 M distribtuion	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 5,420,000	\$ 2,710,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 5,420,000	\$ 2,710,000

	\$15 M distribtuion	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ 975,000	10.00	\$ 750,000	8.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ 273,000	0.00	\$ 210,000	0.00
Professional LOAs/PT	\$ 1,500,000	0.00	\$ 750,000	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ 2,422,000	0.00	\$ 750,000	0.00
O&M	\$ -	0.00	\$ -	0.00
Equipment	\$ 250,000	0.00	\$ 250,000	0.00
Total Expenditures	\$ 5,420,000	10.00	\$ 2,710,000	8.00
	\$ -			
Est WSCH Generation (if applicable)		0.00		0.00

BOR Strategic Goals:	Access	X	Success	X	
Close Achievement Gap	X	Workforce	X	Research	X

Summary Narrative:

UNLV would use the performance pool distribution to focus on achievement of all NSHE Strategic goals and UNLV Top Tier goals. Since these funds may not be recurring, the initial allocation will be used for activities easily undertaken with non-recurring funds. For example:

- Renovate classrooms, labs and advising space to maximize space utilization, increase capacity and to alleviate bottlenecks to completion
- Develop new online, campus-based and hybrid degree(s) to respond to student and employer demand and to facilitate graduation of students
- Hire visiting and part-time faculty to offer additional course sections; this will have the additional benefit of freeing up faculty to focus on research
- Support for faculty to develop and redesign courses and curriculum to support retention and graduation, including online and hybrid offerings

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: University of Nevada, Las Vegas

Proposed Enhancement: Performance Pool Enhancement

Summary Narrative (continued):

If the funds become recurring, UNLV would continue these initiatives, and also allocate funds to hire ongoing academic advisors, student support staff, teaching faculty, research faculty, and graduate assistants to help advance the institution towards the NSHE strategic goals and Top Tier goals.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: Nevada State College

Proposed Enhancement: Merit Pay Program

	Option 1 \$15 M distribution	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 465,950	\$ 465,950
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 465,950	\$ 465,950

	\$15 M distribution	FTE	\$7.5 M distribution	FTE
Expenditures				
Merit Pay (w/FB)	\$ 465,950	0.00	\$ 465,950	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ -	0.00	\$ -	0.00
Professional LOAs/PT	\$ -	0.00	\$ -	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ -	0.00	\$ -	0.00
O&M	\$ -	0.00	\$ -	0.00
Equipment	\$ -	0.00	\$ -	0.00
Total Expenditures	\$ 465,950	0.00	\$ 465,950	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success X
Close Achievement Gap X Workforce _____ Research X

Summary Narrative:

Any incentive-based performance funding would be used to reward the faculty and staff who work diligently to provide our students with quality learning and learning environments through internally funded merit pay. This would ensure that our workforce is focused on meeting the needs of our students and the state.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: COLLEGE OF SOUTHERN NEVADA

Proposed Enhancement: PERFORMANCE POOL ENHANCEMENT

	Option 1 \$15 M distribution	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 3,170,000	\$ 1,580,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 3,170,000	\$ 1,580,000

	\$15 M distribution	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ 1,500,000	0.00	\$ 750,000	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ 481,500	0.00	\$ 240,750	0.00
Professional LOAs/PT	\$ 1,000,000	0.00	\$ 500,000	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ 188,500	0.00	\$ 89,250	0.00
O&M	\$ -	0.00	\$ -	0.00
Equipment	\$ -	0.00	\$ -	0.00
Total Expenditures	\$ 3,170,000	0.00	\$ 1,580,000	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	x	Workforce	x	Research	_____

Summary Narrative:

CSN is challenged by salary compression and falls below the market rate for both part-time faculty and difficult-to-fill faculty positions, such as in cyber security, nursing, and applied technologies. This performance pool funding would enable CSN to address salary compression issues and incentivize salaries in high-demand, high-outcomes programs. It will also enable CSN to increase the part-time pay rate, enabling CSN to make incremental progress toward the BoR-recommended adjunct pay rate and making CSN more competitive in attracting faculty in the Southern Nevada region. CSN's current work with data analytics is directing our use of resources in a more efficient way, including comprehensive professional development in addition to appropriate hiring and salary incentivizing.

CSN understands that this funding could be non-recurring and will need to find a way to sustain in the future. This could be problematic given uncertainties in enrollment and/or base funding and therefore could be subject to adjustment depending upon the circumstances and institution need.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: Great Basin College

Proposed Enhancement: Performance Pool Enhancement

	Option 1 \$15 M distribution	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 450,000	\$ 230,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 450,000	\$ 230,000

	\$15 M distribution	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ -	0.00	\$ -	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ -	0.00	\$ -	0.00
Professional LOAs/PT	\$ -	0.00	\$ -	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ -	0.00	\$ -	0.00
O&M	\$ 200,000	0.00	\$ 100,000	0.00
Equipment	\$ 250,000	0.00	\$ 130,000	0.00
Total Expenditures	\$ 450,000	0.00	\$ 230,000	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access x Success x
Close Achievement Gap x Workforce x Research _____

Summary Narrative:

Great Basin College would use any funds earned through this performance pool on one time expenditures. Equipment would be purchased for use in the classroom and labs to insure that students have the latest technology and equipment available to them. This allows the students to enter the workforce as highly prepared graduates. Funding would also be used for necessary repairs and maintenance in order to maintain a safe environment for both students and employees.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: Truckee Meadows Community College

Proposed Enhancement: Performance Pool Enhancement

	Option 1 \$15 M distribution	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 1,130,000	\$ 560,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 1,130,000	\$ 560,000

	\$15 M distribution	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ 425,373		\$ -	
Classified/Tech Salaries	\$ -		\$ -	
Fringe Benefits	\$ 144,627		\$ -	
Professional LOAs/PT	\$ -		\$ -	
GA/TA	\$ -		\$ -	
Wages	\$ -		\$ -	
Medical Residents	\$ -		\$ -	
Operating	\$ -		\$ -	
O&M	\$ 369,600		\$ 369,600	
Equipment	\$ 190,400		\$ 190,400	
Total Expenditures	\$ 1,130,000	0.00	\$ 560,000	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	X	Research

Summary Narrative:

TMCC will allocate any funds earned through the performance pool at the lower distribution to one-time expenditures that support student progress and success. Funding will be used to refresh classrooms with modern designs and technology that support interactive learning, such as collaborative furnishings and interconnected devices. New equipment will be purchased to ensure that the college utilizes the latest technology that students are expected to understand and operate when they enter the workforce.

If the higher distribution is approved and achieved, TMCC will allocate the additional funds to professional salaries and fringe to support faculty incentives to drive further improvements with a rigorous evaluation process and clearly defined performance goals.

Proposed Performance Pool Enhancement: Option 1 (\$15 M) and Option 2 (\$7.5 M)

Institution Name: Western Nevada College

Proposed Enhancement: Performance Pool

	Option 1 \$15 M distribution	Option 2 \$7.5 M distribution
Revenue		
General Fund	\$ 450,000	\$ 230,000
Registration Fees	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -
Miscellaneous	\$ -	\$ -
Total Revenue	\$ 450,000	\$ 230,000

	\$15 M distribution	FTE	\$7.5 M distribution	FTE
Expenditures				
Professional Salaries	\$ 200,000	0.00	\$ 100,000	0.00
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00
Fringe Benefits	\$ 66,000	0.00	\$ 33,000	0.00
Professional LOAs/PT	\$ -	0.00	\$ -	0.00
GA/TA	\$ -	0.00	\$ -	0.00
Wages	\$ -	0.00	\$ -	0.00
Medical Residents	\$ -	0.00	\$ -	0.00
Operating	\$ -	0.00	\$ -	0.00
O&M	\$ 100,000	0.00	\$ 50,000	0.00
Equipment	\$ 84,000	0.00	\$ 47,000	0.00
Total Expenditures	\$ 450,000	0.00	\$ 230,000	0.00

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	<u> X </u>	Success	<u> X </u>
Close Achievement Gap	<u> X </u>	Workforce	<u> X </u>	Research

Summary Narrative:

An incentive based performance pool would challenge the institution to expand high-impact practices and invest in promising technologies to increase student access and success. Western has institutional strengths in areas like dual credit and enhanced access for under-served populations using a supported cohort model and intrusive advising.

While one-time funds may allow the college to expand student focused initiatives, ongoing funds will be required to sustain these actions (faculty, staff, cohort coaches) and create a basis for future expansion. For this reason, one-time funding tends to focus meeting institutional needs that indirectly impact students such as deferred maintenance and upgrades to technology or equipment. Items to include updating equipment for labs and classrooms as well as repairs and maintenance to outdated equipment in an effort to remain current and ensure classroom and lab safety.

Additionally, WNC will allocate the additional funds to professional salaries and fringe to support faculty incentives to drive further improvements with a rigorous evaluation process and clearly defined performance goals.

Proposed BOR Recommended State Operating Budget: 2019-2021
Formula Funded Budget Accounts
with application of funding distribution methodology
(as of July 5, 2018)

FY 2020										
Institution	BASE	MAINTENANCE				Redistribution 1 based on WSCH FY 20 \$165.86	ENHANCEMENT			
	FY 2018 L01 + COLA - M150 TOTAL BASE	M-203 Caseload Growth	M-200 Research O&M	M-201 Small Institution Factor	TOTAL BASE + MAINTENANCE		Capacity 2	Summer School	Performance Pool @ \$7.5M	TOTAL BASE + MAINTENANCE + ENHANCEMENT ³
UNR	\$ 125,055,386	\$ 6,464,118	\$ 1,315,074		\$ 132,834,578	\$ 131,741,478	\$ 4,100,000	\$ -	\$ -	\$ 136,934,578
UNLV	\$ 174,606,410	\$ 10,778,887	\$ 235,479		\$ 185,620,776	\$ 184,681,171	\$ 5,300,000	\$ -	\$ -	\$ 190,920,776
NSC	\$ 16,655,087	\$ 3,840,186			\$ 20,495,273	\$ 20,976,390	\$ 700,000	\$ -	\$ -	\$ 21,195,273
CSN	\$ 101,442,028	\$ 1,227,639			\$ 102,669,667	\$ 104,005,390	\$ 4,800,000	\$ -	\$ -	\$ 107,469,667
GBC	\$ 14,753,758	\$ (1,216,121)		\$ (210,090)	\$ 13,327,547	\$ 13,369,224	\$ 500,000	\$ -	\$ -	\$ 13,827,547
TMCC	\$ 36,616,251	\$ (787,531)			\$ 35,828,720	\$ 35,824,493	\$ 1,700,000	\$ -	\$ -	\$ 37,528,720
WNC	\$ 14,506,830	\$ 360,165		\$ (323,040)	\$ 14,543,955	\$ 14,722,370	\$ 600,000	\$ -	\$ -	\$ 15,143,955
NSHE TOTAL	\$ 483,635,750	\$ 20,667,343	\$ 1,550,553	\$ (533,130)	\$ 505,320,516	\$ 505,320,516	\$ 17,700,000	\$ -	\$ -	\$ 523,020,516

FY 2021										
Institution	BASE	MAINTENANCE				Redistribution 1 based on WSCH FY 20 \$165.86	ENHANCEMENT			
	FY 2018 L01 + COLA - M150 TOTAL BASE	M-203 Caseload Growth	M-200 Research O&M	M-201 Small Institution Factor	TOTAL BASE + MAINTENANCE		Capacity 2	Summer School	Performance Pool @ \$7.5M	TOTAL BASE + MAINTENANCE + ENHANCEMENT ³
UNR	\$ 125,055,386	\$ 6,464,118	\$ 1,571,506		\$ 133,091,010	\$ 131,997,910	\$ 5,000,000	\$ 2,850,000	\$ 1,934,810	\$ 142,875,820
UNLV	\$ 174,606,410	\$ 10,778,887	\$ 235,479		\$ 185,620,776	\$ 184,681,171	\$ 6,500,000	\$ 6,950,000	\$ 2,710,000	\$ 201,780,776
NSC	\$ 16,655,087	\$ 3,840,186			\$ 20,495,273	\$ 20,976,390	\$ 900,000	\$ 1,000,000	\$ 260,000	\$ 22,655,273
CSN	\$ 101,442,028	\$ 1,227,639			\$ 102,669,667	\$ 104,005,390	\$ 5,800,000	\$ 3,200,000	\$ 1,580,000	\$ 113,249,667
GBC	\$ 14,753,758	\$ (1,216,121)		\$ (210,090)	\$ 13,327,547	\$ 13,369,224	\$ 700,000	\$ 300,000	\$ 230,000	\$ 14,557,547
TMCC	\$ 36,616,251	\$ (787,531)			\$ 35,828,720	\$ 35,824,493	\$ 2,250,000	\$ 900,000	\$ 560,000	\$ 39,538,720
WNC	\$ 14,506,830	\$ 360,165		\$ (323,040)	\$ 14,543,955	\$ 14,722,370	\$ 300,000	\$ 200,000	\$ 230,000	\$ 15,273,955
NSHE TOTAL	\$ 483,635,750	\$ 20,667,343	\$ 1,806,985	\$ (533,130)	\$ 505,576,948	\$ 505,576,948	\$ 21,450,000	\$ 15,400,000	\$ 7,504,810	\$ 549,931,758

Changes since June 2018 BOR meeting: Amounts finalized for Maintenance items and amounts for Enhancements revised based on BOR discussion

¹ Redistribution includes WSCH plus carve outs (mall Institution Factor and Research O&M)

² Capacity does not include \$500,000 in FY 20 and \$1 million in FY 21 for DRI; amounts included on Non-Formula spreadsheet

³ Amount does not include Performance Pool carve out (20% in each FY)

NSHE Formula Funding Request 2019-21 Biennium
General Fund Only State Budget - NSHE Instructional Institutions
as of July 5, 2018

Institution	FY18 Formula Budgets	FY18 Oper Budget Gen Fund	FY 16	FY 18	FY 20	M-203	M-203	FY 20	FY 18 Carve Out	M-201	M-200			FY 20	FY 20	FY 20	FY 20	FY 20	FY 20	FY 20													
			Actual	Actual	WSCH	Caseload Funds	Less FY 19	M-203	Small Instit	Small Instit	FY 20	FY 20	FY 20	FY 20	FY 20	FY 20	FY 20	FY 20	FY 20	FY 20													
			WSCH	WSCH	FY 18 vs FY 16	@\$156.01/WSCH	CTE Funding	Final	Factor (SIF)	Factor	FY 20	FY 18 Carveout	Final	GF + Caseload	\$/WSCH	WSCH Only	Formula Alloc	Enhancement	Enhancement	Enhancement													
			WSCH	WSCH							Research O&M	Research O&M	Research O&M	- Carve Outs	Value	Gen Fund	WSCH+ Carve Outs	% Change FY 18 vs FY 20	Capacity Building	Summer School	Performance Pool												
UNR	\$	125,055,386	721,836	763,270	41,434	\$	6,464,118	\$	-	\$	6,464,118	763	\$	5,147,061	\$	3,831,987	\$	1,315,074	\$	126,594,417	\$	131,741,478	5.35%	\$	4,100,000	\$	-	\$	-	\$	135,841,478		
UNLV	\$	174,606,410	1,009,083	1,078,174	69,091	\$	10,778,887	\$	-	\$	10,778,887	763	\$	5,857,414	\$	5,621,935	\$	235,479	\$	178,823,757	\$	184,681,171	5.77%	\$	5,300,000	\$	-	\$	-	\$	189,981,171		
CSN	\$	101,442,028	580,102	627,075	46,973	\$	7,328,258	\$	6,100,619	\$	1,227,639	763	\$	-	\$	-	\$	-	\$	104,005,390	\$	104,005,390	2.53%	\$	4,800,000	\$	-	\$	-	\$	108,805,390		
GBC	\$	14,753,758	69,321	76,324	7,003	\$	1,092,538	\$	2,308,659	\$	(1,216,121)	710,280	\$	-	\$	-	\$	-	\$	12,658,944	\$	13,369,224	-9.38%	\$	500,000	\$	-	\$	-	\$	13,869,224		
TMCC	\$	36,616,251	204,816	215,995	11,179	\$	1,744,036	\$	2,531,567	\$	(787,531)	710,280	\$	-	\$	-	\$	-	\$	35,824,493	\$	35,824,493	-2.16%	\$	1,700,000	\$	-	\$	-	\$	37,524,493		
WNC	\$	14,506,830	75,616	86,284	10,668	\$	1,664,315	\$	1,304,150	\$	360,165	411,480	\$	-	\$	-	\$	-	\$	14,310,890	\$	14,722,370	1.49%	\$	600,000	\$	-	\$	-	\$	15,322,370		
NSC	\$	16,655,087	101,857	126,472	24,615	\$	3,840,186	\$	-	\$	3,840,186	710,280	\$	-	\$	-	\$	-	\$	20,976,390	\$	20,976,390	25.95%	\$	700,000	\$	-	\$	-	\$	21,676,390		
	\$	483,635,750	2,762,631	2,973,594	210,963	\$	32,912,338	\$	12,244,995	\$	20,667,343	1,121,760	\$	11,004,475	\$	9,453,922	\$	1,550,553	\$	493,194,281	\$	165.86	\$	493,194,281	4.48%	\$	17,700,000	\$	-	\$	-	\$	523,020,516

Institution	FY18 Formula Budgets	FY18 Oper Budget Gen Fund	FY 16	FY 18	FY 21	M-203		FY 21	FY 18 Carve Out	M-201	M-200			FY 21	FY 21	FY 21	FY 21	FY 21	FY 21	FY 21			
			Actual	Actual	WSCH	Caseload Funds	Less FY 19	M-203	Small Instit	Small Instit	FY 20	FY 21	FY 18 Carveout	Final	WSCH Only	Formula Alloc	Enhancement	Enhancement	Enhancement	Total			
			WSCH	WSCH	FY 18 vs FY 16	@\$156.01/WSCH	CTE Funding	Final	Factor (SIF)	Factor	FY 20	FY 21	FY 18 Carveout	Research O&M	GF + Caseload	\$/WSCH	Gen Fund	WSCH+	Capacity Building	Summer School	Performance Pool	General Fund	
												Net SIF	Research O&M	Research O&M	Research O&M	- Carve Outs	Value	Allocation	Carve Outs	% Change FY 18 vs FY 21	E-288	E-288	E-288
UNR		\$ 125,055,386	721,836	763,270	41,434	\$ 6,464,118	\$ -	\$ 6,464,118		\$ -	\$ 5,403,493	\$ 3,831,987	\$ 1,571,506		\$ -	\$ 126,594,417	\$ 131,997,910	5.55%	\$ 5,000,000	\$ 2,850,000	\$ 1,934,810	\$ 141,782,720	
UNLV		\$ 174,606,410	1,009,083	1,078,174	69,091	\$ 10,778,887	\$ -	\$ 10,778,887		\$ -	\$ 5,857,414	\$ 5,621,935	\$ 235,479		\$ -	\$ 178,823,757	\$ 184,681,171	5.77%	\$ 6,500,000	\$ 6,950,000	\$ 2,710,000	\$ 200,841,171	
CSN		\$ 101,442,028	580,102	627,075	46,973	\$ 7,328,258	\$ 6,100,619	\$ 1,227,639		\$ -		\$ -	\$ -		\$ -	\$ 104,005,390	\$ 104,005,390	2.53%	\$ 5,800,000	\$ 3,200,000	\$ 1,580,000	\$ 114,585,390	
GBC		\$ 14,753,758	69,321	76,324	7,003	\$ 1,092,538	\$ 2,308,659	\$ (1,216,121)	710,280	920,370		\$ -	\$ -		\$ -	\$ 12,658,944	\$ 13,369,224	-9.38%	\$ 700,000	\$ 300,000	\$ 230,000	\$ 14,599,224	
TMCC		\$ 36,616,251	204,816	215,995	11,179	\$ 1,744,036	\$ 2,531,567	\$ (787,531)		\$ -		\$ -	\$ -		\$ -	\$ 35,824,493	\$ 35,824,493	-2.16%	\$ 2,250,000	\$ 900,000	\$ 560,000	\$ 39,534,493	
WNC		\$ 14,506,830	75,616	86,284	10,668	\$ 1,664,315	\$ 1,304,150	\$ 360,165	411,480	734,520		\$ -	\$ -		\$ -	\$ 14,310,890	\$ 14,722,370	1.49%	\$ 300,000	\$ 200,000	\$ 230,000	\$ 15,452,370	
NSC		\$ 16,655,087	101,857	126,472	24,615	\$ 3,840,186	\$ -	\$ 3,840,186		\$ -		\$ -	\$ -		\$ -	\$ 20,976,390	\$ 20,976,390	25.95%	\$ 900,000	\$ 1,000,000	\$ 260,000	\$ 23,136,390	
		\$ 483,635,750	2,762,631	2,973,594	210,963	\$ 32,912,338	\$ 12,244,995	\$ 20,667,343	1,121,760	1,654,890		\$ 11,260,907	\$ 9,453,922	\$ 1,806,985	\$ 493,194,281	\$ 165.86	\$ 493,194,281	\$ 505,576,948	4.54%	\$ 21,450,000	\$ 15,400,000	\$ 7,504,810	\$ 549,931,758

Small Institution Factor Calculation	FY 18	FY 19	FY 20	FY 21	FY 18	Adjustment
	WSCH	WSCH	Small Instit	Small Instit	Amt	
	FY 18	FY 18	Factor Funds	Factor Funds		
GBC	76,324	76,324	\$ 710,280	\$ 710,280	\$ 920,370	\$ (210,090)
WNC	86,284	86,284	\$ 411,480	\$ 411,480	\$ 734,520	\$ (323,040)

Notes:
FY 2018 Operating Budget: Totals FY 2018 GF Appropriations plus 6% COLA based on GFO calculations
M203: WSCH dollar value matches 2018 L01 Formula Calculation prepared by LCB Fiscal Analysis Division
M200: FY 20 does not include William Pennington Engineering Building (est completion Summer 2020 = FY 21); includes augmentation totaling \$1,725,392 (from prior Leg Session)
FY 20 and FY 21 WSCH calculation methodology: mirrors methodology from August 2016 BOR Budget Book

Proposed BOR Recommended State Operating Budget: 2019-2021
Non_Formula Funded Budget Accounts
(as of 7-5-18)

FY 2020									
State Budget Account Name	FY 2018 L01 + COLA - M150 TOTAL BASE	DRI CAPACITY	UNLV SOM (previously approved by BOR)	PROPOSED SUPPLEMENTAL ENHANCEMENTS (ITEMS FOR SPECIAL CONSIDERATION)					TOTAL BASE + ENHANCEMENTS
				UNLV	UNR	CSN	DRI	SCS	
DRI	\$ 7,306,892	\$ 500,000					\$ 1,259,987		\$ 9,066,879
CSN	\$ -					\$ 416,988			\$ 416,988
Special Projects	\$ 2,272,057								\$ 2,272,057
Ed for Dep Child	\$ -								\$ -
UNR MED	\$ 37,682,674								\$ 37,682,674
UNR ICA	\$ 5,460,991								\$ 5,460,991
STATEWIDE UNR	\$ 8,441,260				\$ 871,332				\$ 9,312,592
SA	\$ 4,903,621								\$ 4,903,621
UNLV ICA	\$ 7,881,224			\$ 2,933,619					\$ 10,814,843
AG EXP	\$ 5,569,505								\$ 5,569,505
COOP	\$ 3,858,566				\$ 1,170,000				\$ 5,028,566
SCS	\$ 18,736,752								\$ 18,736,752
UNLV LAW	\$ 10,375,941								\$ 10,375,941
STATE FUNDED PERKINS	\$ 35,793								\$ 35,793
UNIV PRESS	\$ 450,141								\$ 450,141
UNLV STATEWIDE	\$ 3,800,415								\$ 3,800,415
UNLV DENTAL	\$ 10,053,324			\$ 1,051,600					\$ 11,104,924
BCN	\$ 2,129,669								\$ 2,129,669
BCS	\$ 1,936,631								\$ 1,936,631
PERF POOL	\$ -								\$ -
UNLV SOM	\$ 31,264,289		\$ 4,205,012						\$ 35,469,301
SSOG	\$ 5,000,000								\$ 5,000,000
HEALTH LAB	\$ 1,766,325								\$ 1,766,325
Non Formula Accts TOTAL	\$ 168,926,070	\$ 500,000	\$ 4,205,012	\$ 3,985,219	\$ 2,041,332	\$ 416,988	\$ 1,259,987	\$ -	\$ 181,334,608

¹ UNLV ICA: amount increased as of June 2018; previously requested amount was \$2.4 million per FY

Proposed BOR Recommended State Operating Budget: 2019-2021
Non_Formula Funded Budget Accounts
(with all previously discussed enhancements)

FY 2021									
State Budget Account Name	FY 2018 L01 + COLA - M150 TOTAL BASE	DRI CAPACITY	UNLV SOM (previously approved by BOR)	PROPOSED SUPPLEMENTAL ENHANCEMENTS (ITEMS FOR SPECIAL CONSIDERATION)					TOTAL BASE + ENHANCEMENTS
				UNLV 1	UNR	CSN	DRI	SCS	
DRI	\$ 7,306,892	\$ 1,000,000					\$ 1,439,697		\$ 9,746,589
CSN	\$ -					\$ 416,988			\$ 416,988
Special Projects	\$ 2,272,057								\$ 2,272,057
Ed for Dep Child	\$ -								\$ -
UNR MED	\$ 37,682,674								\$ 37,682,674
UNR ICA	\$ 5,460,991								\$ 5,460,991
STATEWIDE UNR	\$ 8,441,260				\$ 2,059,672				\$ 10,500,932
SA	\$ 4,903,621								\$ 4,903,621
UNLV ICA	\$ 7,881,224			\$ 2,933,619					\$ 10,814,843
AG EXP	\$ 5,569,505								\$ 5,569,505
COOP	\$ 3,858,566				\$ 3,516,000				\$ 7,374,566
SCS	\$ 18,736,752								\$ 18,736,752
UNLV LAW	\$ 10,375,941								\$ 10,375,941
STATE FUNDED PERKINS	\$ 35,793								\$ 35,793
UNIV PRESS	\$ 450,141								\$ 450,141
UNLV STATEWIDE	\$ 3,800,415								\$ 3,800,415
UNLV DENTAL	\$ 10,053,324			\$ 792,100					\$ 10,845,424
BCN	\$ 2,129,669								\$ 2,129,669
BCS	\$ 1,936,631								\$ 1,936,631
PERF POOL	\$ -								\$ -
UNLV SOM	\$ 31,264,289		\$ 10,105,012						\$ 41,369,301
SSOG	\$ 5,000,000								\$ 5,000,000
HEALTH LAB	\$ 1,766,325								\$ 1,766,325
Non Formula Accts TOTAL	\$ 168,926,070	\$ 1,000,000	\$ 10,105,012	\$ 3,725,719	\$ 5,575,672	\$ 416,988	\$ 1,439,697	\$ -	\$ 191,189,158

¹ UNLV ICA: amount increased as of June 2018; previously requested amount was \$2.4 million per FY

Policy Paper Related to 2019-21 NSHE Budget Submission

Issue: Faculty and Staff compensation related to compression and equity issues identified in the recent NSHE compensation study and the report of the AB 202 Legislative Committee.

Background:

In 2018, the Nevada System of Higher Education commissioned a salary study regarding faculty and staff compensation in 2018. This study was presented to the Board of Regents in May 2018. While the study concluded that overall faculty and staff compensation is at or above market in both actual salary and salary schedule, the study identified a major issue with pay compression related to experienced and newly hired employees in the same job/grade. This problem has been growing since the great recession in 2008 with a number of years where pay was frozen coupled with no funding being received for merit pay in the majority of the past 10 years and salary policies for professional staff that does not provide for regular in-rank salary increases. In addition, one of the recommendations of the AB 202 study commissioned by the 2017 Nevada Legislature is a bill draft request to establish a structure for a comprehensive and sustainable compensation system, that would include regular in-rank salary increases.

To address the salary compression issue, the NSHE/Gallagher salary study recommended that regular in-rank salary increases be provided to allow an employee with satisfactory performance to reach mid-point in the salary schedule after 7 years in position and to reach the range maximum salary in an additional 14 years. As it was felt that the current salary ranges are either competitive or highly competitive, there was no recommendation to adjust the current salary schedules for administrative faculty. The study did recommend expanding the number of salary ranges as the current 5 salary ranges are insufficient to cover over 3,000 employees doing a vast multitude of tasks. In addition, for faculty salaries, the study recommended decoupling college and university faculty salary schedules and developing salary schedules that reflect the market for universities, state colleges and community colleges.

Recommended Option(s):

In order to address the compression and equity issues identified in the salary study, the one-time cost was estimated to be \$38,410,801 for administrative faculty and \$49,004,881 for academic faculty. This is a total cost of \$87,415,682. Once implemented there would obviously be on-going costs associated with the revised salaries. As this issue has been over 10 years in the making, and given the substantial price tag to address, it is probably not feasible to fully correct in one legislative session. It is recommended that the NSHE Board of Regents develop a strategic plan to address the compression issue over the next 3 legislative sessions.

This plan would request funding to address the most pressing compression and equity issues as a supplemental request to the Governor's Office for 1/3rd of total amount with the other 2/3rd to be requested in 2021 and 2023 respectively. To address a-third of the necessary funding in 2019, the total cost would be approximately \$29,138,560. Since the state provides approximately 66% of the total funding for campus operations, the supplemental request for state funding would total \$19,425,707, with the remaining \$9,712,853 coming from the institutions. The institution share

Policy Paper Related to 2019-21 NSHE Budget Submission

could be addressed through a combination of a portion of the recently approved tuition increase of 4% coupled with other funding sources.

Since one of the primary drivers for this recommendation is to be able to retain the most qualified employees, some of the funding may be provided by being able to shift funds from recruitment and training as a result of staff turn-over. This funding request would be consistent with the AB 202 request for a sustainable faculty salary compensation system to promote the recruitment and retention of high-quality faculty for NSHE. It must also be stressed that the adjustments to NSHE salaries recommended by the Gallagher study are solely as a one-time “fix” to address the compression issues that have built up over a number of years. To address this issue permanently, there must also be a change to the current compensation policy that would allow for regular in-step pay increases for professional employees.

In addition to this supplemental funding request, the System will also work with Legislative Members and Staff to remove language included in statute during the 2017 legislative session that prohibited NSHE from using any state funds for merit pay to any NSHE faculty or staff.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Las Vegas - School of Medicine

Proposed Enhancement: Medical School Enhancement Request

Revenue	FY 20	FY 21	Total
General Fund	\$ 4,205,012	\$ 10,105,012	\$ 14,310,024
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 4,205,012	\$ 10,105,012	\$ 14,310,024

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 2,130,198	10.00	\$ 4,157,304	17.00	\$ 6,287,502
Classified/Tech Salaries	\$ 145,500	3.00	\$ 358,764	7.00	\$ 504,264
Fringe Benefits	\$ 820,395	0.00	\$ 1,194,030		\$ 2,014,425
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 1,108,919	0.00	\$ 3,394,914	0.00	\$ 4,503,833
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ 1,000,000	0.00	\$ 1,000,000
Total Expenditures	\$ 4,205,012	13.00	\$ 10,105,012	24.00	\$ 14,310,024

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success _____
Close Achievement Gap _____ Workforce x Research x

Summary Narrative:

To ensure that the UNLV School of Medicine is able to fulfill its expectations of achieving 240 student enrollments by FY21, and provide the superior medical education experience expected, the UNLV SOM needs to maintain a full complement of faculty and staff to educate both the students (240 in FY21) and residents (300+in FY21). Three (3) additional clinical departments have been approved to enhance the clinical education done by the School of Medicine and additional faculty and staff will be recruited to develop the Dermatology, Gastroenterology and Urology departments. UNLV SOM will continue to adapt the current educational plan to meet the market and medical demands in Southern Nevada, as such there will be continued purchases of educational medical equipment appropriate for the education of the students and residents in all departments. This will benefit the current 9 practicing clinics (Autism and Neurodevelopment, Family Medicine, Internal Medicine, Psychiatry and Behavioral Health, Neuroscience and Neurology, Neurosurgery, Otolaryngology, Pediatrics, Plastic Surgery, Surgery) and the addition and growth of the other approved clinical operations when appropriate. To that end, the UNLV SOM respectfully requests the additional enhancement to the FY19 approved legislative budget for additional Academic Faculty, Administrative Faculty and support staff and additional operating expense for space and equipment to support the continued success of the UNLV SOM.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: College of Southern Nevada

Proposed Enhancement: Priority 1: Prison Education Program

Revenue	FY 20	FY 21	Total
General Fund	\$ 150,000	\$ 150,000	\$ 300,000
Registration Fees	\$ 16,988	\$ 16,988	\$ 33,976
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 166,988	\$ 166,988	\$ 333,976

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 61,800	1.00	\$ 61,800	1.00	\$ 123,600
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 22,359	0.00	\$ 22,359	0.00	\$ 44,718
Professional LOAs/PT	\$ 27,825	1.12	\$ 27,825	1.12	\$ 55,650
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ 7,356	0.00	\$ 7,356	0.00	\$ 14,712
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 47,648	0.00	\$ 47,648	0.00	\$ 95,296
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 166,988	2.12	\$ 166,988	2.12	\$ 333,976

Est WSCH Generation (if applicable) 225.00 225.00

BOR Strategic Goals:	Access	x	Success	x	
Close Achievement Gap	x	Workforce	x	Research	_____

Summary Narrative:

Senate Bill 306 passed into law in 2017, providing CSN \$300,000 to create and implement a two-year, post-secondary education pilot program for inmates who were nearing release from High Desert State Prison and Florence McClure Women's Correctional Center. CSN partnered with the Nevada Department of Corrections, Workforce Connections, Hope for Prisoners and The Southern Nevada Laborer's Union to successfully implement this higher education and workforce readiness programming to 50 inmates (25 men and 25 women) during the 2017-18 academic year. Early program assessment results indicate that the first cohort of inmates in this pilot program have successfully completed the coursework during both the fall and spring semesters. The inmates (students) were well behaved outside of class, respectful of program faculty and staff while in class and appreciative of the opportunity to participate. To date, four inmates have been released from state custody and have followed through with the commitment to connect with Hope for Prisoners and CSN in an effort to continue their education and to find gainful employment. CSN will repeat the same programming for 50 more inmates during the 2018-19 academic year, impacting a total of 100 inmates who will have participated over the two-year pilot program. CSN requests \$300,000 to continue the same program for 2019-2021. As the program continues into the second year of the initial pilot (and beyond), additional program assessment will continue.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: College of Southern Nevada

Proposed Enhancement: Priority 1: Prison Education Program

Summary Narrative (continued):

CSN, in partnership with Hope for Prisoners, will continue to assist inmates upon release to find gainful employment and to continue their enrollment in college. This initiative supports the following NSHE strategic goals: access, student success, closing the achievement gap, and workforce.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: College of Southern Nevada

Proposed Enhancement: Priority 2: Athletic Scholarships

Revenue	FY 20	FY 21	Total
General Fund	\$ 250,000	\$ 250,000	\$ 500,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 250,000	\$ 250,000	\$ 500,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ -	0.00	\$ -	0.00	\$ -
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ -	0.00	\$ -	0.00	\$ -
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 250,000	0.00	\$ 250,000	0.00	\$ 500,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 250,000	-	\$ 250,000	-	\$ 500,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	X	Success	X
Close Achievement Gap	X	Workforce	_____	Research _____

Summary Narrative:

Athletic scholarships are essential for the overall success, health and function of any competitive athletic program. CSN athletes have demonstrated graduation rates that exceed 80% and transfer rates that far exceed the institutional average. CSN heavily recruits many first-generation college students who also have limited resources and must try to work while attending class and participating in intercollegiate athletics. These potential scholarships will enhance the opportunities for many local first-generation students to attend CSN, compete athletically, and graduate on time. In addition to the NSHE operating investment funding, which currently provides aid to student athletes in Baseball and Women's Softball, this funding will help to fund scholarships for Women's Volleyball and Men's and Women's Soccer. All athletic aid is distributed equally to both gender programs, and Title IX regulations are strictly followed. Enhancement of athletic scholarships supports the following NSHE strategic goals: access, student success, and closing the achievement gap.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: Nevada Graduate Fellowship

Revenue	FY 20	FY 21	Total
General Fund	\$ 360,328	\$ 540,492	\$ 900,820
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 360,328	\$ 540,492	\$ 900,820

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 66,000	0.50	\$ 99,000	1.50	\$ 165,000
Classified/Tech Salaries	\$ -	0.00	\$ -	0.00	\$ -
Fringe Benefits	\$ 32,208	0.00	\$ 48,312	0.00	\$ 80,520
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ 222,120	4.00	\$ 333,180	6.00	\$ 555,300
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 40,000	0.00	\$ 60,000	0.00	\$ 100,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 360,328	4.50	\$ 540,492	7.50	\$ 900,820

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success x
Close Achievement Gap _____ Workforce _____ Research x

Summary Narrative:

The proposed Nevada Graduate Fellowship endeavors to recruit top-tier students to Nevada in order to develop the next generation of home-grown scientists and engineers. The Fellowship will be available to students pursuing PhD degrees. Students will conduct dissertation work with DRI scientists and matriculate at any degree granting institution within NSHE. Funding includes full stipend for the student (\$45K/yr), tuition & health insurance (\$7,000/yr), other operating (\$3,000/yr) and a stipend for the DRI dissertation supervisor (15% of a scientist's time). This budget reflects four students for FY2020 and six students for FY2021 and **the funding commitment must be over a four year period to cover the entire period of study.** This is modeled after the prestigious National Science Foundation Graduate Fellowships. The program will:

- Support students whose work will solve key challenges facing society
- Serve as Nevada's premier graduate recruitment resource aid
- Directly support the NSHE goal of achieving R1 status at the Universities
- Produce life-long leaders that contribute significantly to Nevada's economy, scientific innovation, and teaching
- Build on the reputation of the DRI Nevada Medal awarded since 1988

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: NV Cloud Seeding

Revenue	FY 20	FY 21	Total
General Fund	\$ 899,659	\$ 899,205	\$ 1,798,864
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 899,659	\$ 899,205	\$ 1,798,864

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 83,250	0.50	\$ 87,412	0.50	\$ 170,662
Classified/Tech Salaries	\$ 129,662	2.00	\$ 136,145	2.00	\$ 265,807
Fringe Benefits	\$ 121,771	0.00	\$ 127,672	0.00	\$ 249,442
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ 20,061	1.00	\$ 20,061	1.00	\$ 40,122
Wages	\$ 10,750	0.00	\$ 10,750	0.00	\$ 21,500
Travel	\$ 13,128	0.00	\$ 13,128	0.00	\$ 26,256
Operating	\$ 279,395	0.00	\$ 307,395	0.00	\$ 586,790
O&M	\$ 175,643	0.00	\$ 175,643	0.00	\$ 351,285
Equipment	\$ 66,000	0.00	\$ 21,000	0.00	\$ 87,000
Total Expenditures	\$ 899,659	3.50	\$ 899,205	3.50	\$ 1,798,864

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access _____ Success x
Close Achievement Gap _____ Workforce x Research x

Summary Narrative:

Governor Sandoval requested that the Desert Research Institute (DRI) submit a proposal to the 2017 Legislative Session to restart the suspended statewide cloud seeding program. After receiving approval from the Nevada System of Higher Education's Board of Regents, DRI submitted a proposal restart the program to the 2017 Legislative Session. The proposal became part of Assembly Bill Number 518, which passed on May 30, 2017. The bill states that operational cloud seeding will resume in FY2019, with some initial infrastructure and permitting work done in FY2018.

This budget request builds off the State's FY2018 and FY2019 cloud seeding infrastructure investment and continues to operate a statewide cloud seeding program to maximize enhancement of State water resources. It is estimated that this program will add more than 77,000 acre-ft of water to State's snowpack, enough water to supply more than 150,000 Nevada households. In addition, this program will also lead to improvements in the understanding of subfreezing cloud physics, snow/runoff dynamics, and ground water recharge.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: Desert Research Institute

Proposed Enhancement: NV Cloud Seeding

Summary Narrative (continued):

The requested funds include a portion of the yearly salary for the project manager/lead meteorologist, the project's 3 field technicians who fabricate equipment, install and maintain the project's infrastructure and equipment in the field, and a graduate student and part time meteorologist. Other projects not part of the state program make up the other parts of the project staff salaries. Some of the project specifics are:

- New equipment, including refurbishing equipment at a cost of \$152,000 for both FY20 and FY21.
- Cloud seeding solution (silver iodide), propane, and other consumables (\$10,000 for each of the 13 generators); training courses on electronic and computer equipment; permitting and public notices. The total for FY20 and FY21, \$294,000.
- Travel to deliver and maintain the cloud seeding program's equipment (per diem, and vehicle fuel costs), \$13,000 per year.
- The Walker and Carson Basin will include aircraft cloud seeding as a cost of \$102,000 for both FY20 and FY21.
- The old 4x4 vehicle used to tow and deliver equipment and maintain the field equipment will need to be replaced at a one-time cost of \$45,000.
- Two additional icing detectors and weather stations are required that were not included in the FY18 and FY19 funds are included in this budget.
- The facility and IT expenses are also included at \$216,000 per year.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada, Las Vegas - School of Dental Medicine

Proposed Enhancement: Community & Rural Public Health & Residency Program

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,051,600	\$ 792,100	\$ 1,843,700
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,051,600	\$ 792,100	\$ 1,843,700

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 300,000	2.50	\$ 300,000	2.50	\$ 600,000
Classified/Tech Salaries	\$ 90,000	2.00	\$ 90,000	2.00	\$ 180,000
Fringe Benefits	\$ 136,500	0.00	\$ 136,500	0.00	\$ 273,000
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ 121,500	0.00	\$ 162,000	0.00	\$ 283,500
Operating	\$ 403,600	0.00	\$ 103,600	0.00	\$ 507,200
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 1,051,600	4.50	\$ 792,100	4.50	\$ 1,843,700

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals: Access Success
Close Achievement Gap Workforce x Research x

Summary Narrative:

The School of Dental Medicine seeks funding to establish a Dental Public Health (DPH) residency program. DPH is a specialty whose practitioners focus on dental and oral health issues in communities and populations, and in this case the citizens of Nevada. A DPH would complement state efforts by providing practitioners with knowledge of public health dentistry to inform policies and programs impacting community oral health at federal, state, and local levels. Lack of access to dental care for the underserved is, in part, a consequence of an inadequate dental public health infrastructure. A robust DPH infrastructure will improve the public's health through strategies that include improved health literacy; efficient, effective delivery systems; and adequate workforce to meet Nevada's oral health care needs.

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In addition to requesting the funds for the DPH residency program, UNLV-SDM seeks funding for a dental mobile clinic to provide the most efficient delivery of services to the underserved throughout Nevada. Among the six Federally Qualified Health Centers (FQHCs) that provide services at 33 locations in Nevada, only three provide dental services. As of December 31, 2017, there were 81 Dental Health Professional Shortage Areas (DHPSAs) in Nevada, which served 1,246,327 people. This translates to a 36.40% unmet need. An estimated 200 additional providers who are willing to treat patients in these areas are needed to remove the HPSA designation.

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A DPH program would provide a path to achieve the primary objectives for Oral Health of the Health People 2020 Initiative. In doing so, the UNLV-SDM will strive to reduce the proportion of Nevadans with untreated dental decay, increase sealant application, increase utilization of the oral healthcare system, increase preventative dental services, and increase the oral health component in school and community-based health centers. At the same time, the purchase of a Dental Mobile Clinic could provide a pathway to future loan repayment programs for graduates who commit to staffing the unit for a designated period of time in exchange for assistance in loan repayment opportunities.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada Las Vegas

Proposed Enhancement: Student Athlete Financial Aid

Revenue	FY 20	FY 21	Total
General Fund	2,933,619	2,933,619	5,867,238
Registration Fees	-	-	-
Non-Resident Tuition	-	-	-
Misc. Student Fees	-	-	-
Miscellaneous	-	-	-
Total Revenue	2,933,619	2,933,619	5,867,238

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	-	-	-	-	-
Classified/Tech Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Professional LOAs/PT	-	-	-	-	-
GA/TA	-	-	-	-	-
Wages	-	-	-	-	-
Medical Residents	-	-	-	-	-
Operating	2,933,619	-	2,933,619	-	5,867,238
O&M	-	-	-	-	-
Equipment	-	-	-	-	-
Total Expenditures	2,933,619	-	2,933,619	-	5,867,238

Est WSCH Generation (if applicable) - -

BOR Strategic Goals: Access _____ Success X
Close Achievement Gap _____ Workforce _____ Research _____

Summary Narrative:

The Nevada Legislature directly appropriates general fund revenue to the Intercollegiate Athletic programs to cover costs associated with registration fees and non-resident tuition for student athletes. The amounts appropriated for Fiscal 2018 and Fiscal 2019 were \$2,375,436 and \$2,375,436, respectively. UNLV requests that these amounts be augmented to cover tuition and fee increases approved by the Board of Regents for Fiscal 2020 and Fiscal 2021. Undergraduate registration fees and the WUE rate increased 4% per year, each year FY16 through FY19. Non-resident rates increased 2% in FY18 and an additional 2% in FY19. An incremental General Fund Revenue of \$2,933,619 is needed for student athlete fees for FY20 and FY21.

UNLV Intercollegiate Athletics (ICA) State funded financial aid has remained at its current amount of \$2,375,436 since FY12, when it decreased by \$0.7M from FY11. This, in conjunction with increased tuition and fees, has resulted in more financial aid need with less available funds.

UNLV's ICA allocation for Athletics' financial aid covers registration fees (after waiving the \$13 per credit capital improvement fee authorized by the Board Handbook, Title 4, Chapter 18, Section 1.3d) and non resident tuition for student athletes. Although UNR and UNLV both handle this process, they may not be exactly identical.

Please note: This projection is based on FY18 enrollment and FY19 Registration and Non-Resident Tuition Rates.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada Cooperative Extension

Proposed Enhancement: Focused Capacity/4H and Youth Enhancement

Revenue	FY 20	FY 21	Total
General Fund	\$ 1,170,000	\$ 3,516,000	\$ 4,686,000
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 1,170,000	\$ 3,516,000	\$ 4,686,000

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 453,822	4.40	\$ 1,843,949	18.00	\$ 2,297,771
Classified/Tech Salaries	\$ 419,727	8.50	\$ 839,454	17.00	\$ 1,259,181
Fringe Benefits	\$ 296,451	0.00	\$ 832,597	0.00	\$ 1,129,048
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ -	0.00	\$ -
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ -	0.00	\$ -	0.00	\$ -
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ -	0.00	\$ -	0.00	\$ -
Total Expenditures	\$ 1,170,000	12.90	\$ 3,516,000	35.00	\$ 4,686,000

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	<u>X</u>	Success	<u>X</u>
Close Achievement Gap	_____	Workforce	<u>X</u>	Research _____

Summary Narrative:

Nevada joined other land-grant universities to make education available and affordable to everyone after Congress signed the Smith-Lever Act in 1914. The mission of UNCE is to discover, develop, disseminate, preserve and use knowledge to strengthen the social, economic and environmental well-being of people. For over 100 years, Cooperative Extension has been delivering impactful programs across the state of Nevada. The issues have changed over the years, but the need to provide research-based useful information in real time to the citizens of Nevada remains essential for progress and for meeting challenges faced by Nevada's communities. UNCE is part of a national network of state extension services in all U. S. states and territories.

This is a two part request for strategic expansion:

- Focused Capacity Enhancement. This proposal will increase the number of specialists and educators in Nevada Cooperative Extension. Those in southern Nevada will work closely with the faculty and staff from throughout the Nevada System of Higher Education, including the University of Nevada, Las Vegas,

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: University of Nevada Cooperative Extension

Proposed Enhancement: Focused Capacity/4H and Youth Enhancement

Summary Narrative (continued):

the College of Southern Nevada, Nevada State College and the University of Nevada, Reno. Educators in Clark and Washoe counties will increase programming designed to meet local needs. Educators in Storey and Lyon counties will develop programs for the growing population associated with increased manufacturing jobs in northern Nevada. Educators in Nye and Esmeralda counties will renew programs for the growing population center of Pahrump in southern Nye County and for the largely rural populations in northern Nye and Esmeralda counties. Educators and Specialists will design and deliver programs that engage diverse populations, including the growing Hispanic population. Specialists will add capacity to address critical programming needs in the areas of Child Development and Families, Food Safety, Health and Nutrition, Horticulture (especially in urban Clark County), Animal Science and Livestock, and Range Management/Invasive Weeds.

- **4-H and Youth Enhancement:** Nevada Cooperative Extension's 4-H program would like to double the current number of participants by 2024, reaching enrollment of more than 110,000 youth. This will have many benefits for Nevada youth, and significantly benefit Nevada's goal of maintaining its upward trajectory as a home for advanced manufacturing in the western United States. Currently most county staff members have part time positions, with the majority of support provided by counties. Several counties do not have enough staff to accommodate expansion of clubs and programs. Enhanced funding will strengthen county 4-H clubs and programs by increasing support for existing staff in all 17 counties, and will add a 4-H Statewide Events Coordinator and a Volunteer Coordinator as part of statewide 4-H administration.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: UNR - Statewide Programs

Proposed Enhancement: Expand Statewide Programs

Revenue	FY 20	FY 21	Total
General Fund	\$ 871,332	\$ 2,059,672	\$ 2,931,004
Registration Fees	\$ -	\$ -	\$ -
Non-Resident Tuition	\$ -	\$ -	\$ -
Misc. Student Fees	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Total Revenue	\$ 871,332	\$ 2,059,672	\$ 2,931,004

Expenditures	FY 20	FY 20: FTE	FY 21	FY 21: FTE	Total
Professional Salaries	\$ 190,185	2.00	\$ 906,792	10.00	\$ 1,096,977
Classified/Tech Salaries	\$ 156,896	3.00	\$ 313,792	6.00	\$ 470,688
Fringe Benefits	\$ 116,074	0.00	\$ 366,911	0.00	\$ 482,985
Professional LOAs/PT	\$ -	0.00	\$ -	0.00	\$ -
GA/TA	\$ -	0.00	\$ 64,000	2.00	\$ 64,000
Wages	\$ -	0.00	\$ -	0.00	\$ -
Medical Residents	\$ -	0.00	\$ -	0.00	\$ -
Operating	\$ 175,000	0.00	\$ 175,000	0.00	\$ 350,000
O&M	\$ -	0.00	\$ -	0.00	\$ -
Equipment	\$ 233,177	0.00	\$ 233,177	0.00	\$ 466,354
Total Expenditures	\$ 871,332	5.00	\$ 2,059,672	18.00	\$ 2,931,004

Est WSCH Generation (if applicable) 0.00 0.00

BOR Strategic Goals:	Access	Success
Close Achievement Gap	Workforce	X Research X

Summary Narrative:

The Statewide Programs budget of UNR houses several specialty centers within the University of Nevada, Reno that provide a wide variety of research and public service functions in the areas of science, business, the environment, and information technology support. Many of these functions exist in NRS as statewide initiatives. Activities specifically funded in this budget include the Nevada Bureau of Mines and Geology, Nevada Seismology Laboratory, State Climatologist, Laboratory Animal Medicine, Basic Research Chemistry, Whittell Forest Research, Latino Research Center, KUNR, Nevada Small Business Development Center, Nevada Industrial Excellence, Academy for the Environment, VP Health Sciences, Information Technology, and the Office of Prospective Students – South. This enhancement request encompasses recommendations for strategic growth in 3 areas:

The Nevada Bureau of Mines and Geology (NBMG) is a research and public service unit of the University of Nevada and is the Nevada State Geological Survey. NBMG scientists conduct research and publish reports on mineral resources, engineering geology, environmental geology, hydrogeology, and geologic mapping.

Proposed Non-Formula Enhancement: 2019-2021 Biennium

Institution Name: UNR - Statewide Programs

Proposed Enhancement: Expand Statewide Programs

Summary Narrative (continued):

As the State Geological Survey, NBMG is affiliated with the State Geologists of the 50 United States and Puerto Rico which advance the science and practical application of geology and related earth sciences in the United States and its territories, commonwealths, and possessions. Each state has a State Geologist to head this agency.

The Nevada Bureau of Mines and Geology proposes a multi-tiered enhancement request including expanded resource identification, geological hazard mapping, geothermal resource development, geoscience mapping and outreach, including the expansion of the 3-D geologic maps.

The Nevada Seismological Laboratory is a research division within the College of Science at the University of Nevada, Reno. The Laboratory has overall responsibility for instrumental studies of earthquakes in the Nevada region.

The Laboratory operates a statewide network of seismographic stations and investigates the sizes, frequencies of occurrence, and distribution of earthquakes in the region, and other problems related to seismic risk in Nevada. Public education about citizen safety response to earthquakes is delivered to over 100,000 people in the annual "Great Shake Out." Recently, cameras have been installed at monitoring sites to provide early warning of wildfires. Recent news coverage at the following link provides additional perspective on the program:
(<http://mynews4.com/news/local/unr-ramping-up-the-mountaintop-camera-network-for-this-years-fire-season>).

The Laboratory disseminates seismic information to the public and regularly publishes research results. It serves as a data repository and a resource for the public on matters related to earthquake activity and earthquake risks in Nevada and adjoining states. The Laboratory also handles grant- and contract-supported research on seismic problems of national and international importance.

Large parts of Nevada, in particular the greater Las Vegas region and many rural areas, remain poorly monitored. This enhancement request will enable expansion in earthquake monitoring, wildfire detection, and education/outreach.

The Nevada Small Business Development Center (SBDC) guides and assists Nevadans looking to start and grow businesses, with objectives to increase business starts, create and retain jobs, and increase access to capital. One-on-one counseling services are free and confidential. Nevada SBDC also offers and coordinates a wide range of workshops and courses in collaboration with public and private entities. SBDC supports 14 urban and rural offices in Carson City, Elko, Ely, Fallon, Fernley, Hawthorne, Henderson, Las Vegas, Laughlin, Mesquite, Pahrump, Reno and Winnemucca. The SBDC is affiliated with the U. S. Department of Commerce's Small Business Administration which provides one-to-one matching grants to support its operation, which connects the Nevada SBDC with a network of SBDC's across the nation.

Nevada's rapidly changing demographics have created a pressing need to support Nevada's Hispanic business community. With almost 30% of the state's population now of Hispanic origin, the SBDC proposes to expand its support for Hispanic business owners by creating two new business/outreach advisor positions – one each in Las Vegas and Reno.