

2023—2025 Biennial Budget Request



System Administration • University of Nevada, Reno • University of Nevada, Las Vegas •
College of Southern Nevada • Great Basin College • Truckee Meadows Community College •
Western Nevada College • Desert Research Institute • Nevada State College

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NEVADA SYSTEM OF HIGHER EDUCATION

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DATE: August 26, 2022
TO: Board of Regents, Nevada System of Higher Education
FROM: Dale A.R. Erquiaga, Acting Chancellor
RE: 2023-2025 Biennial Budget Recommendation

Delivered with this memorandum is a budget packet outlining the biennial budget request that you will hear in public session at the Special Board meeting on August 26, 2022. The information in the budget book sets forth in monetary form the budget building instructions from the Governor's Office of Finance and major budgetary decisions the Board has made over the past few months.

BUDGET OVERVIEW

The 2023-2025 budget request represents a continuation of the current NSHE funding formula for the seven teaching institutions, with some minor modifications. There are some circumstances complicating the formula for the upcoming biennium:

- 1) Unrestored budget reductions from the 2021 Legislative Session reduce the value of the weighted student credit hour (WSCH) from \$166.90 in the fiscal year (FY) 2023 Legislatively Approved rate to \$162.75 per WSCH for FY 2024 and FY 2025.
- 2) Due to the lingering impact of the COVID-19 pandemic, the total WSCH for FY 2022 (the base year for the FY 2024 and FY 2025 NSHE Funding Formula) declined by 3% - reducing overall formula funding by more than \$15 million per year.
- 3) Uneven restoration of pandemic budget reductions results in greater adjustments between institutions within the formula and greater differences between current and proposed funding levels for each institution.

Agency Request

Every biennium the Governor's Office provides a relatively flat general fund cap for each state entity to submit in the Agency Request portion of the budget. The cap for each year of the upcoming biennium is essentially the Legislatively Approved state funding support for FY 2023 plus the estimated cost of Legislatively Approved salary increases. For this reason, the Agency Request portion of the NSHE budget request only includes a portion of one NSHE Budget Priority, the Restoration of Budget Reductions from the current biennium. To comply with the general fund cap requirements, NSHE Agency Request includes approximately 31% of the Budget Restoration item.

Agency Request (continued)

1) Budget Restorations (part 1)

FY 2024	FY 2025
11,539,888	11,539,888

The balance of the Budget Restorations and all other Board Priorities are included in Items for Special Consideration.

Items for Special Consideration

Items for Special Consideration includes all the NSHE Board of Regents Budget Priorities as follows (all items are discussed in greater detail in the budget document):

1) Budget Restorations (part 2)

FY 2024	FY 2025
25,828,181	25,828,181

- 2) DRI Funding Formula Revision - this request returns DRI to a Base, Maintenance, and Enhancement budget process and retires the existing DRI funding formula. The request also restores personnel and operating funds lost since the implementation of the formula.

FY 2024	FY 2025
1,061,526	1,036,127

- 3) Workforce and Economic Development - this request funds the start-up and support costs for expanding programs for Workforce and Economic Development including support costs for the new Workforce Incentive Grant. This request provides a total of \$12 million per year in funding for Nevada State College, College of Southern Nevada, Great Basin College, Truckee Meadows Community College, and Western Nevada College.

FY 2024	FY 2025
12,000,000	12,000,000

- 4) UNLV Medical School Enrollment Growth and Expansion of Interdisciplinary Activities and Health Related Research

FY 2024	FY 2025
3,800,000	5,400,000

- 5) Graduate Teaching Assistant Funding – this request increases the stipends for graduate teaching assistants and increases the number of graduate teaching assistant positions.

FY 2024	FY 2025
8,303,576	11,660,575

Items for Special Consideration (continued)

- 6) Enrollment Recovery - this request provides funding to offset the net funding lost to reduced WSCH due to the pandemic. The amount proposed for each institution brings the state funding up to the same dollar amount as the state support the institution received in FY 2023.

FY 2024	FY 2025
15,111,493	15,111,493

- 7) Summer School Funding for Teachers - this request provides state funding (through the weighted student credit hour process) for summer school teacher education courses to improve the teacher pipeline.

FY 2024	FY 2025
1,040,855	1,040,855

- 8) Adjust Small Institution Factor Using HEPI - this request indexes the rate for the Small Institution Factor (SIF) to the Higher Education Price Index (HEPI) back to the beginning of the current funding formula to help offset the increase in costs for smaller institutions.

FY 2024	FY 2025
205,715	226,199

- 9) Index WSCH Rate Using HEPI - this request indexes the weighted student credit hour rate in the higher education funding formula to the Higher Education Price Index (HEPI) for the upcoming biennium. This aligns the increase in the state funding rate with the index used to adjust student fees (FY 2024 = 3%; FY 2025 = 1.9%).

FY 2024	FY 2025
19,630,410	26,879,327

- 10) Performance Funding – this item requests to discontinue the current performance funding portion of the formula. Under the current structure, each institution faces a 20% base budget reduction each year that must be earned back by meeting approved performance metrics. Labelling this funding as “performance” funding leads to confusion and the commonly held belief that these funds somehow constitute additional funding for the institutions instead of the reality that these are base and caseload funds that result in a budget reduction if the institution does not meet the performance metrics. There is no net funding request associated with this item.

One-Shot Requests

- 1) Dark Fiber Lease Renewals – this item requests \$3,000,000 over the biennium to renew six long-term (20-year) infrastructure leases for fiber optic cables that form part of the core of NevadaNet.
- 2) Lifecycle Upgrades/Equipment Replacement – this item requests \$5,000,000 over the biennium to replace network equipment that has reached the end of its lifecycle (due to budget reductions equipment updates and replacement have been deferred for several years).

The remaining requests from the institutions that did not make the priority list for the Business Officers, Presidents and Board of Regents are included as Appendix C. The Nevada System of Higher Education respectfully requests your consideration and approval of the budget requests outlined in this report.

Nevada System of Higher Education
2023-2025 Biennial Budget Request
Revenue By Source

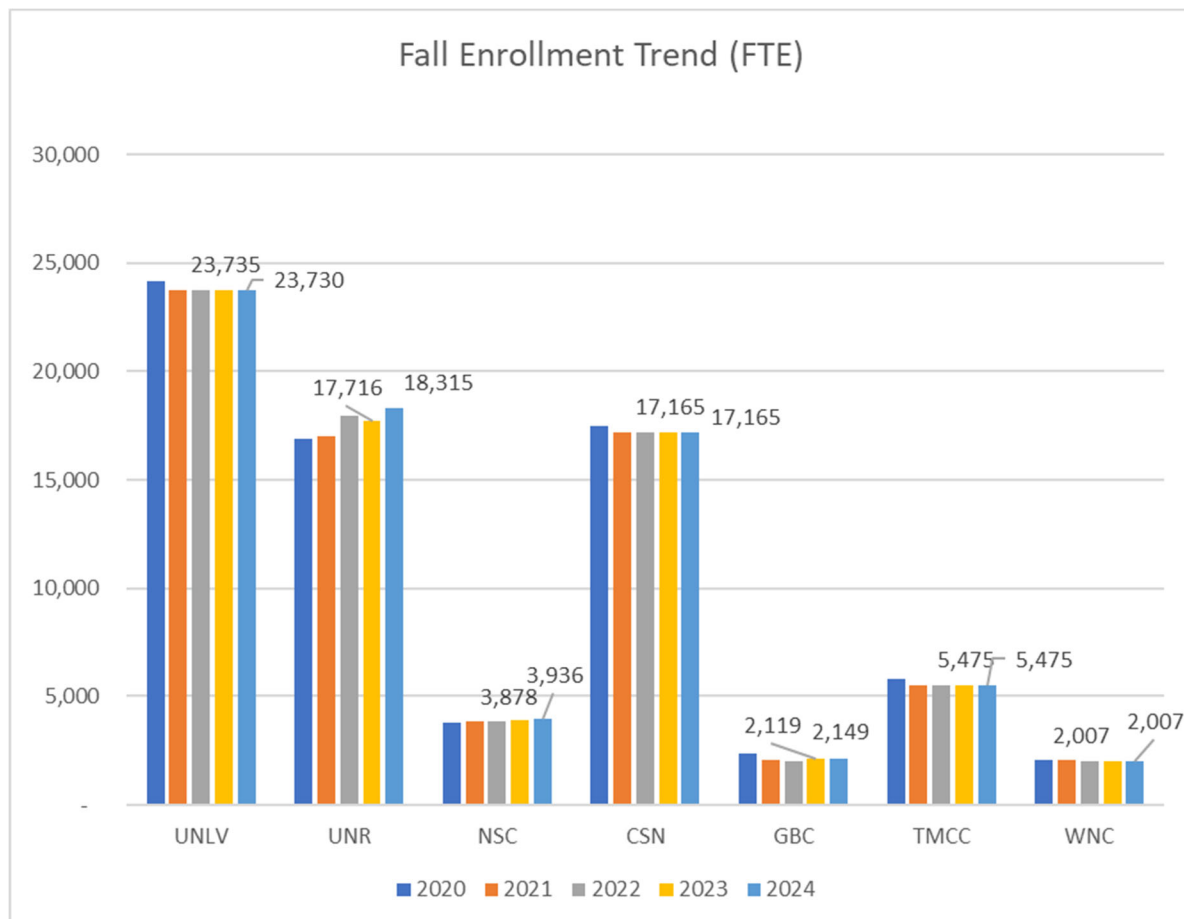
Revenue By Source	2021-2022 Operating Budget	2022-2023 Operating Budget	2023-2024 Operating Budget	2024-2025 Operating Budget	FY 2025 Request Compared to FY 2023 Request	
STATE FUNDING						
General Fund Appropriations	544,646,380	546,659,893				
Performance Funding	93,716,157	94,128,144				
ARP Position Restoration Funds	46,614,427	46,492,349				
Salary Adjustment Funds	-	4,406,855				
Base Request			681,538,672	681,538,672	(10,148,569)	-1.47%
Formula Items						
Research O&M			(396,939)	(396,939)		
Small Institution Factor			109,155	109,155		
WSCH Adjustment			(15,578,063)	(15,578,063)		
Partial Operating Budget Restorations			11,539,888	11,539,888		
DRI Formula Adjustments			599,330	624,730		
Items for Special Consideration			94,981,756	99,182,757		
Total	684,976,964	691,687,241	772,793,799	777,020,200	85,332,959	12.34%
OTHER REVENUE SOURCES						
Registration Fees	300,385,660	310,596,209	300,850,687	306,947,840	(3,648,369)	-1.17%
Non-Resident Tuition	72,200,686	73,234,709	65,980,520	68,712,941	(4,521,768)	-6.17%
Miscellaneous Student Fees	2,419,190	2,413,508	2,684,906	2,689,471	275,963	11.43%
County Funds	641,727	641,727	641,727	641,727	-	0.00%
Federal Funds	3,369,751	3,369,751	3,469,751	3,469,751	100,000	2.97%
Miscellaneous	1,643,044	1,643,890	1,663,813	1,664,728	20,838	1.27%
Balance Forward	29,829	16,814	19,179	25,442	8,628	51.31%
Total	380,689,887	391,916,608	375,310,583	384,151,900	(7,764,708)	-1.98%
Total Revenues	1,065,666,851	1,083,603,849	1,148,104,382	1,161,172,100	77,568,251	7.16%

Nevada System of Higher Education Funding Formula

The 2021-2023 Legislatively Approved budget included twelve percent budget reductions for all accounts including the seven formula accounts. In May 2021, the Legislature approved using American Rescue Plan funds to restore the portion of the budget reductions attributed to position reductions. Both the budget reductions and the position restorations were approved as post-formula adjustments. The net impact of the budget reductions and the position restorations produced a different level of budget reduction at each institution. The funded value per weighted student credit hour (WSCH) for the 2021-2023 biennium varied greatly as a result, something that was not anticipated when the funding formula was originally approved. The lingering effect of the COVID-19 pandemic during the base year for the formula has also resulted in a three percent reduction in total WSCH funded through the formula, another scenario that was not anticipated when the funding formula was approved. Appendix A provides details and history about the NSHE Higher Education Funding Formula.

The Legislatively Approved rate per WSCH for FY 2023 is \$166.90, due to the unrestored budget reductions, the FY 2024 and FY 2025 rate per WSCH is \$162.75

Enrollment Projection



WSCH Comparison

Institution	FY 2022 WSCH	FY 2020 WSCH	Difference	% Change
UNR	763,960.10	783,515.90	(19,555.80)	-2.50%
UNLV	1,149,096.70	1,115,624.60	33,472.10	3.00%
CSN	564,060.50	663,629.50	(99,569.00)	-15.00%
GBC	81,614.00	87,716.00	(6,102.00)	-6.96%
TMCC	204,001.00	227,510.00	(23,509.00)	-10.33%
WNC	89,534.00	87,070.50	2,463.50	2.83%
NSC	176,879.00	157,416.50	19,462.50	12.36%
	3,029,145.30	3,122,483.00	(93,337.70)	-2.99%

Formula Calculation (FY 2024 and FY 2025)

	Research	O&M/ Small	Partial Operating	WSCH	Allocation	Total	20%
	Institution	Factor Adj	Budget Restoration	Change	Adjustment	Appropriation	Performance Funding
UNLV	188,003,122	(392,490)	1,384,693	5,586,493	(3,071,836)	191,509,982	(38,301,996)
UNR	130,107,641	(4,449)	2,357,756	(3,263,863)	712,877	129,909,962	(25,981,992)
NSC	25,832,393		176,467	3,248,291	(470,014)	28,787,137	(5,757,427)
CSN	103,440,405		2,445,508	(16,618,066)	2,533,253	91,801,100	(18,360,220)
GBC	14,892,895	183,060	69,418	(1,018,424)	(292,654)	13,834,295	(2,766,859)
TMCC	35,614,843		810,472	(3,923,652)	699,592	33,201,255	(6,640,251)
WNC	14,499,645	(73,905)	159,999	411,158	(111,218)	14,885,679	(2,977,136)
Total	512,390,944	(287,784)	7,404,313	(15,578,063)	-	503,929,410	(100,785,881)

Performance Funding

When the NSHE Funding Formula was implemented, there was a performance funding component. This component is a 20% carveout of total formula funding (including Base and Caseload funding). Under the current structure, each institution faces a 20% base budget reduction each year that must be earned back by meeting approved performance metrics. Labelling this funding as “performance” funding leads to confusion and the commonly held belief that these funds somehow constitute additional funding for the institutions instead of the reality that these are base and caseload funds that result in a budget reduction if the institution does not meet the performance metrics. While this request does not result in a net increase in funding, NSHE is requesting that the performance carveout portion of the formula be discontinued.

State Budget Process

The State of Nevada uses a Base, Maintenance, and Enhancement process for creating the state budget. For NSHE accounts, Base is essentially the legislatively approved appropriation for FY 2023 with some minor adjustments; Maintenance items are pre-approved adjustments, typically based on caseload/enrollment (WSCH for NSHE) and formula driven adjustments; Enhancements are any other proposed changes, either additions or reductions, to budgeted appropriations. Each entity is provided a general fund appropriation cap for their Agency Request Budget. Most enhancements fall outside the cap and are requested in a separate part of the entity budget referred to as Items for Special Consideration (meaning the request is over and above the general fund cap).

The budget items described below are the items prioritized by the institution Business Officers, institution Presidents and then by the Board of Regents at the June 2022 meeting. Appendix C lists all budget requests that did not make the priority list.

Base and Maintenance

	FY 2024	FY 2025
Formula Institutions	BASE & Maint	BASE & Maint
UNLV	190,125,290	190,125,290
UNR	127,552,205	127,552,205
NSC	28,610,670	28,610,670
CSN	89,355,592	89,355,592
GBC	13,764,877	13,764,877
TMCC	32,390,783	32,390,783
WNC	14,725,680	14,725,680
Subtotal	496,525,097	496,525,097

	FY 2024	FY 2025
Professional Schools & DRI	BASE & Maint	BASE & Maint
UNLV - Law	9,810,472	9,810,472
UNLV - Dental	10,096,856	10,096,856
UNLV - Medical School	38,340,025	38,340,025
UNR - Medical School	35,147,187	35,147,187
DRI	7,608,484	7,633,884
Subtotal	101,003,024	101,028,424

Other Budgets	FY 2024	FY 2025
	BASE & Maint	BASE & Maint
Special Projects	2,012,686	2,012,686
Education for Dependent Children	12,614	12,614
UNR Intercollegiate Athletics	4,884,906	4,884,906
UNR Statewide Programs	8,197,574	8,197,574
System Administration	4,412,363	4,412,363
UNLV Intercollegiate Athletics	6,964,114	6,964,114
UNR Agricultural Experiment Station	5,121,611	5,121,611
UNR Cooperative Extension	3,974,775	3,974,775
System Computing Services	18,148,379	18,148,379
UNR University Press	462,688	462,688
UNLV Statewide Programs	3,381,231	3,381,231
UNR Business Center North	2,186,602	2,186,602
UNLV Business Center South	1,984,723	1,984,723
Silver State Opportunity Grant	5,000,000	5,000,000
Prison Education (CSN, TMCC & WNC)	349,961	349,961
UNR Health Laboratory & Research	1,649,807	1,649,807
Subtotal	68,744,034	68,744,034
Total	666,272,155	666,297,555

Position Summary

Institution	FY 2024 FTEs			FY 2025 FTEs		
	Classified	Professional	Total	Classified	Professional	Total
UNLV	787.33	2,072.70	2,860.03	787.33	2,072.70	2,860.03
UNR	573.73	1,555.83	2,129.56	573.73	1,555.83	2,129.56
NSC	39.00	206.60	245.60	39.00	206.60	245.60
CSN	353.85	859.44	1,213.29	353.85	859.44	1,213.29
GBC	59.75	135.75	195.50	59.75	135.75	195.50
TMCC	129.33	315.66	444.99	129.33	315.66	444.99
WNC	45.97	113.09	159.06	45.97	113.09	159.06
DRI	0.00	49.45	49.45	0.00	49.45	49.45
Prison Ed	0.00	2.50	2.50	0.00	2.50	2.50
SA/SCS	4.00	128.05	132.05	4.00	128.05	132.05
Total	1,992.96	5,439.07	7,432.03	1,992.96	5,439.07	7,432.03

Enhancements

Budget Restorations (Priority #1 – part 1 of 2)

Agency Request

Due to the general fund appropriation limit, only a portion of the Budget Restorations are included in the Agency Request budget (within the general fund cap) with the balance and all other enhancements are included in Items for Special Consideration. Below are the amounts included within the cap in Agency Request. The combination of the following two requests restores state funding back to the pre-COVID levels. This is particularly important given the significant increase in operating costs due to inflation (9.06% CPI) over the past twelve months.

	FY 2024	FY 2025
Formula Institutions	Restorations	Restorations
UNLV	1,384,693	1,384,693
UNR	2,357,756	2,357,756
NSC	176,467	176,467
CSN	2,445,508	2,445,508
GBC	69,418	69,418
TMCC	810,472	810,472
WNC	159,999	159,999
Subtotal	7,404,313	7,404,313

	FY 2024	FY 2025
Professional Schools & DRI	Restorations	Restorations
UNLV - Law	268,829	268,829
UNLV - Dental	21,122	21,122
UNLV - Medical School	1,109,589	1,109,589
UNR - Medical School	933,403	933,403
DRI	155,902	155,902
Subtotal	2,488,845	2,488,845

	FY 2024	FY 2025
Other Budgets	Restorations	Restorations
Special Projects	86,194	86,194
Education for Dependent Children	12,386	12,386
UNR Intercollegiate Athletics	191,860	191,860
UNR Statewide Programs	157,449	157,449
System Administration	188,597	188,597
UNLV Intercollegiate Athletics	298,325	298,325
UNR Agricultural Experiment Station	170,085	170,085
UNR Cooperative Extension	65,967	65,967
System Computing Services	264,503	264,503
UNLV Statewide Programs	144,740	144,740
UNR Business Center North	1,146	1,146
UNLV Business Center South	1,151	1,151
Prison Education (CSN, TMCC & WNC)	14,078	14,078
UNR Health Laboratory & Research	50,249	50,249
Subtotal	1,646,730	1,646,730
Total	11,539,888	11,539,888

Items for Special Consideration

Budget Restorations (Priority #1 – part 2 of 2)

Due to the general fund appropriation limit, only a portion of the Budget Restorations are included in the Agency Request budget (within the general fund cap) with the balance and all other enhancements are included in Items for Special Consideration. Below are the amounts that exceed the cap for Agency Request.

Formula Institutions	FY 2024 Restorations	FY 2025 Restorations
UNLV	3,102,505	3,102,505
UNR	5,282,721	5,282,721
NSC	395,386	395,386
CSN	5,479,337	5,479,337
GBC	155,536	155,536
TMCC	1,815,918	1,815,918
WNC	358,490	358,490
Subtotal	16,589,893	16,589,893

Professional Schools & DRI	FY 2024 Restorations	FY 2025 Restorations
UNLV - Law	602,330	602,330
UNLV - Dental	47,324	47,324
UNLV - Medical School	2,486,109	2,486,109
UNR - Medical School	2,091,353	2,091,353
DRI	349,310	349,310
Subtotal	5,576,426	5,576,426

	FY 2024	FY 2025
Other Budgets	Restorations	Restorations
Special Projects	193,122	193,122
UNR Intercollegiate Athletics	429,876	429,876
UNR Statewide Programs	352,775	352,775
System Administration	422,565	422,565
UNLV Intercollegiate Athletics	668,419	668,419
UNR Agricultural Experiment Station	381,087	381,087
UNR Cooperative Extension	147,804	147,804
System Computing Services	592,636	592,636
UNLV Statewide Programs	324,301	324,301
UNR Business Center North	2,567	2,567
UNLV Business Center South	2,579	2,579
Prison Education (CSN, TMCC & WNC)	31,544	31,544
UNR Health Laboratory & Research	112,587	112,587
Subtotal	3,661,862	3,661,862
Total	25,828,181	25,828,181

DRI Funding Formula Revision (Priority #2)

In the 2015 Legislative Session a new funding formula was approved for Desert Research Institute. The approved formula increases State funding as contract and grant funding for DRI increases. When outside funding was growing or stable, this formula conceptually made sense. However, outside funding sources have become less stable. Whenever the contract and grant funding declines, under the formula state funding also declines requiring DRI to use funds generated through their approved indirect cost rate to fill in the gaps in funding. The challenge with this approach is that when the contract and grant funding declines, indirect cost revenue also declines creating an unsustainable scenario. Since the implementation of the formula the number of positions DRI has been able to fund with state appropriations has declined from 59.26 full-time equivalent (FTEs) positions in FY 2016 to 49.45 FTEs in FY 2023. This item request to restore funding for the positions and operating funds lost since the formula was implemented. The request also includes returning DRI to a traditional Base, Maintenance, and Enhancement model and retiring the current DRI Formula.

	FY 2024	FY 2025
DRI	1,061,526	1,036,127

Workforce and Economic Development (Priority #3)

This request funds the start-up and support costs for expanding programs for Workforce and Economic Development including student support costs for the new Workforce Incentive Grant. This request provides a total of \$12 million per year in funding for Nevada State College, College of Southern Nevada, Great Basin College, Truckee Meadows Community College, and Western Nevada College.

The primary program areas for Nevada State College will be creating three new degree programs: master's degree in Nursing Administration, a post baccalaureate Education Specialist program (education psychology), and a baccalaureate degree in market research.

The College of Southern Nevada will be focused on increasing student capacity in these industry sectors: Accounting/Forensic Accounting; Advanced Manufacturing; Business/Project Management/Marketing/Management; Computer Information Technologies/Cybersecurity/Networking; Education) Early Childhood, Elementary, Secondary, and Special Education; HVAC; Nursing (RN); Paramedic/EMT; and Welding.

Great Basin College will focus on the following: expansion of the current

Instrumentation program to the Winnemucca center; start an associates degree in Respiratory Therapy in Elko; add a baccalaureate degree in Healthcare Administration; restructuring the current associates degree in engineering to provide a 2+2 option for students; and the Medical Assistant/Phlebotomist/EKG Technician certificate program.

Truckee Meadows Committee College will focus on the following programs: Nursing, Advanced Manufacturing, Computer Science, Architecture, Diesel Technician, and Industrial Certification.

Western Nevada College will focus on programs, including expanding dual enrollment opportunities, in the following areas: information technology, manufacturing, agriculture, culinary, and organizational and project management.

Workforce and Economic Development	FY 2024	FY 2025
NSC	1,479,000	1,479,000
CSN	6,665,000	6,665,000
GBC	822,000	822,000
TMCC	2,197,000	2,197,000
WNC	837,000	837,000
Total	12,000,000	12,000,000

UNLV Medical School Increase Enrollment and Expand Interdisciplinary Activities and Research (Priority #4)

This request funds three elements related to the UNLV Kirk Kerkorian School of Medicine:

- 1) The increase in operational costs for the new Kirk Kerkorian Medical Education Building (net of lease savings).
- 2) Increased faculty and staffing to prepare to expand the class size. These resources will help prepare the institution for revised accreditation to move from 60 to 90 in future biennia.
- 3) Provide interdisciplinary health sciences educational, clinical and research opportunities for all health students at UNLV.

	FY 2024	FY 2025
UNLV Medical School	3,800,000	5,400,000

Graduate Teaching Assistant (GTA) Funding – Increase Stipends and Positions
(Priority #5 – part 1)

This request provides for an increase in GTA stipends for both doctoral and master’s degree students effective July 1, 2023. Current stipends for GTAs put UNLV and UNR at a disadvantage in the competition for graduate students. The proposed increase is necessary to offset a portion of the increase cost of living, particularly given the significant increase in the cost of housing across the state. The proposal increases the baseline master’s stipend from \$15,000 to \$16,000 per year at UNR and from \$11,250 to \$14,125 at UNLV and increases baseline doctoral stipends by an average of \$2,000 per year at both UNR and UNLV.

Graduate Student Stipend Increase	FY 2024	FY 2025
UNLV	4,025,575	4,025,575
UNR	925,000	925,000
Total	4,950,575	4,950,575

GTA Positions – Increase the Number of Graduate Teaching Assistant Positions
(Priority #5 – part 2)

The request proposes to phase-in the increased positions with half in the first year of the biennium and half in the second. UNLV proposes to add 66 GTA positions in each year of the biennium, while UNR proposes to increase their GTA positions by 25% over the biennium.

Graduate Teaching Assistant Positions	FY 2024	FY 2025
UNLV	2,013,000	4,026,000
UNR	1,340,001	2,684,000
Total	3,353,001	6,710,000

Enrollment Recovery (Priority #6)

This request provides funding to offset the net funding lost to reduced WSCH due to the pandemic. The amount proposed for each institution brings the state funding up to the same dollar amount as the state support the institution received in FY 2023. This request allows the institutions to take action to recover the students lost during the pandemic while not losing the faculty and staff that will be needed to facilitate the return to more normal conditions.

Enrollment Recovery	FY 2024	FY 2025
CSN	11,639,305	11,639,305
GBC	1,058,600	1,058,600
TMCC	2,413,588	2,413,588
Total	15,111,493	15,111,493

Summer School Funding for Teachers (Priority #7)

Currently the only formula weighted student credit hour funding that exists for summer semester credits are those related to nursing education and prerequisites. That came to be a 20 years ago in direct response to a nursing workforce shortage; today we have a similar critical workforce shortage in education. Formula funding for summer credits in education would provide the tools for two complimentary solutions to this acute need in Nevada.

First, traditional teaching majors and pre-majors could move through the traditional 4-year curriculum at a quicker pace if NSHE could offer full summer undergraduate programming, expand enrollment capacity, and streamline the teacher pipeline.

Just as significantly, under this request NSHE would commit to creating support and retention graduate curriculums for early career teachers to help mitigate those same early-career teachers leaving the field. There is no doubt teaching is a hard job and these new graduate level summer classes, offered at a time when many teachers are off contract and available for this continuing education, would be geared towards strategies specific to early career teacher success, helping keep the teachers in the classrooms.

Specifically, this would enable the following initiatives:

- Establishing year-round cohort models
- Reducing time to degree completion
- Accelerating the rate of placing newly licensed teachers
- Opportunities of enhancing skill set of existing teachers through advanced

degrees and Post Baccalaureate certificates

- Expanding support of the State's Alternate Route to Licensure initiative, reducing the time delay for qualified students to enter the workforce as long-term substitutes.

UNLV, UNR, CSN, GBC and NSC will use the majority of these additional funds for instructional faculty and other resources necessary to expand class offerings as described above. The remaining portion will be used for student aid to lower the financial burden on students as traditional sources of summer financial aid are limited.

Summer School Funding for Teachers	FY 2024	FY 2025
UNLV	160,524	160,524
UNR	132,936	132,936
NSC	475,748	475,748
CSN	193,771	193,771
GBC	77,876	77,876
Total	1,040,855	1,040,855

Adjust the Small Institution Factor Using HEPI (Priority #8)

This request indexes the rate for the Small Institution Factor (SIF) to the Higher Education Price Index (HEPI) back to the beginning of the current funding formula to help offset the increase in costs for smaller institutions.

Index SIF with HEPI	FY 2024	FY 2025
GBC	131,092	144,146
WNC	74,623	82,053
Total	205,715	226,199

Index the WSCH Rate Using HEPI (Priority #9)

This request indexes the weighted student credit hour rate in the higher education funding formula to the Higher Education Price Index (HEPI) for the upcoming biennium. This aligns the increase in the state funding rate with the index used to adjust student fees (a 3% increase for FY 2024 and an additional 1.9% increase in FY 2025). This would ensure that funding for NSHE institutions keeps pace with increases in the cost

of providing higher education services, while also ensuring the burden of those cost increases are born proportionally between the State and students. For this biennium, given the higher priority items (budget restorations and enrollment recovery), not all institutions would receive the HEPI increase as for CSN, GBC, and TMCC for FY 2024, the increase in funding generated by the budget restorations and enrollment recovery generates a higher WSCH for those institutions than the HEPI increase would generate.

Index WSCH Rate with HEPI	FY 2024	FY 2025
UNLV	10,415,719	14,173,265
UNR	6,799,852	9,298,001
NSC	1,603,279	2,181,673
TMCC	-	122,052
WNC	811,560	1,104,336
Total	19,630,410	26,879,327

One-shot Requests

While all of the budget items discussed to this point are ongoing budget requests, NSHE does have two requests that are for one-time costs and are therefore requested as One-Shot budget items.

Extend Dark Fiber Leases (One-time Priority #1)

NevadaNet is the high-performance statewide data network maintained by NSHE System Computing Services (SCS) and utilized by public agencies throughout the state for both internal connectivity and external access to the internet. Major portions of the NevadaNet network function on commercially owned fiber optic cables (in this case, by Zayo) and leased as long-term infrastructure to SCS. This item requests \$3,000,000 over the biennium to renew six long-term (20-year) infrastructure leases for fiber optic cables that form part of the core of NevadaNet.

Extend Dark Fiber Leases	Biennial Request
SCS	3,000,000

Lifecycle Upgrades – Network Equipment Replacement (One-time Priority #2)

SCS provides many worthwhile digital services to NSHE and other state agencies. These services require use of complex and expensive equipment that has a limited lifespan and needs to be replaced when it reaches the end of its useful lifecycle. Recent

budget cuts have made it impossible for SCS to replace end of lifecycle equipment, which means we have no option but to retain equipment after the warranties expire. It also means that equipment is older than industry standards would expect. As with any deferred maintenance, SCS runs the risk that the equipment will simply give out before it is replaced.

SCS requests funds to purchase equipment that will reach the end of its lifecycle during Fiscal Year 24-25. SCS needs to replace its network, systems, and facilities equipment to bring deferred maintenance up to date and replace out-of-warranty items.

Lifecycle Upgrades

SCS

Biennial Request

5,000,000

Policy Proposal

Performance Pool Funding – NSHE Formula

This item requests to discontinue the current performance funding portion of the formula. Under the current structure, each institution faces a 20% base budget reduction each year that must be earned back by meeting approved performance metrics. Labelling this funding as “performance” funding leads to confusion and the commonly held belief that these funds somehow constitute additional funding for the institutions instead of the reality that these are base and caseload funds that result in a budget reduction if the institution does not meet the performance metrics. There is no net funding request associated with this item.

Appendix A

Formula History



Higher Education Funding Formula Summary

1/9/2018

The Legislative Committee to Study the Funding of Higher Education (Chapter 375, Statutes of Nevada 2011) provided the 2013 Legislature with a recommendation for a new funding formula that fairly and equitably distributes State funding among Nevada's public higher education institutions. Taking into account comments from the interim committee, public testimony, reports of SRI International, and the National Governors' Association (NGA), the Nevada System of Higher Education (NSHE) believes the funding formula as approved by the 2013 and 2015 Legislatures, and continued by Governor Sandoval in the 2017-2019 Executive Budget and approved by the 2017 Legislature, fully captures the deliberations and final decisions of the interim committee, and strongly supports the funding formula that incorporates these concepts.

The new funding model is based upon the premise that state funding must be equitable to all institutions, simpler and more transparent than the previous formula, aligned with the goals of the State, and based upon national best practices in higher education financing and the commitment of NSHE to the goals of Complete College America.

The new funding model, as adopted, consists of two basic components – a base formula driven primarily by course completions, measured by Weighted Student Credit Hours (WSCH), and a performance pool driven by performance metrics that align with the goals of the State. Each is summarized below.

The Base Formula. The base formula allocates state resources (General Fund dollars) to teaching institutions based on completed courses as measured by student credit hours. Student credit hours are weighted by discipline cluster in an expanded matrix that is cost informed and independently developed by the National Center for Higher Education Management Systems (NCHEMS). As a result of Committee and Legislative deliberations, the working definition of completion evolved to exclude F grades that result from non-attendance. Because all institutions did not have complete data on F's for non-attendance, the 2013-2015 biennium budgets included all F grades. However, as directed by the 2013 Legislature and consistent with the NSHE budget request, subsequent biennial budgets, including the 2017-2019 Executive Budget, removed F grades for non-attendance from the total number of course completions for each teaching institution. As a result of the deliberations of the Committee, upper-division and graduate courses were given an additional weighting to support the research missions of the University of Nevada, Las Vegas (UNLV) and the University of Nevada, Reno (UNR).

Funding is determined by measuring completed course work, with funding set-aside to support small community colleges and the operations and maintenance of dedicated research space at UNLV and UNR. A fundamental premise of the new formula is that student fees and out of state tuition are retained by the institution and not utilized to offset state General Fund appropriations. Completions for nonresidents are, therefore, excluded from the tally of completed student credit hours and are not funded by the State.

During the 2017 Legislative Session, the Legislature approved the Regents' and the Governor's recommendation to increase the WSCH weighting for Career and Technical Education (CTE) courses within the Trades/Tech Cluster, by a factor of 1.5 and 2.0 points at the community colleges. Programs within this Cluster are significantly more expensive to provide than those in other Clusters and are similar to those found in upper division or even some graduate programs. The Trades/Tech Cluster includes the following Classification of Instruction (CIP) codes:

Trades/Tech Cluster	
CIP 46	Construction Trades
CIP 47	Mechanical Repair Technologies/Technicians
CIP 48	Precision Production
CIP 49	Transportation & Materials Moving

The complex set of drivers from the previous formula for administrative support, institutional support, libraries, operations and maintenance and the like are compressed into the single driver of work completed, measured by WSCH. State support, when combined with student fee revenues generated by an institution, represents the total funding available to an institution in each fiscal year. Each institutional President is responsible for recommending to the Board of Regents for approval the allocation of these resources to the various functional areas (instruction, academic support, student services, etc.) within the college or university budget. Institutional Presidents have flexibility in establishing a budget plan and institutional priorities, but are held accountable for final performance outcomes as measured by student success, increased grant funding, alignment with state goals and the like.

See **Appendix A** for the weighting matrix based on the above principles.

Performance Pool. The adoption of the NSHE’s Performance Pool came about as part of the funding formula study. The interim committee was specifically charged with considering methods for rewarding institutions for graduating students, which ultimately resulted in this performance-driven initiative.

Throughout the funding formula study, it was understood that there would be no additional state funding allocated to NSHE institutions through the Performance Pool. Therefore, the Performance Pool is based on a carve-out of state General Fund appropriations over an initial four-year implementation period. The carve-out from base state funding was 5 percent in the first year (FY2015), 10 percent in the second year, 15 percent in the third year, and 20 percent in the fourth year (FY2018). The 20 percent annual carve-out continues beyond the fourth year (FY 2019). The carve-out percentage will be set aside and, depending on an institution’s performance in a defined year, each institution can “earn back” the set aside funds.

Institutions compete against themselves in separate institutional pools, and an institution’s performance is measured based on seven metrics (two of which have sub-metrics for underserved populations). Many of the metrics are based on the number of students graduating, including metrics for students graduating in defined populations (underserved populations, STEM, allied health, etc.). Each institution selected one field (based on a two-digit Classification of Instructional Program (CIP) code) that supports economic development for which it may receive additional points. For Year 3 and 4 of the Performance Pool, the community colleges agreed to include skills certificates (less than 30 credits) in lieu of a specific program determined by a CIP code. These types of programs are often developed in concert with local employers and clearly align with the economic development efforts of the State and NSHE.

A factor (percent) is applied to each metric. The factors for the metrics are intended to signify importance or priority of the metrics. From the application of the factors, the Performance Pool sends a clear message that the top priority is graduating students. In addition, increasing sponsored project activity, transfer and articulation, and general efficiency are encouraged. Institutions earn the performance funds for a given fiscal year based on performance from two years preceding the fiscal year. The first year of the Performance Pool considered performance in the defined metrics in academic year 2012-13, which determined the amount of the carve-out

earned back for FY2015. During the first year all institutions achieved their point targets except Great Basin College (GBC) and Truckee Meadows Community College (TMCC), who fell short at 97.6 percent and 99.2 percent of the defined targets, respectively. The second year of the Performance Pool considered performance in academic year 2013-14. All institutions achieved their respective point targets except UNLV, who fell short at 97.8 percent. In addition, GBC and TMCC exceeded their Year 2 targets by the amount needed to earn the unearned funds from Year 1. The third year of the Performance Pool considered performance in academic year 2014-15. All institutions achieved their respective point targets. For the fourth year of Performance Pool funding (FY 2018), all institutions exceeded their respective Year 4 targets, based on academic year 2015-16 performance.

The following table indicates the performance year of measure and the respective fiscal year when the earned Performance Pool funds will be distributed for Year 4 and Year 5 of the Performance Pool.

	Baseline Year	Performance Year	Funding/Distribution Year (Carve-Out Percentage)
Year 4	--	2015-16	FY 2018 (20%)
Year 5	--	2016-17	FY 2019 (20%)

The performance year of measure is prior to the distribution year to ensure that institutions know in advance of the fiscal year what performance funds will be available for their budget.

Institutions that do not earn 100 percent of their performance funds in the first year of the performance cycle are given an opportunity to earn back those funds in the second year of the cycle. For example, for an institution that fails to meet its point targets in the first year, the unearned performance funds carry forward to the second year and the institution can earn those funds back if it over-performs in year two. In other words, the institution must exceed its year two target. In the event that there are performance funds that are unearned at the end of the second year of the performance cycle, unearned funds will be distributed to all institutions for need-based financial aid. Because there are many “working poor” in Nevada who do not qualify for Title IV Federal Student Aid, the institutions may determine students of need independent of Title IV guidelines. A redistribution has not occurred since the new formula was implemented.

See **Appendix B** for the Performance Pool metrics by institution and the respective targets for Year 4 and Year 5 of the Performance Pool.

Formula Set-Asides. The funding formula includes two areas of funding that are outside the primary WSCH calculation. First is the small institution factor. Recognizing that all institutions have certain fixed administrative costs regardless of size, the formula model includes a direct appropriation for small institutions to offset these fixed costs. The small institution factor decreases as WSCH increase between 50,000 and 100,000. When WSCH exceed 100,000, funding for the small institution factor is eliminated. Great Basin College and Western Nevada College (NC) currently receive funding through the small institution factor.

While research infrastructure is a critical component of the universities’ missions and related instructional activity, it does not directly generate WSCH in the same way traditional instruction does (which is reflected in the additional research mission weightings for university upper-division and graduate course WSCH). The second set-aside provides funding for university operation and maintenance (O&M) of research infrastructure space.

Implementation. Implementation of the new formula, effective July 1, 2013, within existing

appropriation levels necessarily triggered reallocation of resources. With the new funding model, the resource reallocation resulted in significant budget reductions to all northern institutions that could have impacted the viability of northern community colleges to continue to serve their respective service areas. As a result, the 2013 Legislature approved additional state support to hold harmless the institutions losing significant funding during the 2013-2015 biennium. These funds were made available and reflected as mitigation funding. Although no funding was recommended by the Governor for this purpose during the 2015-2017 biennium, the 2015 Legislature approved bridge funding for Great Basin College and Western Nevada College for the 2015-2017 biennium. No bridge funding was requested or approved for the 2017-2019 biennium.

See **Appendix C** for the updated distribution based on the Legislatively approved budget for the 2017-2019 biennium.

Summary. This funding model effectively shifts the focus of formula funding from inputs (enrollments) to outputs (course completions and performance). It is intended to motivate institutional behavior to increase degree productivity, contribute to the State’s economy, and encourage and reward entrepreneurial actions. Recognizing the public and private benefits of higher education, the proposed formula assumes that the State (in the form of General Fund appropriations) and the students (in the form of tuition and fees) each assume a reasonable portion of the total funding for public higher education in Nevada.

Importantly, NSHE worked closely with the interim committee, Governor Sandoval’s Office and the 2013 Legislature to achieve a formula that was equitable and simple. The funding formula as summarized in the preceding pages meets that goal.

Funding Model for the Desert Research Institute. During the interim study committee meetings, there was considerable discussion of the difference in mission and operation of Desert Research Institute (DRI) and the teaching institutions. For that reason, DRI was not included in the formula model, which dealt with the teaching institutions and was based on their teaching function. However, the interim committee did find that DRI’s state supported operating budget should be funded, in part, through a funding formula. Thus, recognizing the important role that DRI plays in the economic development goals of the State and understanding that DRI leverages a portion of its budget to grow its research capacity, NSHE proposed a new formula model for the institutional support and research administration functions. The new model is a sliding scale calculation based on the level of grants and contracts activity and replaces current line item funding for these two functions.

Institutional and Research Administration Formula.
(based on Sponsored Projects Expenditures)

Formula Calculation	Revenues
12%	0 - \$25,000,000
7.5%	\$25,000,001 - \$30,000,000
6.0%	\$30,000,001 - \$35,000,000
5.0%	Above \$35,000,000

See **Appendix D** for the DRI funding model based on the Legislatively approved budget for the 2017-2019 biennium.

NSHE Course Taxonomy
Weights by Discipline Clusters - Universities

Discipline Clusters	Lower Division	Upper Division	Masters	Doctoral
Liberal Arts, Math, Social Science, Languages, Other	1.0	2.2	4.4	5.5
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.2	4.4	5.5
09. Communication, Journalism and related programs	1.0	2.2	4.4	5.5
16. Foreign Languages, Literature and Linguistics	1.0	2.2	4.4	5.5
19. Family and Consumer Sciences/Human Sciences	1.0	2.2	4.4	5.5
23. English Language & Literature/Letters	1.0	2.2	4.4	5.5
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.2	4.4	5.5
25. Library Science	1.0	2.2	4.4	5.5
27. Mathematics & Statistics	1.0	2.2	4.4	5.5
28. Reserve Officer Training Corps	1.0	2.2	4.4	5.5
29. Military Technologies	1.0	2.2	4.4	5.5
30. Multi/Interdisciplinary Studies	1.0	2.2	4.4	5.5
38. Philosophy & Religious Studies	1.0	2.2	4.4	5.5
42. Psychology and Applied Psychology	1.0	2.2	4.4	5.5
45. Social Sciences	1.0	2.2	4.4	5.5
54. History	1.0	2.2	4.4	5.5
99. Honors Curriculum and Other	1.0	2.2	4.4	5.5
Basic Skills Cluster	1.5			
32. Basic Skills	1.5			
Business Cluster (Business, Public Administration)	1.0	2.2	4.4	6.6
44. Public Administration & Social Service Professions	1.0	2.2	4.4	6.6
52. Business Management, Marketing & related support services	1.0	2.2	4.4	6.6
Education Cluster	1.5	2.2	2.75	5.5
13. Education	1.5	2.2	2.75	5.5
Services Cluster (Personal, Protective, Recreation)	1.5	2.2	3.3	4.4
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.2	3.3	4.4
12. Personal & Culinary Services	1.5	2.2	3.3	4.4
43. Security and Protective Services	1.5	2.2	3.3	4.4
Visual and Performing Arts Cluster	1.5	2.75	5.5	5.5
50. Visual & Performing Arts	1.5	2.75	5.5	5.5
Trades/Tech Cluster (Construction, Mechanic Tech, Precision Productive)	2.0	2.75		
46. Construction Trades	2.0	2.75		
47. Mechanic Repair Technologies/Technicians	2.0	2.75		
48. Precision Production	2.0	2.75		
49. Transportation & Materials Moving	2.0	2.75		
Sciences Cluster (Agriculture, Computer, Biology, Physical)	2.0	3.3	5.5	8.8
01. Agricultural, Agriculture Operations & related sciences	2.0	3.3	5.5	8.8
03. Natural Resources & Conservation	2.0	3.3	5.5	8.8
11. Computer & Information Sciences & Support Services	2.0	3.3	5.5	8.8
26. Biological & Biomedical Sciences	2.0	3.3	5.5	8.8
40. Physical Sciences	2.0	3.3	5.5	8.8
Law Cluster	2.0	2.2	4.4	4.4
22. Legal Professions and Studies	2.0	2.2	4.4	4.4
Engineering/Architecture Cluster	2.0	3.3	5.5	8.8
04. Architecture	2.0	3.3	5.5	8.8
14. Engineering	2.0	3.3	5.5	8.8
15. Engineering Technologies/Technicians	2.0	3.3	5.5	8.8
Health Cluster	2.0	2.2	5.5	6.6
51. Nursing, Allied Health, Health Professions	2.0	2.2	5.5	6.6

**NSHE Course Taxonomy
Weights by Discipline Clusters - Colleges**

Discipline Clusters	Lower Division	Upper Division
Liberal Arts, Math, Social Science, Languages, Other	1.0	2.0
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.0
09. Communication, Journalism and related programs	1.0	2.0
16. Foreign Languages, Literature and Linguistics	1.0	2.0
19. Family and Consumer Sciences/Human Sciences	1.0	2.0
23. English Language & Literature/Letters	1.0	2.0
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.0
25. Library Science	1.0	2.0
27. Mathematics & Statistics	1.0	2.0
28. Reserve Officer Training Corps	1.0	2.0
29. Military Technologies	1.0	2.0
30. Multi/Interdisciplinary Studies	1.0	2.0
38. Philosophy & Religious Studies	1.0	2.0
42. Psychology and Applied Psychology	1.0	2.0
45. Social Sciences	1.0	2.0
54. History	1.0	2.0
99. Honors Curriculum and Other	1.0	2.0
Basic Skills Cluster	1.5	
32. Basic Skills	1.5	
Business Cluster (<i>Business, Public Administration</i>)	1.0	2.0
44. Public Administration & Social Service Professions	1.0	2.0
52. Business Management, Marketing & related support services	1.0	2.0
Education Cluster	1.5	2.0
13. Education	1.5	2.0
Services Cluster (<i>Personal, Protective, Recreation</i>)	1.5	2.0
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.0
36. Leisure and Recreational Activities	1.5	2.0
12. Personal & Culinary Services	1.5	2.0
43. Security and Protective Services	1.5	2.0
Visual and Performing Arts Cluster	1.5	2.5
50. Visual & Performing Arts	1.5	2.5
Trades/Tech Cluster (<i>Construction, Mechanic Tech, Precision Productic</i>)	4.0	4.5
46. Construction Trades	4.0	4.5
47. Mechanic Repair Technologies/Technicians	4.0	4.5
48. Precision Production	4.0	4.5
49. Transportation & Materials Moving	4.0	4.5
Sciences Cluster (<i>Agriculture, Computer, Biology, Physical</i>)	2.0	3.0
01. Agricultural, Agriculture Operations & related sciences	2.0	3.0
03. Natural Resources & Conservation	2.0	3.0
11. Computer & Information Sciences & Support Services	2.0	3.0
26. Biological & Biomedical Sciences	2.0	3.0
40. Physical Sciences	2.0	3.0
Law Cluster	2.0	2.0
22. Legal Professions and Studies	2.0	2.0
Engineering/Architecture Cluster	2.0	3.0
04. Architecture	2.0	3.0
14. Engineering	2.0	3.0
15. Engineering Technologies/Technicians	2.0	3.0
Health Cluster	2.0	2.0
51. Nursing, Allied Health, Health Professions	2.0	2.0

Appendix B

NSHE Budgets

University of Nevada, Las Vegas**UNLV**

Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 188,003,122	\$ 188,003,122
Registration Fees	\$ 112,907,709	\$ 113,729,414
Program Fees	\$ 1,395,000	\$ 1,395,000
Non-resident Tuition	\$ 26,803,361	\$ 26,539,332
Investment Earnings	\$ 894,327	\$ 894,327
Total	\$ 330,003,519	\$ 330,561,195

Formula - Research O&M Adjustment	FY 2024	FY 2025
State General Fund	\$ (392,490)	\$ (392,490)

Formula - WSCH Adjustment	FY 2024	FY 2025
State General Fund	\$ 5,586,493	\$ 5,586,493

Formula - Formula Allocation	FY 2024	FY 2025
State General Fund	\$ (3,071,835)	\$ (3,071,835)

Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 1,384,693	\$ 1,384,693

Items for Special Consideration

Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 3,102,505	\$ 3,102,505

Enhancement - GTA Stipend Increase	FY 2024	FY 2025
State General Fund	\$ 4,025,575	\$ 4,025,575

Enhancement - GTA Increase Positions	FY 2024	FY 2025
State General Fund	\$ 2,013,000	\$ 4,026,000

Enhancement - Summer School Funding for Teachers	FY 2024	FY 2025
State General Fund	\$ 160,524	\$ 160,524

Enhancement - Index WSCH Rate to HEPI	FY 2024	FY 2025
State General Fund	\$ 10,415,719	\$ 14,173,265

UNLV, Law School

Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 9,810,472	\$ 9,810,472
Registration Fees	\$ 5,771,282	\$ 5,885,715
Program Fees	\$ 32,850	\$ 32,850
Non-resident Tuition	\$ 362,881	\$ 369,708
Total	\$ 15,977,485	\$ 16,098,745

UNLV, Law School**Enhancement - Budget Restoration (Part 1)**

	FY 2024		FY 2025
State General Fund	\$ 268,829	\$	268,829

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024		FY 2025
State General Fund	\$ 602,330	\$	602,330

UNLV, Dental School**Adjusted Base**

	FY 2024		FY 2025
State General Fund	\$ 10,096,856	\$	10,096,856
Registration Fees	\$ 8,310,997	\$	8,534,390
Program Fees	\$ 100,050	\$	100,050
Non-resident Tuition	\$ 864,230	\$	885,874
Total	\$ 19,372,133	\$	19,617,170

Enhancement - Budget Restoration (Part 1)

	FY 2024		FY 2025
State General Fund	\$ 21,122	\$	21,122

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024		FY 2025
State General Fund	\$ 47,324	\$	47,324

UNLV, Medical School**Adjusted Base**

	FY 2024		FY 2025
State General Fund	\$ 38,340,025	\$	38,340,025
Registration Fees	\$ 5,037,706	\$	5,272,961
Program Fees	\$ 39,525	\$	39,525
Non-resident Tuition	\$ 30,867	\$	31,791
Total	\$ 43,448,123	\$	43,684,302

Enhancement - Budget Restoration (Part 1)

	FY 2024		FY 2025
State General Fund	\$ 1,109,589	\$	1,109,589

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024		FY 2025
State General Fund	\$ 2,486,109	\$	2,486,109

Enhancement - Medical School Enrollment Increase

	FY 2024		FY 2025
State General Fund	\$ 3,800,000	\$	5,400,000

UNLV Intercollegiate Athletics**Adjusted Base**

	FY 2024		FY 2025
State General Fund	\$ 6,964,114	\$	6,964,114

UNLV Intercollegiate Athletics		
Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 298,325	\$ 298,325
Items for Special Consideration		
Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 668,419	\$ 668,419
UNLV Statewide Programs		
Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 3,381,231	\$ 3,381,231
Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 144,740	\$ 144,740
Items for Special Consideration		
Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 324,301	\$ 324,301
UNLV Business Center South		
Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 1,984,723	\$ 1,984,723
Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 1,151	\$ 1,151
Items for Special Consideration		
Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 2,579	\$ 2,579
University of Nevada, Reno		
UNR		
Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 130,107,641	\$ 130,107,641
Registration Fees	\$ 87,415,364	\$ 90,568,385
Program Fees	\$ 341,926	\$ 341,926
Non-resident Tuition	\$ 30,348,157	\$ 33,192,841
Misc. Revenue	\$ 58,040	\$ 58,040
Investment Earnings	\$ 225,198	\$ 225,198
Total	\$ 248,496,326	\$ 254,494,031
Formula - Research O&M Adjustment	FY 2024	FY 2025
State General Fund	\$ (4,449)	\$ (4,449)

UNR			
Formula - WSCH Adjustment		FY 2024	FY 2025
State General Fund	\$	(3,263,863)	\$ (3,263,863)
Formula - Formula Allocation		FY 2024	FY 2025
State General Fund	\$	712,877	\$ 712,877
Enhancement - Budget Restoration (Part 1)		FY 2024	FY 2025
State General Fund	\$	2,357,756	\$ 2,357,756
Items for Special Consideration			
Enhancement - Budget Restoration (Part 2)		FY 2024	FY 2025
State General Fund	\$	5,282,721	\$ 5,282,721
Enhancement - GTA Stipend Increase		FY 2024	FY 2025
State General Fund	\$	925,000	\$ 925,000
Enhancement - GTA Increase Positions		FY 2024	FY 2025
State General Fund	\$	1,340,001	\$ 2,684,000
Enhancement - Summer School Funding for Teachers		FY 2024	FY 2025
State General Fund	\$	132,936	\$ 132,936
Enhancement - Index WSCH Rate to HEPI		FY 2024	FY 2025
State General Fund	\$	6,799,852	\$ 9,298,001
UNR, Medical School			
Adjusted Base		FY 2024	FY 2025
State General Fund	\$	35,147,187	\$ 35,147,187
Registration Fees	\$	7,016,186	\$ 6,926,560
License and Fees	\$	52,500	\$ 52,500
Program Fees	\$	6,149	\$ 5,533
Non-resident Tuition	\$	687,259	\$ 657,264
Total	\$	42,909,281	\$ 42,789,044
Enhancement - Budget Restoration (Part 1)		FY 2024	FY 2025
State General Fund	\$	933,403	\$ 933,403
Items for Special Consideration			
Enhancement - Budget Restoration (Part 2)		FY 2024	FY 2025
State General Fund	\$	2,091,353	\$ 2,091,353
UNR Intercollegiate Athletics			
Adjusted Base		FY 2024	FY 2025
State General Fund	\$	4,884,906	\$ 4,884,906

UNR Intercollegiate Athletics**Enhancement - Budget Restoration (Part 1)**

	FY 2024	FY 2025
State General Fund	\$ 191,860	\$ 191,860

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024	FY 2025
State General Fund	\$ 429,876	\$ 429,876

UNR Statewide Programs**Adjusted Base**

	FY 2024	FY 2025
State General Fund	\$ 8,197,574	\$ 8,197,574

Enhancement - Budget Restoration (Part 1)

	FY 2024	FY 2025
State General Fund	\$ 157,449	\$ 157,449

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024	FY 2025
State General Fund	\$ 352,775	\$ 352,775

UNR Agricultural Experiment Station**Adjusted Base**

	FY 2024	FY 2025
State General Fund	\$ 5,121,611	\$ 5,121,611
Federal Funds	\$ 2,014,835	\$ 2,014,835
Total	\$ 7,136,446	\$ 7,136,446

Enhancement - Budget Restoration (Part 1)

	FY 2024	FY 2025
State General Fund	\$ 170,085	\$ 170,085

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024	FY 2025
State General Fund	\$ 668,419	\$ 668,419

UNR Cooperative Extension**Adjusted Base**

	FY 2024	FY 2025
State General Fund	\$ 3,974,775	\$ 3,974,775
Federal Funds	\$ 1,454,916	\$ 1,454,916
County Fees	\$ 641,727	\$ 641,727
Total	\$ 6,071,418	\$ 6,071,418

Enhancement - Budget Restoration (Part 1)

	FY 2024	FY 2025
State General Fund	\$ 170,085	\$ 170,085

**UNR Cooperative Extension
Items for Special Consideration**

Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 668,419	\$ 668,419

UNR University Press Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 462,688	\$ 462,688

UNR Business Center North Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 2,186,602	\$ 2,186,602

Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 1,146	\$ 1,146

Items for Special Consideration

Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 2,567	\$ 2,567

UNR Health Laboratory & Research Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 1,649,807	\$ 1,649,807

Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 50,249	\$ 50,249

Items for Special Consideration

Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 112,587	\$ 112,587

Nevada State College Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 25,832,393	\$ 25,832,393
Registration Fees	\$ 13,031,933	\$ 13,480,003
Program Fees	\$ 80,000	\$ 80,000
Non-resident Tuition	\$ 466,588	\$ 471,905
Investment Earnings	\$ -	\$ -
Total	\$ 39,410,914	\$ 39,864,301

Formula - WSCH Adjustment	FY 2024	FY 2025
State General Fund	\$ 3,248,291	\$ 3,248,291

Nevada State College		
Formula - Formula Allocation	FY 2024	FY 2025
State General Fund	\$ (470,014)	\$ (470,014)
Enhancement - Budget Restoration (Part 1)		
State General Fund	\$ 176,467	\$ 176,467
Items for Special Consideration		
Enhancement - Budget Restoration (Part 2)		
State General Fund	\$ 395,386	\$ 395,386
Enhancement - Summer School Funding for Teachers		
State General Fund	\$ 475,748	\$ 475,748
Enhancement - Index WSCH Rate to HEPI		
State General Fund	\$ 1,603,279	\$ 2,181,673
College of Southern Nevada		
Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 103,440,405	\$ 103,440,405
Registration Fees	\$ 40,403,703	\$ 41,331,743
Program Fees	\$ 496,584	\$ 496,584
Non-resident Tuition	\$ 4,090,757	\$ 4,167,716
Investment Earnings	\$ 1,500	\$ 1,500
Total	\$ 148,432,949	\$ 149,437,948
Formula - WSCH Adjustment		
State General Fund	\$ (16,618,066)	\$ (16,618,066)
Formula - Formula Allocation		
State General Fund	\$ 2,533,262	\$ 2,533,262
Enhancement - Budget Restoration (Part 1)		
State General Fund	\$ 2,445,508	\$ 2,445,508
Items for Special Consideration		
Enhancement - Budget Restoration (Part 2)		
State General Fund	\$ 5,479,337	\$ 5,479,337
Enhancement - Enrollment Recovery		
State General Fund	\$ 11,639,305	\$ 11,639,305
Enhancement - Summer School Funding for Teachers		
State General Fund	\$ 193,771	\$ 193,771

Great Basin College**Adjusted Base**

	FY 2024	FY 2025
State General Fund	\$ 14,892,895	\$ 14,892,895
Registration Fees	\$ 4,836,456	\$ 4,861,153
Program Fees	\$ 87,000	\$ 92,000
Non-resident Tuition	\$ 415,000	\$ 425,000
Investment Earnings	\$ -	\$ -
Total	\$ 20,231,351	\$ 20,271,048

Formula - Small Institution Factor

	FY 2024	FY 2025
State General Fund	\$ 183,060	\$ 183,060

Formula - WSCH Adjustment

	FY 2024	FY 2025
State General Fund	\$ (1,018,424)	\$ (1,018,424)

Formula - Formula Allocation

	FY 2024	FY 2025
State General Fund	\$ (292,654)	\$ (292,654)

Enhancement - Budget Restoration (Part 1)

	FY 2024	FY 2025
State General Fund	\$ 69,418	\$ 69,418

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024	FY 2025
State General Fund	\$ 155,536	\$ 155,536

Enhancement - Enrollment Recovery

	FY 2024	FY 2025
State General Fund	\$ 1,058,600	\$ 1,058,600

Enhancement - Summer School Funding for Teachers

	FY 2024	FY 2025
State General Fund	\$ 77,876	\$ 77,876

Enhancement - Index the Small Institution Factor to HEPI

	FY 2024	FY 2025
State General Fund	\$ 131,092	\$ 144,146

Truckee Meadows Community College**Adjusted Base**

	FY 2024	FY 2025
State General Fund	\$ 35,614,843	\$ 35,614,843
Registration Fees	\$ 11,225,297	\$ 11,443,646
Program Fees	\$ 96,765	\$ 96,765
Non-resident Tuition	\$ 1,649,603	\$ 1,704,456
Investment Earnings	\$ 11,434	\$ 11,434
Total	\$ 48,597,942	\$ 48,871,144

Formula - WSCH Adjustment

	FY 2024	FY 2025
State General Fund	\$ (3,923,652)	\$ (3,923,652)

TMCC**Formula - Formula Allocation**

	FY 2024		FY 2025
State General Fund	\$ 699,592	\$	699,592

Enhancement - Budget Restoration (Part 1)

	FY 2024		FY 2025
State General Fund	\$ 810,472	\$	810,472

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024		FY 2025
State General Fund	\$ 1,815,918	\$	1,815,918

Enhancement - Enrollment Recovery

	FY 2024		FY 2025
State General Fund	\$ 2,413,588	\$	2,413,588

Enhancement - Index WSCH Rate to HEPI

	FY 2024		FY 2025
State General Fund	\$ -	\$	122,052

Western Nevada College**Adjusted Base**

	FY 2024		FY 2025
State General Fund	\$ 14,499,645	\$	14,499,645
Registration Fees	\$ 4,762,751	\$	4,762,751
Program Fees	\$ 9,057	\$	9,238
Non-resident Tuition	\$ 261,817	\$	267,054
Investment Earnings	\$ 45,784	\$	46,699
Total	\$ 19,579,054	\$	19,585,387

Formula - Small Institution Factor

	FY 2024		FY 2025
State General Fund	\$ (73,905)	\$	(73,905)

Formula - WSCH Adjustment

	FY 2024		FY 2025
State General Fund	\$ 411,158	\$	411,158

Formula - Formula Allocation

	FY 2024		FY 2025
State General Fund	\$ (111,218)	\$	(111,218)

Enhancement - Budget Restoration (Part 1)

	FY 2024		FY 2025
State General Fund	\$ 159,999	\$	159,999

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024		FY 2025
State General Fund	\$ 358,490	\$	358,490

Enhancement - Index the Small Institution Factor to HEPI

	FY 2024		FY 2025
State General Fund	\$ 74,623	\$	82,053

WNC

Enhancement - Index WSCH Rate to HEPI	FY 2024	FY 2025
State General Fund	\$ 811,560	\$ 1,104,336

Desert Research Institute

Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 7,009,154	\$ 7,009,154
Admin Fees	\$ 54,100	\$ 54,100
Miscellaneous revenue	\$ 94,386	\$ 94,386
Total	\$ 7,157,640	\$ 7,157,640

Formula - Formula Adjustments

	FY 2024	FY 2025
State General Fund	\$ 599,330	\$ 624,730

Enhancement - Budget Restoration (Part 1)

	FY 2024	FY 2025
State General Fund	\$ 155,902	\$ 155,902

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024	FY 2025
State General Fund	\$ 349,310	\$ 349,310

Enhancement - Formula Restoration Personnel

	FY 2024	FY 2025
State General Fund	\$ 422,079	\$ 417,126

Enhancement - Formula Restoration Operating

	FY 2024	FY 2025
State General Fund	\$ 639,447	\$ 619,001

Prison Education

Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 349,961	\$ 349,961
Registration Fees	\$ 131,303	\$ 151,119
Total	\$ 481,264	\$ 501,080

Enhancement - Budget Restoration (Part 1)

	FY 2024	FY 2025
State General Fund	\$ 14,078	\$ 14,078

Items for Special Consideration**Enhancement - Budget Restoration (Part 2)**

	FY 2024	FY 2025
State General Fund	\$ 31,544	\$ 31,544

Workforce & Economic Development**Items for Special Consideration**

Enhancement Workforce & Economic Development	FY 2024	FY 2025
State General Fund	\$ 12,000,000	\$ 12,000,000

System Administration

Special Projects

Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 2,012,686	\$ 2,012,686

Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 86,194	\$ 86,194

Items for Special Consideration

Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 193,122	\$ 193,122

Education of Dependent Children

Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 12,614	\$ 12,614

Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 12,386	\$ 12,386

System Administration

Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 4,412,363	\$ 4,412,363

Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 188,597	\$ 188,597

Items for Special Consideration

Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 422,565	\$ 422,565

System Computing Services

Adjusted Base	FY 2024	FY 2025
State General Fund	\$ 18,148,379	\$ 18,148,379

Enhancement - Budget Restoration (Part 1)	FY 2024	FY 2025
State General Fund	\$ 264,503	\$ 264,503

Items for Special Consideration

Enhancement - Budget Restoration (Part 2)	FY 2024	FY 2025
State General Fund	\$ 592,636	\$ 592,636

One-shot - Dark Fiber Leases	2023-2025 Biennium	
State General Fund	\$ 3,000,000	

System Computing Services

One-shot - Network Equipment Replacement

State General Fund

2023-2025 Biennium
\$ 5,000,000

Appendix C

Budget Items Not Prioritized

Institution	Budget Request	FY 2024	FY 2025	Estimated Biennial Cost
NSHE	Increase course weight for CIP 51 - Health Cluster at State & Community Colleges	\$22,000,000	\$22,000,000	\$44,000,000
NSHE	College Formula Add-on	TBD	TBD	TBD
CSN	Dual Enrollment	\$7,175,000	\$7,175,000	\$14,350,000
CSN	Nevada Promise (continuation)	\$1,500,000	\$1,500,000	\$3,000,000
CSN	Prison Education	\$512,000	\$512,000	\$1,024,000
CSN	Virtual College	\$846,000	\$846,000	\$1,692,000
CSN	Co-requisite Delivery	\$780,000	\$780,000	\$1,560,000
CSN	Student Advisors	\$1,700,000	\$1,700,000	\$3,400,000
CSN	Mental Health	\$950,000	\$950,000	\$1,900,000
GBC	Workforce & Economic Development	\$467,000	\$467,000	\$934,000
NSC	Statewide Mission (increase transfer students) (Workforce)	\$1,029,854	\$1,029,854	\$2,059,708
NSC	Leaders of Tomorrow (Access)	\$967,152	\$967,152	\$1,934,304
NSC	Business Programming (Workforce)	\$418,966	\$418,966	\$837,932
System Admin	Mental Health & Wellbeing Across the System			\$2,300,000
TMCC	Advising	\$500,000	\$500,000	\$1,000,000
TMCC	Dual Enrollment (student support & coordination)	\$250,000	\$250,000	\$500,000
TMCC	Continuation of funding for Capacity Building Enhancement Programs (workforce investment fund?)	\$2,250,000	\$2,250,000	\$4,500,000
UNLV	Law School - increased scholarship funding for NV residents; immigration clinic	\$2,400,000	\$2,700,000	\$5,100,000
UNLV	Dental School - Restoration of 2019 reduction - support increased enrollment of resident students	\$300,000	\$300,000	\$600,000
UNLV	Student Athletes - Increase support for student athletes	\$2,500,000	\$2,500,000	\$5,000,000
UNR	Add SNU WSCH from FY 2022	\$2,900,000	\$2,900,000	\$5,800,000
UNR	Teacher Pathways - Pups to Pack/ Dean's Future Scholars Program	\$6,720,000	\$12,620,000	\$19,340,000
UNR	First in the Pack - Peer Mentoring Program	\$780,000	\$1,560,000	\$2,340,000

Institution	Budget Request	FY 2024	FY 2025	Estimated Biennial Cost
UNR	Ag Exp Station - Food Security Program/Cooperative Extension - Community Food Systems Program	\$10,800,000	\$11,600,000	\$22,400,000
UNR	Cooperative Extension - additional 4-H Facility	\$183,000	\$183,000	\$366,000
UNR	Med School - Matching funds for Health Profession Recruitment & Retention - Nevada Health Service Corp	\$250,000	\$250,000	\$500,000
UNR	Med School - Clinical Translational Research Center	\$1,000,000	\$2,000,000	\$3,000,000
UNR	Student Athlete Financial Aid	\$3,200,000	\$3,200,000	\$6,400,000
WNC	Continuation of Capacity Building Enhancement Funding	\$300,000	\$300,000	\$600,000