

NEVADA SYSTEM OF HIGHER EDUCATION



Responses to LCB Questions from Formula Funding Subcommittee Meeting June 25, 2012

NEVADA SYSTEM OF HIGHER EDUCATION

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Nevada System of Higher Education responses to Legislative Counsel Bureau request for information dated June 25, 2012.

QUESTION 1

Federal Regulations and Definitions on Course Completion, Academic Progress and Standards on Grades: Please provide information on the pertinent federal regulations or definitions for ‘course completion’, ‘academic progress’ and ‘standards on grades’ which institutions currently follow. Please provide further detail on the actions institutions are required to follow because of the regulations and definitions.

This response includes information on federal regulations governing 1.) student financial aid and 2.) VA certifications:

Student Financial Aid

While institutions are required to check satisfactory academic progress for students before disbursing Federal Student Aid, the regulations surrounding academic progress, grades and course completion are general and leave the specifics up to the discretion of each institution, as long as they work within the federal framework.

In general, Satisfactory Academic Progress (SAP) for Title IV purposes has two main elements; one is qualitative (GPA) and the other is quantitative (pace). NSHE institutions follow the guidelines set forth in the Code of Federal Regulations (CFR) and the Federal Student Aid (FSA) Handbook. Under the qualitative measure, NSHE institutions generally require that a student maintain a 2.0 GPA throughout their program. In terms of quantitative measure, students must meet standards for pace or progress towards degree. At NSHE institutions this generally means that students must successfully complete at least 66.7% of the courses they enroll in. They also cannot exceed 150% of the published length of their program. In other words, for a student pursuing a bachelors degree of 120 credits, students cannot receive aid once they have attempted more than 180 credits.

The specifics of these guidelines are provided below as excerpts from the Federal Student Aid Handbook for the 2011-12 academic year and include CFR citations.

Information on Satisfactory Academic Progress (SAP)

Sources for this section are: HEA Sec. 484(c), 34 CFR 668.16(e), 34 CFR 668.32(f), 34 CFR 668.34

Following text excerpted from 2011-2012 Federal Student Aid (FSA) Handbook

SATISFACTORY ACADEMIC PROGRESS (SAP)

To be eligible for FSA funds, a student must make satisfactory academic progress, and your school must have a reasonable policy for monitoring that progress. The Department considers a satisfactory academic progress policy to be reasonable if it meets the criteria explained in this section. The policy must be at least as strict as that for students who are not receiving FSA funds at your school, and it must apply consistently to all educational programs and to all students within categories, e.g., full-time, part-time, undergraduate, and graduate students. It must require an academic progress evaluation at the end of each payment period for students in programs lasting one year or less, and for all other programs at least annually and corresponding with the end of a payment period.

GRADES AND PACE OF COMPLETION

The policy must specify the qualitative standard (grade point average or GPA) that a student must have at each evaluation or, if GPA is not an appropriate qualitative measure, a comparable measure against a norm. Students enrolled in a program of more than two academic years must have a GPA of at least a “C” or its equivalent or must have an academic standing consistent with your school’s graduation requirements. Having a standing consistent with the requirement for graduation means you could use an escalating GPA instead of a fixed one. For example, if your school uses a 4-point scale, it could require students to have a 2.0 average by graduation but allow their average to be lower earlier in their program. If your policy permits such a progression and a student falls below a C average, you must be able to document that her average is consistent with the academic standard required for graduation.

Your policy must specify the quantitative standard (pace) at which students must progress through their program to ensure that they will graduate within the maximum time frame, and each academic progress check must measure this. You calculate the pace at which a student is progressing by dividing the total number of hours the student has successfully completed by the total number he has attempted. You don’t have to include remedial courses.

Checking a student’s pace of completion allows for variations of enrollment status since you look at the percentage of classes successfully completed rather than the number. Also, you can use a graduated completion percentage for each year of a program. For instance, your policy can permit students to complete a lower percentage of their classes in the first academic year but require them to complete an increasing percentage in subsequent years so that they finish their program in time.

Your policy must explain how GPA and pace of completion are affected by course incompletes, withdrawals, and repetitions, and by transfer credits from other schools. At a minimum, transfer credits that count toward the student’s current program must count as both attempted and completed hours. You may have reasonable rules for students who initially enroll in specific courses but modify that enrollment within a limited time. However, your policy cannot exclude from the progress review courses in which a student remained past the add/drop period and earned a grade of “W” (or its equivalent), nor can it routinely exclude certain hours attempted, such as those taken during a summer session.

Generally all periods of the student’s enrollment count when assessing progress, even periods in which the student did not receive FSA funds. However, your policy may permit that for students

who change majors, credits and grades that do not count toward the new major will not be included in the satisfactory progress determination. You may limit how many times a student can in this way “reset” academic progress by changing majors. If a satisfactory progress check shows that a student does not have the required GPA or is not maintaining the required pace, she becomes ineligible for FSA funds unless she is placed on financial aid warning or probation, as explained below. Your policy must describe both of these statuses if it allows for them, and it must provide for notification to students of the results of any evaluation that affects their eligibility for FSA funds. (FSA Handbook, Volume 1, pages 11-12)

Further information related to course completion (withdrawals):
Text excerpted from 2011-2012 Federal Student Aid (FSA) Handbook
Source for this section is 34 CFR 668.22

WITHDRAWALS

This chapter explains how Federal Student Aid (Title IV) funds are handled when a recipient of those funds ceases to be enrolled prior to the end of a payment period or period of enrollment. These requirements do not apply to a student who does not actually cease attendance at the school. For example, when a student reduces his or her course load from 12 credits to 9 credits, the reduction represents a change in enrollment status, not a withdrawal. Therefore, no Return calculation is required. The Return of Title IV Funds (Return) regulations do not dictate an institutional refund policy. Instead, a school is required to determine the earned and unearned portions of Title IV aid as of the date the student ceased attendance based on the amount of time the student spent in attendance or, in the case of a clock-hour program, was scheduled to be in attendance. Up through the 60% point in each payment period or period of enrollment, a prorata schedule is used to determine the amount of Title IV funds the student has earned at the time of withdrawal. After the 60% point in the payment period or period of enrollment, a student has earned 100% of the Title IV funds he or she was scheduled to receive during the period. For a student who withdraws after the 60% point-in-time, there are no unearned funds. However, a school must still determine whether the student is eligible for a Post-withdrawal disbursement. The Return regulations do not prohibit a school from developing its own refund policy. However, the school must comply with refund policies required by a state or other outside agencies. Although a school, state or agency refund policy will determine the charges a student will owe after withdrawing, those policies will not affect the amount of Title IV Aid the student has earned under the Return calculation. (FSA Handbook, Volume 5, pages 31)

Title IV funds are awarded to a student under the assumption that the student will attend school for the entire period for which the assistance is awarded. When a student withdraws, the student may no longer be eligible for the full amount of Title IV funds that the student was originally scheduled to receive. (FSA Handbook, Volume 5, page32)

A student is considered to have withdrawn from a payment period or period of enrollment if – in the case of a program that is measured in credit hours, the student does not complete all the days in the payment period or period of enrollment that the student was scheduled to complete; (FSA Handbook, Volume 5, page32)

VA Certification

Enrollment - Semester Certification

Enrollment certification for VA education benefits is not automatic. Students should submit a Request for Certification form every semester in order to initiate their educational benefits. We strongly recommend that students accomplish this as soon as they have secured classes in order to expedite the processing of educational benefits.

Concurrent Enrollment

While receiving VA Educational benefits, students may be concurrently enrolled at more than one school during the same semester. The parent school is whichever school the student is pursuing a degree or other program objective. Veteran students are responsible for informing the Supplemental School's Veterans' Office where their Parent School is located. Upon confirmation from the Parent School, the Supplemental School will complete the certification for the benefits form (VA form 22-1999) and send a copy to the Parent School.

Short-term Classes

Veterans and dependents are cautioned when enrolling in short-term classes, i.e., 1st 8 week. The VA will only consider your enrollment for the actual days in the short-term class, not for the entire semester.

What the VA Will and Will Not pay For

RECOMMENDED CLASSES – The VA does NOT pay for recommended classes – only required classes.

CHALLENGED CLASSES – The VA will NOT pay for any class that is challenged. You must attend a class to receive payment for it.

REQUIRED PREREQUISITES AND REMEDIAL CLASSES – The VA WILL pay for required prerequisites. They will also pay for remedial classes for which the student has been placed through assessment testing.

ONLINE CLASSES/DISTANCE EDUCATION – The VA WILL pay for TV courses, online courses, and independent study classes. Payment for these classes will cover only the period the class is in session.

REPEATED CLASSES – You may repeat a course and receive VA payment for it if you received an “F”, “NP” or “W” grade on the original attempt. The VA does not pay for repeats of “D” or better grades; or for incomplete grades, unless the Incomplete is changed to an “F” grade.

EXCEPTION: When a class is required for a major and must be passed with a certain grade level to progress to another required class (prerequisite) then the VA will pay for the repeat.

CREDIT BY EXAMINATION: The VA will NOT pay for credit by examination sections. This is course credit given by examination based on work experience, foreign language proficiency, or any other process outside the conventional academic setting.

Attendance

If you don't attend class, you are not entitled to benefits. If a student stops attending a class they must drop officially with the college and report the drop to the VA certifying official. This is a student responsibility – not ours. Federal law requires that students report any change in enrollment status, which might affect their VA education benefits to the school and the VA. Your signature on the Request for Certification form shows acceptance of the responsibility to

keep the VA certifying official informed of any change in student status.

When there is an overpayment, the VA will ask for repayment of the overpaid benefits. If you ignore the VA's request, they can withhold future GI bill payments, disability payments, or depending upon the situation, they can take a student to court, charge interest, and they may take future tax return refunds, attach wages, put legal holds on property or deny home loans.

The VA certifying official monitors student enrollment on a weekly basis via the computer and updated unit reports are sent to the VA. When adding or dropping classes, the student must report the drop or add directly to the VA certifying official.

F Grades (and F grades based on non-attendance)

Since the VA will not pay benefits for the period after a student has ceased attending class, the FLC VA certifying official is required to check student attendance for all classes in which a student receives a "F" grade. It is possible that a student received the "F" grade as a result of non-attendance, and we are required to contact students to learn the basis for the grade.

Each semester the academic progress of each VA student will be monitored for "F" grades. A letter will be sent to each veteran student who receives an "F" grade asking why the student received the grade. Veterans students are required to state if they completed the class and received the "F" on the basis of work completed, or if they ceased attending the class in which case they must indicate the month and the day the last attended.

The reason for the "F" grade will be noted in the student's file. No further action will be necessary for those who received a "F" grade based on work completed in the class. If the "F" grade is a result of non-attendance, the VA will be notified of the last date of attendance reported by the student and the VA will reduce the student's units and pay rate effective the date the student indicated as the last date of attendance. Students do have the opportunity to provide mitigating circumstances to the VA for their non-attendance. The form can be picked up in our office. Mitigating circumstances are those which directly hinder a student's pursuit of a course(s) and which are judged to be beyond the student's control. Following are some general categories of mitigating circumstances: Serious illness of the student, serious illness or death of an immediate family member, immediate family or financial obligations, discontinuance of a course by the school.

If veteran students do not return the letter as directed, the VA certifying official will follow VA regulations and automatically report the last date of attendance for the "F" grade as the last official date to drop the course. At FLC, this is the end of the "W" grade period.

Post 9/11 GI Bill Tips and Reminders

- Remember that the Post 9/11 GI Bill housing and books and supplies stipends are paid "in arrears." This means that your housing stipend for August won't be received until September. Also, if you are starting school for the first time, your first payment may not be for a full month of housing because the VA pays from the actual day you start school.
- Tuition and fee payments go directly to the school.
- Be sure to inform VA if you change your direct deposit information.

Under the existing federal requirements, for a student who receives an “F” grade in a course, please clarify whether the institution and the student would be better off if the student withdrew from the course rather than received the failing grade. Clarify if there is a recommended best practice for institutions and students in these instances.

Students who receive Veterans benefits cannot be funded for a course that they do not complete and must attend the entire course, even if they receive an F. So Student Veterans are better off with an F than a W. Other federal financial aid is dependent on completion of credits each semester and grade point average, as is the Millennium Scholarship, so for these programs, either an F or a W grade have negative impacts. The grade point average is more negatively impacted by an F grade.

A withdrawal from a course does not impact a student’s grade point average negatively, so from that perspective, the F grade is more damaging to the student. Either way, the student will need to re-enroll in the course to gain credit. However, if the student plans on applying for graduate or professional school, a pattern of W’s on a student’s transcript is seen as an indication that the student does not complete what they start and may not be serious about or dedicated to their academic work. Both an F grade and a W grade are negative indicators on a student’s transcript. Would a student be better off to withdraw from a course, rather than receive an F? It depends on individual circumstances, but in most cases, the student is better served to complete the course, working until the end with the professor to earn a passing grade. It should be noted that all institutions have policies in place that enable students to “remove” F’s from their transcripts by repeating and passing the course. Best academic practice always recommends that students complete the classes in which they enroll in the absence of a persuasive personal reason to need to withdraw.

Would the institution be better off if the student withdrew from a course rather than receiving a failing grade? No. Academic integrity and accreditation require that institutions have clear policies related to grading and student performance. All grades (A through F) are designed to set standards for student learning outcomes and ensure that a student who “passes” a course (any grade but an F) has mastered the content of the course sufficiently to be given “credit” for the course.

QUESTION 2

Information on Student Course Withdrawals Versus “F” Grades: At the NSHE institutions, is there a correlation between the number of instances of course withdrawals and the number “F” grades issued? Under the NSHE’s alternative funding formula, credit hours associated with withdrawals have been excluded from the count of weighted student credit hours. For each institution, for FY 2012, please provide comparison information on the number of credit hours associated with course “Withdrawals” versus “F” grades.

The chart below shows F's and W's in unweighted SCH by institution:

2011-12 SCH (Unweighted)		
	F	W
UNLV	25,218	28,724
UNR	17,123	11,950
NSC	7,608	4,018
CSN	59,893	82,148
GBC	2,877	9,078
TMCC	26,498	16,322
WNC	3,859	12,000
TOTAL	143,076	164,240

Fall 2011 used in lieu of
Spring 2012 as that data is
not yet available.

Additionally, please address whether there is a relationship between the number of course withdrawals and “F” grades issued with the robustness or adequacy of student services being provided at each institution.

Available and adequate tutoring is a key ingredient in student success. Whether online or in person, such tutoring or supplemental instruction make a difference for many students who may need additional academic assistance in order to be successful. Both instructional faculty and student services faculty are involved in providing this assistance and ensuring that such support is available to students in a timely fashion. Likewise, advising students about which courses they should enroll in makes a difference, including identification of courses that students are academically prepared to be successful in. Clearly, students who withdraw or fail a course likely needed more support services, and their withdrawal or course failure may indicate that they did not choose to use the services or that the services were not readily available.

However, it would be simplistic to assume that all F or W grades reflect the lack or robustness or adequacy of student services. As student personnel often say, “Life happens.” Students find that job and family responsibilities or unforeseen circumstances prevent them from successfully completing a course. Access to student services is critically important, but is not a guarantee that students will be able to be successful.

QUESTION 3

Copy of Federal Community College Career Training Grants (C3TG) Award: It was reported that Nevada received the base \$2.5 million federal C3TG grant award to be divided among the four community colleges. Please provide a breakout of funding distribution and summary of grant activities.

The Nevada Community College Consortium received an award of \$2,701,202 from the Department of Labor to provide Career and Technical Training to 434 participants. The effective dates of the grant are October 1, 2012 through September 30, 2014. The focus of the consortium work is to “Improve retention and achievement rates and /or reduce time to completion” using four strategies: 1.) Develop curriculum that allows students to accelerate from program entry to certificate or degree completion with in less than 24 months; 2.) Implement accelerated programs to participating student cohorts; 3.) Provide services to students that support accelerated learning; and 4.) Provide internships to support student access to employment.

The consortium has identified the following target industries and the anticipated number of participants (352) who will complete training and gain employment by the conclusion of the program:

Home Health Care/Persona Care Aide – 38	Electrical Technology - 77
Nursing Assistant – 27	Graphic Communications - 26
Automotive Technology – 27	Machining/Machine Tool Technology - 53
Diesel Technology – 77	Welding Technology - 27

The Nevada Community College Consortium received final approval from the Department of Labor for its Statement of Work for the Trade Adjustment Assistance Community College Career Training grant (C3TG) on May 24, 2012. Prior to that time the consortium members participated in the national TAACCCT conference held in Washington, D.C. in February, 2012. This was an intensive series of workshops sponsored by DOL to provide guidance on the rules, regulations, and responsibilities for operations and reporting under the terms of this grant. The conference provided an opportunity to network with other colleges and to work directly with some members of the DOL TAACCCT team.

Prior to the approval of the statement of work the consortium was engaged in preliminary activities to provide a solid infrastructure for operations. During that time the following events took place:

- Program reporting packages were developed and distributed to all consortium members
- Financial reporting systems were developed and disseminated to all consortium members
- Consortium members engaged in research to support the new models of instruction that were being introduced
- Consortium members continued to work with their employer partners and advisory groups in preparation for the launch of new programs
- Consortium members participated in numerous DOL/TAACCCT webinars
- Quarterly program and financial reports were filed with DOL
- Consortium members participated in several Region 6 conference calls with DOL Federal Project Officers located in San Francisco

- A universal TAACCCT email account was established as a communication tool for consortium members
- A universal Facebook account was established for the consortium members as another vehicle for communication. This tool would also serve as a communication and tracking tool for instructors and students participating in the grant. This idea was discussed at the national conference held earlier in Washington, D.C.
- A statewide training for all of the C3TG consortium members and related partners was held in Reno

Upon approval of the grant, consortium members move into a high level operational mode to meet the needs of the grant. A sample of the activity generated is listed below:

- Equipment purchases and installation began at various college sites across the state
- Consultants in specialized areas such as IBEST were recruited to provide training to program staff
- Public information efforts were increased to support student recruitment efforts
- Faculty and staff for the programs were recruited
- Develop new curriculum models
- Implement new curriculum models
- Consortium members worked closely with their employer partners and advisory groups on recruitment, training, internship and placement opportunities for program participants
- TMCC as the lead institution travelled throughout the state providing on-site training sessions to all of the grant staff at each member college. The audience included anyone who would be engaged with the grant such as members of the finance staff as well as direct program staff.
- The Department of Labor, Region 6 Federal Project Officers conducted an all day on-site visit in May, 2012. The visit consisted of a statewide video conference that included all consortium members. A meeting with employer groups, advisory committee members, and representatives from DETR was held in the afternoon and the day concluded with a tour of the TMCC, IGT Technology Center.
- TMCC has launched its first cohort of students in its Machining Program using an accelerated learning model endorsed by the industry, local employer partners, Nevadaworks, and DETR
- Consortium programs are scheduled to begin across the state in late summer and early fall, and will conclude fall, 2014.

(See Appendix A for a breakout of funding distribution)

QUESTION 4

Personnel Enrichment and Non-Degree Seeking Credit Hours: *To the extent that data are available for each institution, please provide a count and breakdown of the credit hours contained within the FY 2012 count of weighted student credit hours related to courses that either were taken for personnel enrichment, continuing education, or were taken by*

non-degree seeking individuals. It would be helpful for the System to provide the committee with the common definitions used by the institutions for these types of courses/credit hours.

Data identifying non-degree students is not reliable or consistently utilized. Non-degree seeking status may be applied to students who are enrolled in courses for the purposes of personal enrichment or who are intending to pursue a course of study leading towards a degree but are still going through the admissions process so not yet formally admitted to a program. In this case, these "non-degree" enrollments are being used towards a degree but the admissions process for the student has not yet been completed. Therefore, we cannot consistently distinguish between students taking courses for the purposes of personal enrichment and those who will be seeking a degree.

Continuing education courses are self-funded and since the formula funding model is driven by state-funded course enrollments it would not capture continuing education enrollments.

QUESTION 5

Weighted Student Credit Hour Projection Scenarios: Please provide a copy of each scenario that has been produced which examined the distribution of General Fund appropriations among the institutions based upon a weighted student credit hours other than the alternative funding formula model's distribution of General Fund appropriations based upon a single year's (FY 2012) weighted student credit hours. For example, a scenario which examines the distribution of General Fund appropriations based upon a multi-year average (either weighted or unweighted).

Appendix C addresses the request for funding scenarios that have been produced that used weighted student credit hours (WSCH) other than the FY 2012 WSCH as included in the previously circulated NSHE proposal.

Schedule A utilizes a 3-year weighted average of course completions and O&M is included in the \$/WSCH calculations, except for research facilities at UNR and UNLV.

Schedule B utilizes a 3-year weighted average of course completions and O&M is not included in the \$/WSCH calculations.

Schedule C utilizes FY12 WSCH projected flat and O&M is included in the \$/WSCH calculations, except for research facilities at UNR and UNLV.

Schedule D utilizes FY12 WSCH projected flat and O&M is not included in the \$/WSCH calculations.

Schedule E includes the calculations used for determining the three year weighted growth rate percentages for each of the NSHE institutions.

(See Appendix C for all worksheets (Schedules A thru E) submitted for the response to question 5)

QUESTION 6

Funding Formula-General Fund Distribution Scenarios: In addition to the requested scenarios related to the weighted student credit hours, please provide a copy of other funding formula scenarios produced by the Nevada System of Higher Education in general and for course completions, operations and maintenance (O&M) and research funding in particular. For the O&M model(s), please show how the amount of O&M expenditure-supporting General Fund appropriations would change from the current (2011-13 biennium) funding levels at each institution under the NSHE's proposed model where the support for O&M is included in the \$132.56 price of the weighted student credit hour. Please provide an explanation of how the institutions' O&M costs are to be defined by the alternative model.

In response to your request to provide copies of other funding formula scenarios produced by NSHE included as Appendix D are the following:

Schedule F utilizes FY12 flat WSCH, excluding F grades in the WSCH for all institutions. I, AU and U grades are excluded.

Schedule G utilizes FY12 flat WSCH, excluding F grades at the 4-year institutions only, but includes F grades at three-quarters credit for the 2-year institutions. I, AU and U grades are excluded.

Schedule H utilizes FY12 flat WSCH, excluding F grades at the 4-year institutions only, but includes F grades at half (.5) credit for the 2-year institutions. I, AU and U grades are excluded.

Schedule I utilizes FY12 flat WSCH with additional weighting of upper-division and graduate courses at 1 percent for research factor.

Schedule J utilizes FY12 flat enrollments with O&M excluded from \$/WSCH calculations.

In response to the request to show how the amount of O&M expenditure-supporting General Fund appropriations would change from the current (2011-13 biennium) funding levels under the NSHE's proposed model where the support for O&M is included in the \$132.56 per WSCH, the following is provided:

Prior to the 2011-2013 biennium, the Operation and Maintenance of Plant personnel and operating costs for each of the NSHE institutions was formula calculated and available state funds were appropriated based on a percentage of the total formula calculated costs. The NSHE funding formula was suspended for the 2011-2013 biennium and general fund appropriations were reduced due to state revenue shortfalls. All of the NSHE functional expenditure budgets, i.e., Academic Support, Institutional Support, Student Services, etc., including the O&M

function for the 2011-2013 biennium are the product of institutional decision making based upon funding levels.

Under the NSHE proposed alternative funding formula, support for O&M as well as the other functional categories will be included in dollar per weighted student credit hour and each NSHE institution will determine the appropriate expenditure level for each functional category base upon availability of funds.

(See Appendix D for all worksheets submitted for the response to question 6)

QUESTION 7

Mission Differentiation: Please provide clarification as to how the alternative funding formula incorporates the concept of mission differentiation, both between tiers as well as among tiers. Additionally, please provide the data which was used in creating the matrix of discipline clusters and weights prepared by the National Center for Education Management Systems (NCHEMS) used as the basis for the weighting, for cost, of student credit hours.

Each institution within the Nevada System of Higher Education has a different mission statement that has been approved by the Board of Regents. But there is a framework for these mission statements reflective of the type of institutions, a framework that creates three instructional tiers: community colleges, state college, and universities.

For community colleges, its mission includes two key tracks: academic, including transfer to four-year institutions, and technical degrees. The academic courses are supported with the same discipline clusters and weighting as all institutions since all lower division courses are the same within NSHE, regardless of where they are taught. Within the discipline clusters and weighting system, technical and allied health fields are given additional weighting, recognizing the importance and cost of these areas, even at the lower-division level. Remedial courses are included within the student credit hours funded for community colleges. Additionally, the smallest community colleges are given additional funding, recognizing their missions and size. Within the performance funding model, the community colleges are given clear recognition of their missions with the inclusion of outcome measures related to success of remedial students, 1 and 2 year certificates, in addition to degrees, success of transfer students, and additional weight to workforce-recognized certificates granted and low-income graduates, degrees granted in fields related to state economic priorities.

For the state college, its mission is primarily the award of baccalaureate degrees, both through open admission for freshmen and through transfer of community college students. Thus the basic funding is supported by the discipline clusters and weighting for lower and upper division courses. It receives additional weighting of student credit hours for courses in professional degrees, such as education and nursing. Within the performance funding model, Nevada State College also receives recognition of its mission through bachelor's degrees, additional weight for low income graduates, additional weight for graduates in STEM and Allied Health, outcome

measures related to success of remedial students, and successful transfer in by students from community colleges.

The two universities provide educational opportunities from bachelor's to master's to doctoral degrees for students who can meet higher standards for admission that demonstrate a student's readiness for college-level work. Each is designated as a research institution. They receive no funding for remedial courses. They do receive funding for lower and upper division, master's, and doctoral student credit hours. In the proposed NSHE formula, master's and doctoral level courses are weighted significantly higher by discipline than lower division and upper division courses. Additionally, as support for research, all upper division, master's, and doctoral level students credit hours are augmented by ten percent automatically. Within the performance funding model, universities receive recognition of their institutional missions through the outcomes of all degrees at all levels, still with more focus on bachelor's degrees, transfer students, and additional weight for low income graduates and graduates in STEM and health fields. Also, included in the performance pool are sponsored/external research expenditures each year.

The information above describes mission differentiation with the proposed funding model between tiers to recognize mission differentiation. The only recognition of mission differentiation among tiers at present is the small community college factor, although undoubtedly within each tier each institution will benefit differentially from the model due to their mix of courses and students, as well as student success. There is currently discussion of an institution-unique factor to be added to the performance funding model. If this is added, it would give institutions an opportunity within tiers to recognize unique problems and goals.

In the NSHE response to Fiscal Analysis Division request for information dated April 4, 2012, Question 1, the process used by the National Center for Higher Education Management Systems (NCHEMS) to create the matrix of discipline clusters and weights is outlined. It specifies the states which have conducted cost studies, the basic architecture based on the Texas model, and the philosophical underpinnings. The relationships among various academic fields and class levels are remarkably similar across states. Thus, NCHEMS recommended a particular model and values. NSHE reviewed that model and found it to be consistent with the values within the existing formula for fields of study. We do not have particular data beyond the information already provided.

QUESTION 8

Unrolled Weighted Student Credit Hour and Teaching Data: To the extent that data is available, for each institution, please provide the following breakouts (unrolled data) for the year for which the most current data is available.

- a) ***The weighted student credit hours by the discipline clusters and course types which comprise the discipline cluster/course weighting matrix identified as Appendix A of the alternative funding formula proposal.***

- b) The weighted student credit hours, by certificate/degree levels which are reflected in Section A: Raw Outcomes (2009-10) of Appendix B-revised of the alternative funding formula proposal.*
- c) The type, number and percentage of faculty (A/B Contract, Adjunct F/T or P/T, Grad Assistant or Post-Doctoral and Other) who taught each course type shown within Appendix A, the discipline cluster/course weighting matrix.*

8a. *(See appendix B for weighted student credit hours by discipline clusters)*

8b. We are unable to determine the WSCH associated with the outcomes in the performance pool. The degrees and certificates awarded are from the Integrated Postsecondary Education Data System (IPEDS) maintained by the National Center for Education Statistics – an external data source. Therefore, that data is aggregated and not at the student-level for determining WSCH.

8c. This level of data is not available in the taxonomy file or HR database.

QUESTION 9

Additional Weighting for First Year (Entry Level) Undergraduate Courses: Please comment on whether, as a strategy to improve student retention and completion, undergraduate, first-year English, Mathematics and Science courses should receive a higher weighting than the 1.0 weight currently proposed in Appendix A, the discipline cluster/course weighting matrix which forms the basis for the NSHE's alternative funding formula proposal. If so, would the recommendation be to add the weighting at the community college and state college level and what added weighting would be considered appropriate.

We do not recommend changing the weights for first-year English, mathematics or Science as a student retention strategy. Rather, we recommend maintaining 1.0 weight as recommended by NCHEMS.

Appendix A

Appendix A

	Line Item Description	CSN				GBC				TMCC				WNC				Annual and Grand Totals			
		Year 1	Year 2	Year 3	total	Year 1	Year 2	Year 3	total	Year 1	Year 2	Year 3	total	Year 1	Year 2	Year 3	total	Year 1	Year 2	Year 3	TOTALS
2.1	Salary for I-Best model embedded curricula Instructors	\$0	\$43,200	\$43,200	\$86,400	\$35,898	\$60,000	\$60,000	\$155,898	\$0	\$79,900	\$79,900	\$159,800	\$0	\$0	\$0	\$0	\$35,898	\$183,100	\$183,100	\$402,098
2.1	Salary for Occupational Faculty	\$4,200	\$12,600	\$8,400	\$25,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,062	\$78,125	\$78,125	\$195,312	\$43,262	\$90,725	\$86,525	\$220,512
2.3	Salary for Specialist	\$38,274	\$38,274	\$38,274	\$114,822	\$7,556	\$34,000	\$34,000	\$75,556	\$18,500	\$75,000	\$75,000	\$168,500	\$0	\$0	\$0	\$0	\$64,330	\$147,274	\$147,274	\$358,878
	Salary for I-Best consultant	\$12,607	\$12,607	\$12,607	\$37,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,607	\$12,607	\$12,607	\$37,821
2.3	Salary for Administrative Assistant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,265	\$25,265	\$50,530	\$0	\$0	\$0	\$0	\$0	\$25,265	\$25,265	\$50,530
	Personnel Subtotal	\$55,081	\$106,681	\$102,481	\$264,243	\$43,454	\$94,000	\$94,000	\$231,454	\$18,500	\$180,165	\$180,165	\$378,830	\$39,062	\$78,125	\$78,125	\$195,312	\$156,097	\$458,971	\$454,771	\$1,069,839
2.1	Fringe for I-Best model embedded curricula instructors	\$0	\$2,160	\$2,160	\$4,320	\$6,228	\$17,338	\$17,338	\$40,904	\$0	\$20,665	\$20,665	\$41,330	\$0	\$0	\$0	\$0	\$6,228	\$40,163	\$40,163	\$86,554
2.1	Fringe for Occupational Faculty	\$210	\$630	\$420	\$1,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,104	\$21,875	\$21,875	\$59,854	\$16,314	\$22,505	\$22,295	\$61,114
2.1	Fringe for Technical Skills Faculty on contract	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,104	\$3,104	\$0	\$6,208	\$0	\$0	\$0	\$0	\$3,104	\$3,104	\$0	\$6,208
2.3	Fringe for specialists	\$10,717	\$10,717	\$10,717	\$32,151	\$4,355	\$13,178	\$13,178	\$30,711	\$4,975	\$19,900	\$19,900	\$44,775	\$0	\$0	\$0	\$0	\$20,047	\$43,795	\$43,795	\$107,637
	Fringe for I-Best consultant	\$1,393	\$1,393	\$1,393	\$4,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,393	\$1,393	\$1,393	\$4,179
2.3	Fringe for admin assistant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,106	\$10,106	\$20,212	\$0	\$0	\$0	\$0	\$0	\$10,106	\$10,106	\$20,212
2.1	Fringe for curriculum developers/designers	\$1,900	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	\$0	\$0	\$1,900
2.1	Fringe for studio tutors/mentors on contract	\$3,500	\$6,000	\$6,000	\$15,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$6,000	\$6,000	\$15,500
2.4	Fringe for Accelerated Math Skills Instructors on contract	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731	\$1,731	\$3,462	\$0	\$0	\$0	\$0	\$0	\$1,731	\$1,731	\$3,462
	Fringe Subtotal	\$17,720	\$20,900	\$20,690	\$59,310	\$10,583	\$30,516	\$30,516	\$71,615	\$8,079	\$55,506	\$52,402	\$115,987	\$16,104	\$21,875	\$21,875	\$59,854	\$52,486	\$128,797	\$125,483	\$306,766
2.1	Travel	\$5,000	\$7,500	\$13,500	\$26,000	\$2,275	\$2,275	\$2,275	\$6,825	\$5,000	\$5,000	\$5,000	\$15,000	\$2,450	\$2,450	\$2,450	\$7,350	\$14,725	\$17,225	\$23,225	\$55,175
	Travel Subtotal	\$5,000	\$7,500	\$13,500	\$26,000	\$2,275	\$2,275	\$2,275	\$6,825	\$5,000	\$5,000	\$5,000	\$15,000	\$2,450	\$2,450	\$2,450	\$7,350	\$14,725	\$17,225	\$23,225	\$55,175
2.1	Classroom equipment	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$129,663	\$0	\$129,663	\$0	\$0	\$0	\$0	\$174,663	\$0	\$0	\$174,663
	Equipment Subtotal	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$129,663	\$0	\$129,663	\$0	\$0	\$0	\$0	\$0	\$174,663	\$0	\$0	\$174,663
2.1	General Operating/office set up Supplies	\$10,000	\$2,500	\$2,500	\$15,000	\$0	\$0	\$0	\$0	\$11,930	\$5,000	\$5,000	\$21,930	\$1,668	\$1,668	\$1,668	\$5,004	\$23,598	\$9,168	\$9,168	\$41,934
2.2	Curriculum Supplies	\$21,000	\$0	\$0	\$21,000	\$715	\$715	\$715	\$2,145	\$20,000	\$0	\$0	\$20,000	\$10,000	\$10,000	\$10,000	\$30,000	\$51,715	\$10,715	\$10,715	\$73,145
2.2	Classroom/Lab set up	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$14,417	\$14,417	\$38,834	\$20,000	\$14,417	\$14,417	\$48,834
2.2	Computers	\$34,880	\$0	\$0	\$34,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,880	\$0	\$0	\$34,880
	Supplies Subtotal	\$75,880	\$2,500	\$2,500	\$80,880	\$715	\$715	\$715	\$2,145	\$31,930	\$5,000	\$5,000	\$41,930	\$21,668	\$26,085	\$26,085	\$73,838	\$130,193	\$34,300	\$34,300	\$198,793
2.1	Curriculum Development	\$49,327	\$0	\$0	\$49,327	\$0	\$0	\$0	\$0	\$27,500	\$0	\$0	\$27,500	\$5,000	\$5,000	\$5,000	\$15,000	\$81,827	\$5,000	\$5,000	\$91,827
2.1	Technical Skills Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,014	\$19,014	\$0	\$38,028	\$0	\$0	\$0	\$0	\$19,014	\$19,014	\$0	\$38,028
2.1	Technical Skills Instructional Assistants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,655	\$13,310	\$6,655	\$26,620	\$0	\$0	\$0	\$0	\$6,655	\$13,310	\$6,655	\$26,620
2.1	Professional Development/I-Best Consultant	\$0	\$0	\$0	\$0	\$13,216	\$0	\$0	\$13,216	\$34,300	\$0	\$0	\$34,300	\$0	\$0	\$0	\$0	\$47,516	\$0	\$0	\$47,516
2.2	Foundation Lab	\$10,080	\$10,080	\$10,080	\$30,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,080	\$10,080	\$10,080	\$30,240
2.2	EMSI Career Search	\$0	\$20,000	\$20,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000
2.2	WorkKeys contract	\$12,000	\$12,000	\$12,000	\$36,000	\$0	\$0	\$0	\$0	\$2,500	\$4,150	\$1,650	\$8,300	\$0	\$0	\$0	\$0	\$14,500	\$16,150	\$13,650	\$44,300
2.2	TeamWork contract	\$3,000	\$9,000	\$6,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$9,000	\$6,000	\$18,000
2.3	Studio Tutors/Proctors/Mentors	\$70,000	\$120,000	\$120,000	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,432	\$18,432	\$18,432	\$55,296	\$88,432	\$138,432	\$138,432	\$365,296
2.4	Accelerated Math Skills/bridge Instructors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,475	\$11,475	\$22,950	\$12,000	\$12,000	\$12,000	\$36,000	\$12,000	\$23,475	\$23,475	\$58,950
2.4	Internship Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360	\$3,340	\$1,980	\$6,680	\$0	\$0	\$0	\$0	\$1,360	\$3,340	\$1,980	\$6,680
	Contractual Subtotal	\$144,407	\$171,080	\$168,080	\$483,567	\$13,216	\$0	\$0	\$13,216	\$91,329	\$51,289	\$21,760	\$164,378	\$35,432	\$35,432	\$35,432	\$106,296	\$284,384	\$257,801	\$225,272	\$767,457
2.1	Marketing Materials	\$25,000	\$10,000	\$6,000	\$41,000	\$1,600	\$0	\$0	\$1,600	\$12,500	\$0	\$0	\$12,500	\$2,450	\$2,450	\$2,450	\$7,350	\$41,550	\$12,450	\$8,450	\$62,450
	Other Subtotal	\$25,000	\$10,000	\$6,000	\$41,000	\$1,600	\$0	\$0	\$1,600	\$12,500	\$0	\$0	\$12,500	\$2,450	\$2,450	\$2,450	\$7,350	\$41,550	\$12,450	\$8,450	\$62,450
	Total Direct Costs	\$368,088	\$318,661	\$313,251	\$1,000,000	\$71,843	\$127,506	\$127,506	\$326,855	\$297,001	\$296,960	\$264,327	\$858,288	\$117,166	\$166,417	\$166,417	\$450,000	\$854,098	\$909,544	\$871,501	\$2,635,143
	Indirect costs csn: .05745/gbc: 10%personnel/tmcc: 5%/wnc: 0	\$0	\$0	\$0	\$0	\$4,345	\$9,400	\$9,400	\$23,145	\$14,850	\$14,848	\$13,216	\$42,914	\$0	\$0	\$0	\$0	\$19,195	\$24,248	\$22,616	\$66,059
	Indirect Subtotal	\$0	\$0	\$0	\$0	\$4,345	\$9,400	\$9,400	\$23,145	\$14,850	\$14,848	\$13,216	\$42,914	\$0	\$0	\$0	\$0	\$19,195	\$24,248	\$22,616	\$66,059
	Totals	\$368,088	\$318,661	\$313,251	\$1,000,000	\$76,188	\$136,906	\$136,906	\$350,000	\$311,851	\$311,808	\$277,543	\$901,204	\$117,166	\$166,417	\$166,417	\$450,000	\$873,293	\$933,792	\$894,117	\$2,701,202

Appendix B

**NSHE Course Taxonomy
Student Credit Hour Distribution**

Student Credit Hours (N)

	UNLV					UNR					CSN			GBC			TMCC	WNC				NSC		
Support Levels	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total	Lower Division	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total	
Summer 2011																								
Liberal Arts					0	39				39			0	24		24				0	153		153	
Basic Skills					0					0			0			0				0			0	
Business					0					0			0			0				0			0	
Education					0					0			0			0				0			0	
Services					0					0			0			0				0			0	
Perf Arts					0					0			0			0				0			0	
Trades/Tech					0					0			0			0				0			0	
Sciences	812				812	372				372	204		204			0	172	60		60	1,332		1,332	
Law					0					0			0			0				0			0	
Eng/Arch					0					0			0			0				0			0	
Health	57	2,297			2,354		1,041			1,041	401		401	126		126	216	36		36	200	1,025	1,225	
W (NV)	68	14			82	12	6			18	48		48	12		12	16	4		4	75	39	114	
Blank Grade	4																							
Non-Residents	136	193			329	136	465			601	59		59	3		3	52	34		34	327	68	395	
Sum	1,077	2,504	0	0	3,581	559	1,512	0	0	2,071	711	0	711	165	0	165	456	134	0	134	2,087	1,132	3,219	
Fall 2011																								
Liberal Arts	66,157	24,718	2,628	2,139	95,642	48,683	19,859	1,992	1,741	72,275	120,055	131	120,186	9,573	845	10,418	45,979	14,486	81	14,567	8,456	2,870	11,326	
Basic Skills	131				131					0	3,759		3,759			0	276			0			0	
Business	5,007	18,615	4,947	335	28,904	3,703	8,489	2,333	9	14,534	20,313		20,313	1,830	366	2,196	4,332	2,835	45	2,880	309	957	1,266	
Education	2,281	6,814	5,333	868	15,296	1,219	3,596	3,763	689	9,267	4,364	120	4,484	478	393	871	1,468	522		522	1,308	2,177	3,485	
Services	3,286	4,819	246		8,351	2,077	1,755	68	43	3,943	13,252		13,252	688		688	4,029	1,094		1,094		84	84	
Perf Arts	12,020	5,059	1,204	276	18,559	6,627	2,085	201	7	8,920	17,838		17,838	1,209	4	1,213	5,781	2,381		2,381	636		636	
Trades/Tech		273	30		303					0	15,776		15,776	2,898		2,898	3,274	814	40	854			0	
Sciences	19,929	7,091	1,181	696	28,897	14,566	9,064	1,152	1,502	26,284	26,366		26,366	1,411	82	1,493	7,740	3,335		3,335	4,981	421	5,402	
Law					0					0	969		969			0	706			0			0	
Eng/Arch	3,016	4,694	950	309	8,969	3,159	4,940	785	661	9,545	2,631		2,631	117	200	317	2,060	684	56	740	2		2	
Health	4,266	7,404	3,033	1,210	15,913	2,817	5,445	1,351	62	9,675	13,658	48	13,706	1,483	268	1,751	4,482	1,447		1,447	260	3,775	4,035	
W (NV)	9,742	3,822	655	102	14,321	3,919	1,724	264	59	5,966	41,014	36	41,050	4,352	181	4,533	8,153	5,989	9	5,998	1,424	528	1,952	
NR or Blank Grade (NV)	183	185	98	36	502	279	108	41	24	452	67		67	22		22	180	78		78	238	6	244	
Non-Residents	23,436	15,407	2,034	665	41,542	28,958	12,613	1,402	290	43,263	23,380	87	23,467	1,177	142	1,319	5,550	1,758	3	1,761	777	429	1,206	
Sum	149,454	98,901	22,339	6,636	277,330	116,007	69,678	13,352	5,087	204,124	303,440	422	303,862	25,237	2,481	27,718	94,010	35,422	234	35,656	18,391	11,247	29,638	
Spring 2012																								
Liberal Arts	66,157	24,718	2,628	2,139	95,642	48,683	19,859	1,992	1,741	72,275	120,055	131	120,186	9,573	845	10,418	45,979	14,486	81	14,567	8,456	2,870	11,326	
Basic Skills	131				131					0	3,759		3,759			0	276			0			0	
Business	5,007	18,615	4,947	335	28,904	3,703	8,489	2,333	9	14,534	20,313		20,313	1,830	366	2,196	4,332	2,835	45	2,880	309	957	1,266	
Education	2,281	6,814	5,333	868	15,296	1,219	3,596	3,763	689	9,267	4,364	120	4,484	478	393	871	1,468	522		522	1,308	2,177	3,485	
Services	3,286	4,819	246		8,351	2,077	1,755	68	43	3,943	13,252		13,252	688		688	4,029	1,094		1,094		84	84	
Perf Arts	12,020	5,059	1,204	276	18,559	6,627	2,085	201	7	8,920	17,838		17,838	1,209	4	1,213	5,781	2,381		2,381	636		636	
Trades/Tech		273	30		303					0	15,776		15,776	2,898		2,898	3,274	814	40	854			0	
Sciences	19,929	7,091	1,181	696	28,897	14,566	9,064	1,152	1,502	26,284	26,366		26,366	1,411	82	1,493	7,740	3,335		3,335	4,981	421	5,402	
Law					0					0	969		969			0	706			0			0	
Eng/Arch	3,016	4,694	950	309	8,969	3,159	4,940	785	661	9,545	2,631		2,631	117	200	317	2,060	684	56	740	2		2	
Health	4,266	7,404	3,033	1,210	15,913	2,817	5,445	1,351	62	9,675	13,658	48	13,706	1,483	268	1,751	4,482	1,447		1,447	260	3,775	4,035	
W (NV)	9,742	3,822	655	102	14,321	3,919	1,724	264	59	5,966	41,014	36	41,050	4,352	181	4,533	8,153	5,989	9	5,998	1,424	528	1,952	
NR or Blank Grade (NV)	183	185	98	36	502	279	108	41	24	452	67		67	22		22	180	78		78	238	6	244	
Unknown Resi	23,436	15,407	2,034	665		28,958	12,613	1,402	290		23,380	87		1,177	142		5,550	1,758	3		777	429		
Non-Residents					0					0			0			0				0			0	
Sum	149,454	98,901	22,339	6,636	277,330	116,007	69,678	13,352	5,087	204,124	303,440	422	303,862	25,237	2,481	27,718	94,010	35,422	234	35,656	18,391	11,247	29,638	
2011-12																								
Completed	233,055	161,271	39,104	11,666	445,096	166,113	111,507	23,290	9,428	310,338	478,564	598	479,162	39,523	4,316	43,839	160,641	55,292	444	55,736	33,589	21,593	55,182	
Not Completed (NV)	19,922	8,028	1,506	276	29,226	8,408	3,670	610	166	12,402	82,210	72	82,215	8,759	362	9,100	16,682	12,137	18	12,078	3,399	1,107	4,262	
Non-Residents	23,572	15,600	2,034	665	41,871	29,094	13,078	1,402	290	43,864	23,439	87	23,526	1,180	142	1,322	5,602	1,792	3	1,795	1,104	497	1,601	
Total	299,985	200,306	44,678	13,272	558,241	232,573	140,868	26,704	10,174	410,319	607,591	844	608,435	50,638	4,962	55,600	188,475	70,978	468	71,446	38,869	23,626	62,495	

Remedial credit hours are excluded from university totals.

Summer school totals reflect nursing and science-based prerequisites only.

Not Completed includes "Withdrawal" (W) grades, missing/blank grades, and NR (not reported grades).

Completed includes grades of "A" through "F", Pass (P), Audit (AU or AD), Incomplete (I), Unsatisfactory (U), and X which is used for courses not completed in one term such as dissertation where the grades is assigned upon completion. Grades under appeal also included.

Non-resident graduate assistants are included as NV residents for tuition purposes.

Non-resident line items include Children of Alumni, Good Neighbor, Non-resident/out-of state, and WICHE/WUE.

NSHE Course Taxonomy
Student Credit Hour Distribution x Discipline Weights

Student Credit Hours x Discipline Weights						NV Residents for Tuition Purposes ONLY						CSN			GBC			TMCC	WNC				NSC		
Support Levels	UNLV					UNR					CSN			GBC			TMCC	WNC				NSC			
	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total	Lower Division	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total		
Summer 2010																									
Liberal Arts	0.0	0.0	0.0	0.0	0.0	39.0	0.0	0.0	0.0	39.0	0.0	0.0	0.0	24.0	0.0	24.0	0.0	0.0	0.0	0.0	153.0	0.0	153.0		
Basic Skills	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Business	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Perf Arts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Trades/Tech	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Sciences	1624.0	0.0	0.0	0.0	1624.0	744.0	0.0	0.0	0.0	744.0	408.0	0.0	408.0	0.0	0.0	0.0	344.0	120.0	0.0	120.0	2664.0	0.0	2664.0		
Law	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Eng/Arch	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Health	114.0	4594.0	0.0	0.0	4708.0	0.0	2082.0	0.0	0.0	2082.0	801.0	0.0	801.0	252.0	0.0	252.0	432.0	72.0	0.0	72.0	400.0	2050.0	2450.0		
Sum	1738.0	4594.0	0.0	0.0	6332.0	783.0	2082.0	0.0	0.0	2865.0	1209.0	0.0	1209.0	276.0	0.0	276.0	776.0	192.0	0.0	192.0	3217.0	2050.0	5267.0		
Fall 2011																									
Liberal Arts	66157.0	49436.0	10512.0	10695.0	136800.0	48683.0	39718.0	7968.0	8705.0	105074.0	120055.0	262.0	120317.0	9573.0	1690.0	11263.0	45978.5	14486.0	162.0	14648.0	8456.0	5740.0	14196.0		
Basic Skills	196.5	0.0	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0.0	5638.5	0.0	5638.5	0.0	0.0	0.0	414.0	0.0	0.0	0.0	0.0	0.0	0.0		
Business	5007.0	37230.0	19788.0	2010.0	64035.0	3703.0	16978.0	9332.0	54.0	30067.0	20313.0	0.0	20313.0	1830.0	732.0	2562.0	4332.0	2835.0	90.0	2925.0	309.0	1914.0	2223.0		
Education	3421.5	13628.0	13332.5	4340.0	34722.0	1828.5	7192.0	9407.5	3445.0	21873.0	6546.0	240.0	6786.0	717.0	786.0	1503.0	2202.0	783.0	0.0	783.0	1962.0	4354.0	6316.0		
Services	4929.0	9638.0	738.0	0.0	15305.0	3115.5	3510.0	204.0	172.0	7001.5	19878.0	0.0	19878.0	1032.0	0.0	1032.0	6043.5	1641.0	0.0	1641.0	0.0	168.0	168.0		
Perf Arts	18030.0	12647.5	6020.0	1380.0	38077.5	9940.5	5212.5	1005.0	35.0	16193.0	26757.0	0.0	26757.0	1813.5	10.0	1823.5	8671.5	3571.5	0.0	3571.5	954.0	0.0	954.0		
Trades/Tech	0.0	682.5	0.0	0.0	682.5	0.0	0.0	0.0	0.0	0.0	31551.0	0.0	31551.0	5796.0	0.0	5796.0	6548.0	1628.0	100.0	1728.0	0.0	0.0	0.0		
Sciences	39858.0	21273.0	5905.0	5568.0	72604.0	29132.0	27192.0	5760.0	12016.0	74100.0	52731.0	0.0	52731.0	2822.0	246.0	3068.0	15480.0	6670.0	0.0	6670.0	9962.0	1263.0	11225.0		
Law	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1938.0	0.0	1938.0	0.0	0.0	0.0	1412.0	0.0	0.0	0.0	0.0	0.0	0.0		
Eng/Arch	6032.0	14082.0	4750.0	2472.0	27336.0	6318.0	14820.0	3925.0	5288.0	30351.0	5262.0	0.0	5262.0	234.0	600.0	834.0	4120.0	1368.0	168.0	1536.0	4.0	0.0	4.0		
Health	8532.0	14808.0	15165.0	7260.0	45765.0	5634.0	10890.0	6755.0	372.0	23651.0	27315.0	96.0	27411.0	2965.0	536.0	3501.0	8964.0	2894.0	0.0	2894.0	520.0	7550.0	8070.0		
Sum	152163.0	173425.0	76210.5	33725.0	435523.5	108354.5	125512.5	44356.5	30087.0	308310.5	317984.5	598.0	318582.5	26782.5	4600.0	31382.5	104165.5	35876.5	520.0	36396.5	22167.0	20989.0	43156.0		
Spring 2012																									
Liberal Arts	66157.0	49436.0	10512.0	10695.0	136800.0	48683.0	39718.0	7968.0	8705.0	105074.0	120055.0	262.0	120317.0	9573.0	1690.0	11263.0	45978.5	14486.0	162.0	14648.0	8456.0	5740.0	14196.0		
Basic Skills	196.5	0.0	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0.0	5638.5	0.0	5638.5	0.0	0.0	0.0	414.0	0.0	0.0	0.0	0.0	0.0	0.0		
Business	5007.0	37230.0	19788.0	2010.0	64035.0	3703.0	16978.0	9332.0	54.0	30067.0	20313.0	0.0	20313.0	1830.0	732.0	2562.0	4332.0	2835.0	90.0	2925.0	309.0	1914.0	2223.0		
Education	3421.5	13628.0	13332.5	4340.0	34722.0	1828.5	7192.0	9407.5	3445.0	21873.0	6546.0	240.0	6786.0	717.0	786.0	1503.0	2202.0	783.0	0.0	783.0	1962.0	4354.0	6316.0		
Services	4929.0	9638.0	738.0	0.0	15305.0	3115.5	3510.0	204.0	172.0	7001.5	19878.0	0.0	19878.0	1032.0	0.0	1032.0	6043.5	1641.0	0.0	1641.0	0.0	168.0	168.0		
Perf Arts	18030.0	12647.5	6020.0	1380.0	38077.5	9940.5	5212.5	1005.0	35.0	16193.0	26757.0	0.0	26757.0	1813.5	10.0	1823.5	8671.5	3571.5	0.0	3571.5	954.0	0.0	954.0		
Trades/Tech	0.0	682.5	0.0	0.0	682.5	0.0	0.0	0.0	0.0	0.0	31551.0	0.0	31551.0	5796.0	0.0	5796.0	6548.0	1628.0	100.0	1728.0	0.0	0.0	0.0		
Sciences	39858.0	21273.0	5905.0	5568.0	72604.0	29132.0	27192.0	5760.0	12016.0	74100.0	52731.0	0.0	52731.0	2822.0	246.0	3068.0	15480.0	6670.0	0.0	6670.0	9962.0	1263.0	11225.0		
Law	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1938.0	0.0	1938.0	0.0	0.0	0.0	1412.0	0.0	0.0	0.0	0.0	0.0	0.0		
Eng/Arch	6032.0	14082.0	4750.0	2472.0	27336.0	6318.0	14820.0	3925.0	5288.0	30351.0	5262.0	0.0	5262.0	234.0	600.0	834.0	4120.0	1368.0	168.0	1536.0	4.0	0.0	4.0		
Health	8532.0	14808.0	15165.0	7260.0	45765.0	5634.0	10890.0	6755.0	372.0	23651.0	27315.0	96.0	27411.0	2965.0	536.0	3501.0	8964.0	2894.0	0.0	2894.0	520.0	7550.0	8070.0		
Sum	152163.0	173425.0	76210.5	33725.0	435523.5	108354.5	125512.5	44356.5	30087.0	308310.5	317984.5	598.0	318582.5	26782.5	4600.0	31382.5	104165.5	35876.5	520.0	36396.5	22167.0	20989.0	43156.0		
2011-12																									
Total	306,064	351,444	152,421	67,450	877,379	217,492	253,107	88,713	60,174	619,486	637,178	1,196	638,374	53,841	9,200	63,041	209,107	71,945	1,040	72,985	47,551	44,028	91,579		
Univs WSCH adjd by 1.10 of UD & Grad CHs					934,511						659,685														
Student Credit Hours (%)																									
Support Levels	UNLV					UNR					CSN			GBC			TMCC	WNC				NSC			
	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total	Lower Division	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total		
2011-12																									
Liberal Arts	43.2%	28.1%	13.8%	31.7%	31.2%	44.8%	31.4%	18.0%	28.9%	33.9%	37.7%	43.8%	37.7%	35.6%	36.7%	35.8%	44.0%	40.3%	31.2%	40.1%	35.9%	26.1%	31.2%		
Basic Skills	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%	1.8%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Business	3.3%	21.2%	26.0%	6.0%	14.6%	3.4%	13.4%	21.0%	0.2%	9.7%	6.4%	0.0%	6.4%	6.8%	15.9%	8.1%	4.1%	7.9%	17.3%	8.0%	1.3%	8.7%	4.9%		
Education	2.2%	7.8%	17.5%	12.9%	7.9%	1.7%	5.7%	21.2%	11.5%	7.1%	2.1%	40.1%	2.1%	2.7%	17.1%	4.8%	2.1%	2.2%	0.0%	2.1%	8.3%	19.8%	13.8%		
Services	3.2%	5.5%	1.0%	0.0%	3.5%	2.9%	2.8%	0.5%	0.6%	2.3%	6.2%	0.0%	6.2%	3.8%	0.0%	3.3%	5.8%	4.6%	0.0%	4.5%	0.0%	0.8%	0.4%		
Perf Arts	11.8%	7.2%	7.9%	4.1%	8.7%	9.1%	4.1%	2.3%	0.1%	5.2%	8.4%	0.0%	8.4%	6.7%	0.2%	5.8%	8.3%	9.9%	0.0%	9.8%	4.0%	0.0%	2.1%		
Trades/Tech	0.0%	0.4%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	9.9%	0.0%	9.9%	21.5%	0.0%	18.4%	6.3%	4.5%	19.2%	4.7%	0.0%	0.0%	0.0%		
Sciences	26.6%	12.1%	7.7%	16.5%	16.7%																				

Appendix C

SCHEDULE A

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space

WSCH for Resident Credit Hours only - Weighted 3 yr avg rate

	FY 12	FY 12	FY 12	FY 12	FY 12	FY 12	FY 14		Small	FY 14	FY 14	FY 14	FY 14	FY 14	FY 14
	Oper Budget	Oper Budget	Retained	Retained	Total	Revenue	WSCH		Institution	O&M	Gen Fund	Total	Revenue	GF	Total Budget
Formula Budgets	Gen Fund	Other Rev	15% Fin Aid	Other Fees	Other Fees	Sources	w/o NRSCH	\$/WSCH	Factor	Budget	Distribution	Other Fees	Sources	Incr/Decr	Incr/Decr
UNR	92,294,710	58,581,160	1,118,991	18,735,014	78,435,165	170,729,875	662,133	\$137.29		3,582,891	94,490,429	78,435,165	172,925,595	2,195,719	2,195,719
UNLV	123,898,221	99,557,546	1,539,115	27,963,946	129,060,607	252,958,828	912,281	\$137.29		3,218,775	128,470,379	129,060,607	257,530,985	4,572,158	4,572,158
CSN	77,587,864	46,285,261	870,532	15,386,852	62,542,645	140,130,509	589,358	\$137.29			80,915,896	62,542,645	143,458,541	3,328,032	3,328,032
GBC	14,031,554	3,775,562	79,494	1,383,531	5,238,587	19,270,141	56,739	\$137.29	1,297,830		9,087,810	5,238,587	14,326,397	(4,943,744)	(4,943,744)
TMCC	30,603,292	13,631,051	268,761	3,047,883	16,947,695	47,550,987	190,319	\$137.29			26,129,844	16,947,695	43,077,539	(4,473,448)	(4,473,448)
WNC	15,029,964	5,530,259	117,483	1,240,209	6,887,951	21,917,915	59,610	\$137.29	1,211,700		9,395,854	6,887,951	16,283,805	(5,634,110)	(5,634,110)
NSC	9,111,439	5,085,042	120,112	1,836,173	7,041,327	16,152,766	102,457	\$137.29			14,066,832	7,041,327	21,108,159	4,955,393	4,955,393
Sub-Total FB's	362,557,044	232,445,881	4,114,488	69,593,608	306,153,977	668,711,021	2,572,897		2,509,530	6,801,666	362,557,044	306,153,977	668,711,021	0	(0)
Non-Formula Budgets															
System Admin	4,506,815	111,460				4,618,275	WSCH - Weighted Student Credit Hours								
University Press	473,285					473,285	NRSCH - Non Resident Credit Hours								
Special Projects	1,946,486					1,946,486	Retained Other Fees - The portion of the registration fee non dedicated to the SSOB (CIP, GIF, etc.)								
System Comp Svrs	16,669,848					16,669,848	SSOB - State Supported Operating Budget								
WICHE	876,119	488,315				1,364,434	Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH								
ICA-UNR	4,850,244					4,850,244									
S/W-UNR	3,256,905					3,256,905									
Coop Ext Service	7,460,169	1,906,019				9,366,188	Research factor of 1.10 applied against UD and Grad WSCH								
Ag Exp Station	4,959,258	1,529,685				6,488,943	Resident students credit hours only								
Bus Ctr North	1,828,181					1,828,181	Matrix weights adjusted by Dennis Jones								
School of Medicine	29,906,783	3,623,260				33,530,043									
State Health Lab	1,518,317					1,518,317									
ICA-UNLV	6,988,826					6,988,826	UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased								
S/W-UNLV	2,502,209					2,502,209	O&M Carve out - State funded research space								
Bus Ctr South	1,583,585					1,583,585	WSCH projected to FY14 using a 3 yr weighted avg change rate of WSCH								
Law School	6,909,123	5,486,747				12,395,870									
Dental School	7,005,286	6,874,149				13,879,435	UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increase								
Perkins Loans	35,793					35,793									
Desert Resch Instit	7,421,572	148,486				7,570,058									
Sub-Total NFB's	110,698,804	20,168,121	0	0		130,866,925									
Total Revenues	473,255,848	252,614,002	4,114,488	69,593,608		799,577,946									
Total Formula Buds						362,557,044									
Less: Small Institution factor/O&M carve out for research space						9,311,196									
						353,245,848									
Total WSCH with out NRCH - Includes research adjustment for universities						2,572,897									
\$/WSCH						\$137.29									

SCHEDULE B

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and O&M

WSCH for Resident Credit Hours only - Weighted 3 yr avg rate

	FY 12	FY 12	FY 12	FY 12	FY 12	FY 12	FY 14		Small	FY 14	FY 14	FY 14	FY 14	FY 14	FY 14
	Oper Budget	Oper Budget	Retained	Retained	Total	Revenue	WSCH		Institution	O&M	Gen Fund	Total	Revenue	GF	Total Budget
Formula Budgets	Gen Fund	Other Rev	15% Fin Aid	Other Fees	Other Fees	Sources	w/o NRSCH	\$/WSCH	Factor	Budget	Distribution	Other Fees	Sources	Incr/Decr	Incr/Decr
UNR	92,294,710	58,581,160	1,118,991	18,735,014	78,435,165	170,729,875	662,133	\$104.17		26,812,610	95,788,775	78,435,165	174,223,940	3,494,065	3,494,065
UNLV	123,898,221	99,557,546	1,539,115	27,963,946	129,060,607	252,958,828	912,281	\$104.17		31,745,174	126,779,925	129,060,607	255,840,531	2,881,704	2,881,704
CSN	77,587,864	46,285,261	870,532	15,386,852	62,542,645	140,130,509	589,358	\$104.17		16,186,333	77,581,331	62,542,645	140,123,977	(6,533)	(6,533)
GBC	14,031,554	3,775,562	79,494	1,383,531	5,238,587	19,270,141	56,739	\$104.17	1,297,830	4,088,678	11,297,161	5,238,587	16,535,748	(2,734,393)	(2,734,393)
TMCC	30,603,292	13,631,051	268,761	3,047,883	16,947,695	47,550,987	190,319	\$104.17		6,664,547	26,490,586	16,947,695	43,438,281	(4,112,706)	(4,112,706)
WNC	15,029,964	5,530,259	117,483	1,240,209	6,887,951	21,917,915	59,610	\$104.17	1,211,700	3,726,287	11,147,720	6,887,951	18,035,671	(3,882,244)	(3,882,244)
NSC	9,111,439	5,085,042	120,112	1,836,173	7,041,327	16,152,766	102,457	\$104.17		2,798,326	13,471,546	7,041,327	20,512,873	4,360,107	4,360,107
Sub-Total FB's	362,557,044	232,445,881	4,114,488	69,593,608	306,153,977	668,711,021	2,572,897		2,509,530	92,021,955	362,557,044	306,153,977	668,711,021	(0)	(0)
Non-Formula Budgets															
System Admin	4,506,815	111,460				4,618,275	WSCH - Weighted Student Credit Hours								
University Press	473,285					473,285	NRSCH - Non Resident Credit Hours								
Special Projects	1,946,486					1,946,486	Retained Other Fees - The portion of the registration fee non dedicated to the SSOB (CIP, GIF, etc.)								
System Comp Svrs	16,669,848					16,669,848	SSOB - State Supported Operating Budget								
WICHE	876,119	488,315				1,364,434	Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH								
ICA-UNR	4,850,244					4,850,244									
S/W-UNR	3,256,905					3,256,905									
Coop Ext Service	7,460,169	1,906,019				9,366,188	Research factor of 1.10 applied against UD and Grad WSCH								
Ag Exp Station	4,959,258	1,529,685				6,488,943	Resident students credit hours only								
Bus Ctr North	1,828,181					1,828,181	Matrix weights adjusted by Dennis Jones								
School of Medicine	29,906,783	3,623,260				33,530,043									
State Health Lab	1,518,317					1,518,317									
ICA-UNLV	6,988,826					6,988,826	UNR GF adjusted by <\$2.9M> - AES, CES, ICA, and S/W increased								
S/W-UNLV	2,502,209					2,502,209	O&M Carve out - FY 12 budget with UNR and UNLV recharge adjustments								
Bus Ctr South	1,583,585					1,583,585	WSCH projected to FY14 using a 3 yr weighted avg change rate of WSCH								
Law School	6,909,123	5,486,747				12,395,870									
Dental School	7,005,286	6,874,149				13,879,435									
Perkins Loans	35,793					35,793	UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increasec								
Desert Resch Instit	7,421,572	148,486				7,570,058									
Sub-Total NFB's	110,698,804	20,168,121	0	0		130,866,925									
Total Revenues	473,255,848	252,614,002	4,114,488	69,593,608		799,577,946									
Total Formula Buds						362,557,044									
Less: Small Institution factor/O&M carve out						94,531,485									
						268,025,559									
Total WSCH with out NRCH - Includes research adjustment for universities						2,572,897									
\$/WSCH						\$104.17									

SCHEDULE C

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space

WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

	FY 12	FY 12	FY 12	FY 12	FY 12	FY 12	FY 14		FY 14	FY 14	FY 14	FY 14	FY 14	FY 14	FY 14
	Oper Budget	Oper Budget	Retained	Retained	Total	Revenue	WSCH	Small	O&M	Gen Fund	Total	Revenue	GF	Total Budget	
Formula Budgets	Gen Fund	Other Rev	15% Fin Aid	Other Fees	Other Fees	Sources	w/o NRSCH	\$/WSCH	Institution	Budget	Distribution	Other Fees	Sources	Incr/Decr	Total Budget
									Factor						
UNR	92,294,710	58,581,160	1,118,991	18,735,014	78,435,165	170,729,875	659,685	\$132.56		3,582,891	91,029,780	78,435,165	169,464,945	(1,264,930)	(1,264,930)
UNLV	123,898,221	99,557,546	1,539,115	27,963,946	129,060,607	252,958,828	934,511	\$132.56		3,218,775	127,096,200	129,060,607	256,156,807	3,197,979	3,197,979
CSN	77,587,864	46,285,261	870,532	15,386,852	62,542,645	140,130,509	638,374	\$132.56			84,621,933	62,542,645	147,164,579	7,034,069	7,034,069
GBC	14,031,554	3,775,562	79,494	1,383,531	5,238,587	19,270,141	63,041	\$132.56	1,108,770		9,465,394	5,238,587	14,703,981	(4,566,160)	(4,566,160)
TMCC	30,603,292	13,631,051	268,761	3,047,883	16,947,695	47,550,987	209,107	\$132.56			27,718,921	16,947,695	44,666,616	(2,884,371)	(2,884,371)
WNC	15,029,964	5,530,259	117,483	1,240,209	6,887,951	21,917,915	72,985	\$132.56	810,450		10,485,236	6,887,951	17,373,187	(4,544,728)	(4,544,728)
NSC	9,111,439	5,085,042	120,112	1,836,173	7,041,327	16,152,766	91,579	\$132.56			12,139,580	7,041,327	19,180,907	3,028,141	3,028,141
Sub-Total FB's	362,557,044	232,445,881	4,114,488	69,593,608	306,153,977	668,711,021	2,669,282		1,919,220	6,801,666	362,557,044	306,153,977	668,711,021	0	0
Non-Formula Budgets															
System Admin	4,506,815	111,460				4,618,275	WSCH - Weighted Student Credit Hours								
University Press	473,285					473,285	NRSCH - Non Resident Credit Hours								
Special Projects	1,946,486					1,946,486	Retained Other Fees - The portion of the registration fee non dedicated to the SSOB (CIP, GIF, etc.)								
System Comp Svrs	16,669,848					16,669,848	SSOB - State Supported Operating Budget								
WICHE	876,119	488,315				1,364,434	Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH								
ICA-UNR	4,850,244					4,850,244									
S/W-UNR	3,256,905					3,256,905									
Coop Ext Service	7,460,169	1,906,019				9,366,188	Research factor of 1.10 applied against UD and Grad WSCH								
Ag Exp Station	4,959,258	1,529,685				6,488,943	Resident students credit hours only								
Bus Ctr North	1,828,181					1,828,181	Matrix weights adjusted by Dennis Jones								
School of Medicine	29,906,783	3,623,260				33,530,043									
State Health Lab	1,518,317					1,518,317									
ICA-UNLV	6,988,826					6,988,826	UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased								
S/W-UNLV	2,502,209					2,502,209	O&M Carve out - State funded research space								
Bus Ctr South	1,583,585					1,583,585	WSCH projected to FY14 using FY12 annualized WSCH								
Law School	6,909,123	5,486,747				12,395,870									
Dental School	7,005,286	6,874,149				13,879,435	UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increase								
Perkins Loans	35,793					35,793									
Desert Resch Instit	7,421,572	148,486				7,570,058									
Sub-Total NFB's	110,698,804	20,168,121	0	0		130,866,925									
Total Revenues	473,255,848	252,614,002	4,114,488	69,593,608		799,577,946									
Total Formula Buds						362,557,044									
Less: Small Institution factor/O&M carve out for research space						8,720,886									
						353,836,158									
Total WSCH with out NRCH - Includes research adjustment for universities						2,669,282									
\$/WSCH						\$132.56									

WSCH - Weighted Student Credit Hours
NRSCH - Non Resident Credit Hours
Retained Other Fees - The portion of the registration fee non dedicated to the SSOB (CIP, GIF, etc.)
SSOB - State Supported Operating Budget
Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH

Research factor of 1.10 applied against UD and Grad WSCH
Resident students credit hours only
Matrix weights adjusted by Dennis Jones

UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased
O&M Carve out - State funded research space
WSCH projected to FY14 using FY12 annualized WSCH

UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increase

SCHEDULE D

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and O&M

WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

	FY 12	FY 12	FY 12	FY 12	FY 12	FY 12	FY 14		FY 14	FY 14	FY 14	FY 14	FY 14	FY 14
	Oper Budget	Oper Budget	Retained	Retained	Total	Revenue	WSCH	Small	O&M	Gen Fund	Total	Revenue	GF	Total Budget
Formula Budgets	Gen Fund	Other Rev	15% Fin Aid	Other Fees	Other Fees	Sources	w/o NRSCH	\$/WSCH	Institution	Budget	Distribution	Other Fees	Sources	Incr/Decr
UNR	92,294,710	58,581,160	1,118,991	18,735,014	78,435,165	170,729,875	659,685	\$100.63		26,812,610	93,198,200	78,435,165	171,633,365	903,490
UNLV	123,898,221	99,557,546	1,539,115	27,963,946	129,060,607	252,958,828	934,511	\$100.63		31,745,174	125,787,124	129,060,607	254,847,731	1,888,903
CSN	77,587,864	46,285,261	870,532	15,386,852	62,542,645	140,130,509	638,374	\$100.63		16,186,333	80,427,349	62,542,645	142,969,994	2,839,485
GBC	14,031,554	3,775,562	79,494	1,383,531	5,238,587	19,270,141	63,041	\$100.63	1,108,770	4,088,678	11,541,406	5,238,587	16,779,993	(2,490,148)
TMCC	30,603,292	13,631,051	268,761	3,047,883	16,947,695	47,550,987	209,107	\$100.63		6,664,547	27,707,456	16,947,695	44,655,151	(2,895,836)
WNC	15,029,964	5,530,259	117,483	1,240,209	6,887,951	21,917,915	72,985	\$100.63	810,450	3,726,287	11,881,382	6,887,951	18,769,333	(3,148,582)
NSC	9,111,439	5,085,042	120,112	1,836,173	7,041,327	16,152,766	91,579	\$100.63		2,798,326	12,014,127	7,041,327	19,055,454	2,902,688
Sub-Total FB's	362,557,044	232,445,881	4,114,488	69,593,608	306,153,977	668,711,021	2,669,282		1,919,220	92,021,955	362,557,044	306,153,977	668,711,021	0
Non-Formula Budgets														(0)
System Admin	4,506,815	111,460				4,618,275								
University Press	473,285					473,285								
Special Projects	1,946,486					1,946,486								
System Comp Svrs	16,669,848					16,669,848								
WICHE	876,119	488,315				1,364,434								
ICA-UNR	4,850,244					4,850,244								
S/W-UNR	3,256,905					3,256,905								
Coop Ext Service	7,460,169	1,906,019				9,366,188								
Ag Exp Station	4,959,258	1,529,685				6,488,943								
Bus Ctr North	1,828,181					1,828,181								
School of Medicine	29,906,783	3,623,260				33,530,043								
State Health Lab	1,518,317					1,518,317								
ICA-UNLV	6,988,826					6,988,826								
S/W-UNLV	2,502,209					2,502,209								
Bus Ctr South	1,583,585					1,583,585								
Law School	6,909,123	5,486,747				12,395,870								
Dental School	7,005,286	6,874,149				13,879,435								
Perkins Loans	35,793					35,793								
Desert Resch Instit	7,421,572	148,486				7,570,058								
Sub-Total NFB's	110,698,804	20,168,121	0	0		130,866,925								
Total Revenues	473,255,848	252,614,002	4,114,488	69,593,608		799,577,946								
Total Formula Buds						362,557,044								
Less: Small Institution factor/O&M carve out						93,941,175								
						268,615,869								
Total WSCH with out NRCH - Includes research adjustment for universities						2,669,282								
\$/WSCH						\$100.63								

WSCH - Weighted Student Credit Hours
NRSCH - Non Resident Credit Hours
Retained Other Fees - The portion of the registration fee non dedicated to the SSOB (CIP, GIF, etc.)
SSOB - State Supported Operating Budget
Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH
Research factor of 1.10 applied against UD and Grad WSCH
Resident students credit hours only
Matrix weights adjusted by Dennis Jones
UNR GF adjusted by <\$2.9M> - AES, CES, ICA, and S/W increased
O&M Carve out - FY 12 budget with UNR and UNLV recharge adjustments
WSCH projected to FY14 using FY12 annualized WSCH
UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increase

Schedule E

Projected Weighted Student Credit Hour FY 14 and FY 15

Resident Credit Hours Only

Three Year Weighted Growth Percentage of WSCH

Institution	FY	Total WSCH	Projected WSCH
UNLV	2009	954,524	
	2010	954,524	
	2011	962,145	
	2012	934,511	
	2013		923,329
	2014		912,281
	2015		901,365
		Growth Rate	Weighted Growth Rate
	FY		
	2010	-	0.0000000
	2011	0.01	0.0023952
	2012	(0.03)	-0.0143606
	FY 13,14,15 Rate		-0.0119654

Institution	FY	Total WSCH	Projected WSCH
GBC	2009	71,789	
	2010	71,789	
	2011	67,626	
	2012	63,041	
	2013		59,807
	2014		56,739
	2015		53,829
		Growth Rate	Weighted Growth Rate
	FY		
	2010	-	0.0000000
	2011	(0.06)	-0.0173968
	2012	(0.07)	-0.0338997
	FY 13,14,15 Rate		-0.0512965

Weights	
YR 1	0.20
YR 2	0.30
YR 3	0.50

Institution	FY	Total WSCH	Projected WSCH
UNR	2009	653,976	
	2010	653,976	
	2011	662,267	
	2012	659,685	
	2013		660,908
	2014		662,133
	2015		663,361
		Growth Rate	Weighted Growth Rate
	FY		
	2010	-	0.0000000
	2011	0.01	0.0038034
	2012	(0.00)	-0.0019494
	FY 13,14,15 Rate		0.0018540

Institution	FY	Total WSCH	Projected WSCH
TMCC	2009	227,560	
	2010	227,560	
	2011	236,237	
	2012	209,107	
	2013		199,492
	2014		190,319
	2015		181,568
		Growth Rate	Weighted Growth Rate
	FY		
	2010	-	0.0000000
	2011	0.04	0.0114392
	2012	(0.11)	-0.0574211
	FY 13,14,15 Rate		-0.0459820

Institution	FY	Total WSCH	Projected WSCH
NSC	2009	77,651	
	2010	77,651	
	2011	89,321	
	2012	91,579	
	2013		96,866
	2014		102,457
	2015		108,372
		Growth Rate	Weighted Growth Rate
	FY		
	2010	-	0.0000000
	2011	0.15	0.0450863
	2012	0.03	0.0126398
	FY 13,14,15 Rate		0.0577262

Institution	FY	Total WSCH	Projected WSCH
WNC	2009	90,101	
	2010	90,101	
	2011	91,254	
	2012	72,985	
	2013		65,959
	2014		59,610
	2015		53,872
		Growth Rate	Weighted Growth Rate
	FY		
	2010	-	0.0000000
	2011	0.01	0.0038390
	2012	(0.20)	-0.1000997
	FY 13,14,15 Rate		-0.0962607

Institution	FY	Total WSCH	Projected WSCH
CSN	2009	693,999	
	2010	693,999	
	2011	690,080	
	2012	638,374	
	2013		613,377
	2014		589,358
	2015		566,280
		Growth Rate	Weighted Growth Rate
	FY		
	2010	-	0.0000000
	2011	(0.01)	-0.0016941
	2012	(0.07)	-0.0374638
	FY 13,14,15 Rate		-0.0391579

Summary NSHE	FY	Total WSCH
	2009	2,769,600
	2010	2,769,600
	2011	2,798,930
	2012	2,669,282
	2013	2,619,738
	2014	2,572,898
	2015	2,528,646

Appendix D

Schedule F-WSCH net of F grades

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space

WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

	FY 12
	Oper Budget
Formula Budgets	Gen Fund
UNR	92,294,710
UNLV	123,898,221
CSN	77,587,864
GBC	14,031,554
TMCC	30,603,292
WNC	15,029,964
NSC	9,111,439
Sub-Total FB's	362,557,044
Non-Formula Budgets	
System Administration	4,506,815
University Press	473,285
Special Projects	1,946,486
System Comp Services	16,669,848
WICHE	876,119
Intercollegiate Athletics - UNR	4,850,244
Statewide programs - UNR	3,256,905
Cooperative Extension Service	7,460,169
Agricultural Experiment Station	4,959,258
Business Center North	1,828,181
School of Medicine	29,906,783
State Health Lab	1,518,317
Intercollegiate Athletics - UNLV	6,988,826
Statewide programs - UNLV	2,502,209
Business Center South	1,583,585
Law School	6,909,123
Dental School	7,005,286
Perkins Loans	35,793
Desert Research Institute	7,421,572
Sub-Total NFB's	110,698,804
Total NSHE GF Revenues	473,255,848
Total Formula Budgets	362,557,044
Less: SIF & O&M carve out	8,959,596
Net GF allocation-formula budgets	353,597,448
Total WSCH-includes research adj	2,476,790
\$/WSCH	\$142.76

FY 14 WSCH w/o NRSCH	Small Institution Factor	FY 14 O&M Research Space	FY 14 Gen Fund Distribution	FY 14 GF Incr/Decr over FY12 GF
633,877		3,582,891	94,077,963	1,783,253
894,858		3,218,775	130,972,644	7,074,423
562,407			80,291,700	2,703,836
59,714	1,208,580		9,733,614	(4,297,940)
177,165			25,292,856	(5,310,436)
68,355	949,350		10,708,011	(4,321,953)
80,414			11,480,257	2,368,818
2,476,790	2,157,930	6,801,666	362,557,044	0

Schedule C Gen Fund Distribution	Net F WSCH Gen Fund Distribution
(1,264,930)	3,048,183
3,197,979	3,876,444
7,034,069	(4,330,233)
(4,566,160)	268,220
(2,884,371)	(2,426,065)
(4,544,728)	222,775
3,028,141	(659,323)
0	0

WSCH - Weighted Student Credit Hours

NRSCH - Non Resident Student Credit Hours

Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH

O&M Carve out - State funded research space

Research factor of 1.10 applied against universities upper division and graduate WSCH

Resident students credit hours only

Adjustments to FY12 Operating Budget:

UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased

UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increased

WSCH projection methodology - FY12 annualized WSCH projected to FY14

UNR and UNLV O&M recharge & research space adjustments pending further verification

A review of funding models for the Desert Research Institute is currently underway

Schedule G - WSCH Adjusted by netting out F, I, AU, & U - CC's F's netted at 75%

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space

WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

	FY 12 Oper Budget
Formula Budgets	Gen Fund
UNR	92,294,710
UNLV	123,898,221
CSN	77,587,864
GBC	14,031,554
TMCC	30,603,292
WNC	15,029,964
NSC	9,111,439
Sub-Total FB's	362,557,044
Non-Formula Budgets	
System Administration	4,506,815
University Press	473,285
Special Projects	1,946,486
System Comp Services	16,669,848
WICHE	876,119
Intercollegiate Athletics - UNR	4,850,244
Statewide programs - UNR	3,256,905
Cooperative Extension Service	7,460,169
Agricultural Experiment Station	4,959,258
Business Center North	1,828,181
School of Medicine	29,906,783
State Health Lab	1,518,317
Intercollegiate Athletics - UNLV	6,988,826
Statewide programs - UNLV	2,502,209
Business Center South	1,583,585
Law School	6,909,123
Dental School	7,005,286
Perkins Loans	35,793
Desert Research Institute	7,421,572
Sub-Total NFB's	110,698,804
Total NSHE GF Revenues	473,255,848
Total Formula Budgets	362,557,044
Less: SIF & O&M carve out	8,830,236
Net GF allocation-formula budgets	353,726,808
Total WSCH-includes research adj	2,529,028
\$/WSCH	\$139.87

FY 14 WSCH w/o NRSCH	Small Institution Factor	FY 14 O&M Research Space	FY 14 Gen Fund Distribution	FY 14 GF Incr/Decr over FY12 GF
625,551	\$139.87	3,582,891	91,076,647	(1,218,063)
880,213	\$139.87	3,218,775	126,331,265	2,433,044
610,846	\$139.87		85,437,016	7,849,152
61,255	\$139.87	1,162,350	9,729,885	(4,301,669)
200,324	\$139.87		28,018,657	(2,584,635)
71,126	\$139.87	866,220	10,814,379	(4,215,585)
79,713	\$139.87		11,149,194	2,037,755
2,529,028		2,028,570	362,557,044	(0)

WSCH - Weighted Student Credit Hours

NRSCH - Non Resident Student Credit Hours

Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH

O&M Carve out - State funded research space

Research factor of 1.10 applied against universities upper division and graduate WSCH

Resident students credit hours only

Adjustments to FY12 Operating Budget:

UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased

UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increased

WSCH projection methodology - FY12 annualized WSCH projected to FY14

UNR and UNLV O&M recharge & research space adjustments pending further verification

A review of funding models for the Desert Research Institute is currently underway

Schedule H - WSCH Adjusted by netting out F, I, AU, & U - CC's F's netted at 50%

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space

WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

	FY 12 Oper Budget
Formula Budgets	Gen Fund
UNR	92,294,710
UNLV	123,898,221
CSN	77,587,864
GBC	14,031,554
TMCC	30,603,292
WNC	15,029,964
NSC	9,111,439
Sub-Total FB's	362,557,044
Non-Formula Budgets	
System Administration	4,506,815
University Press	473,285
Special Projects	1,946,486
System Comp Services	16,669,848
WICHE	876,119
Intercollegiate Athletics - UNR	4,850,244
Statewide programs - UNR	3,256,905
Cooperative Extension Service	7,460,169
Agricultural Experiment Station	4,959,258
Business Center North	1,828,181
School of Medicine	29,906,783
State Health Lab	1,518,317
Intercollegiate Athletics - UNLV	6,988,826
Statewide programs - UNLV	2,502,209
Business Center South	1,583,585
Law School	6,909,123
Dental School	7,005,286
Perkins Loans	35,793
Desert Research Institute	7,421,572
Sub-Total NFB's	110,698,804
Total NSHE GF Revenues	473,255,848
Total Formula Budgets	362,557,044
Less: SIF & O&M carve out	8,889,906
Net GF allocation-formula budgets	353,667,138
Total WSCH-includes research adj	2,500,062
\$/WSCH	\$141.46

FY 14 WSCH w/o NRSCH	Small Institution Factor	FY 14 O&M Research Space	FY 14 Gen Fund Distribution	FY 14 GF Incr/Decr over FY12 GF
625,551	\$141.46	3,582,891	92,075,429	(219,281)
880,213	\$141.46	3,218,775	127,736,652	3,838,431
591,855	\$141.46		83,725,789	6,137,925
60,424	\$141.46	1,187,280	9,735,061	(4,296,493)
192,338	\$141.46		27,208,777	(3,394,515)
69,968	\$141.46	900,960	10,798,867	(4,231,097)
79,713	\$141.46		11,276,468	2,165,029
2,500,062		2,088,240	362,557,044	0

WSCH - Weighted Student Credit Hours

NRSCH - Non Resident Student Credit Hours

Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH

O&M Carve out - State funded research space

Research factor of 1.10 applied against universities upper division and graduate WSCH

Resident students credit hours only

Adjustments to FY12 Operating Budget:

UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased

UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increased

WSCH projection methodology - FY12 annualized WSCH projected to FY14

UNR and UNLV O&M recharge & research space adjustments pending further verification

A review of funding models for the Desert Research Institute is currently underway

Schedule I-Universities Research Factor increased by 1%

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space

WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

	FY 12
	Oper Budget
Formula Budgets	Gen Fund
UNR	92,294,710
UNLV	123,898,221
CSN	77,587,864
GBC	14,031,554
TMCC	30,603,292
WNC	15,029,964
NSC	9,111,439
Sub-Total FB's	362,557,044
Non-Formula Budgets	
System Administration	4,506,815
University Press	473,285
Special Projects	1,946,486
System Comp Services	16,669,848
WICHE	876,119
Intercollegiate Athletics - UNR	4,850,244
Statewide programs - UNR	3,256,905
Cooperative Extension Service	7,460,169
Agricultural Experiment Station	4,959,258
Business Center North	1,828,181
School of Medicine	29,906,783
State Health Lab	1,518,317
Intercollegiate Athletics - UNLV	6,988,826
Statewide programs - UNLV	2,502,209
Business Center South	1,583,585
Law School	6,909,123
Dental School	7,005,286
Perkins Loans	35,793
Desert Research Institute	7,421,572
Sub-Total NFB's	110,698,804
Total NSHE GF Revenues	473,255,848
Total Formula Budgets	362,557,044
Less: SIF & O&M carve out	8,720,886
Net GF allocation-formula budgets	353,836,158
Total WSCH-includes research adj	2,679,015
\$/WSCH	\$132.08

FY 14	Small	FY 14	FY 14	FY 14
WSCH	Institution	O&M	Gen Fund	GF Incr/Decr
w/o NRSCH	Factor	Research Space	Distribution	over FY12 GF
663,705		3,582,891	91,243,030	(1,051,680)
940,224		3,218,775	127,400,703	3,502,482
638,374			84,314,498	6,726,634
63,041	1,108,770		9,435,034	(4,596,520)
209,107			27,618,217	(2,985,075)
72,985	810,450		10,450,087	(4,579,877)
91,579			12,095,476	2,984,037
2,679,015	1,919,220	6,801,666	362,557,044	0

Schedule C	Incr Resch 1%
Gen Fund	Gen Fund
Distribution	Distribution
(1,264,930)	213,250
3,197,979	304,503
7,034,069	(307,435)
(4,566,160)	(30,360)
(2,884,371)	(100,704)
(4,544,728)	(35,149)
3,028,141	(44,104)
0	(0)

WSCH - Weighted Student Credit Hours

NRSCH - Non Resident Student Credit Hours

Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH

O&M Carve out - State funded research space

Research factor of 1.10 applied against universities upper division and graduate WSCH

Resident students credit hours only

Adjustments to FY12 Operating Budget:

UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased

UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increased

WSCH projection methodology - FY12 annualized WSCH projected to FY14

UNR and UNLV O&M recharge & research space adjustments pending further verification

A review of funding models for the Desert Research Institute is currently underway

Schedule J-O&M out of \$/WSCH

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space

WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

	FY 12
	Oper Budget
Formula Budgets	Gen Fund
UNR	92,294,710
UNLV	123,898,221
CSN	77,587,864
GBC	14,031,554
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Sub-Total FB's	362,557,044
Non-Formula Budgets	
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University Press	473,285
Special Projects	1,946,486
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Business Center South	1,583,585
Law School	6,909,123
Dental School	7,005,286
Perkins Loans	35,793
Desert Research Institute	7,421,572
Sub-Total NFB's	110,698,804
Total NSHE GF Revenues	473,255,848
Total Formula Budgets	362,557,044
Less: SIF & O&M carve out	93,941,175
Net GF allocation-formula budgets	268,615,869
Total WSCH-includes research adj	2,669,282
\$/WSCH	\$100.63

FY 14 WSCH	Small Institution Factor	FY 14 O&M Budget	FY 14 Gen Fund Distribution	FY 14 GF Incr/Decr over FY12 GF
w/o NRSCH				
659,685	\$100.63	26,812,610	93,198,200	903,490
934,511	\$100.63	31,745,174	125,787,124	1,888,903
638,374	\$100.63	16,186,333	80,427,349	2,839,485
63,041	\$100.63	4,088,678	11,541,406	(2,490,148)
209,107	\$100.63	6,664,547	27,707,456	(2,895,836)
72,985	\$100.63	3,726,287	11,881,382	(3,148,582)
91,579	\$100.63	2,798,326	12,014,127	2,902,688
2,669,282		92,021,955	362,557,044	0

Schedule C Gen Fund Distribution	O&M out \$WSCH Gen Fund Distribution
(1,264,930)	2,168,420
3,197,979	(1,309,076)
7,034,069	(4,194,584)
(4,566,160)	2,076,012
(2,884,371)	(11,465)
(4,544,728)	1,396,146
3,028,141	(125,453)
0	0

WSCH - Weighted Student Credit Hours

NRSCH - Non Resident Student Credit Hours

Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH

O&M Carve out - State funded research space

Research factor of 1.10 applied against universities upper division and graduate WSCH

Resident students credit hours only

Adjustments to FY12 Operating Budget:

UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased

UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increased

WSCH projection methodology - FY12 annualized WSCH projected to FY14

UNR and UNLV O&M recharge & research space adjustments pending further verification

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