

# **NEVADA SYSTEM OF HIGHER EDUCATION**



## **Responses to LCB July 20, 2012 Funding Formula Questions**

# **NEVADA SYSTEM OF HIGHER EDUCATION**

## **BOARD OF REGENTS**

Dr. Jason Geddes, Chair  
Mr. Kevin J. Page, Vice Chair

Mr. Mark Alden  
Mr. Robert Blakely  
Dr. Mark W. Doubrava  
Mr. James Dean Leavitt  
Dr. Jack Lund Schofield

Dr. Andrea Anderson  
Mr. Cedric Crear  
Mr. Ron Knecht  
Mr. Kevin C. Melcher  
Mr. Rick Trachok

Mr. Michael B. Wixom

Mr. Scott Wasserman, Chief Executive Officer and Special Counsel to the Board of Regents

## **OFFICERS OF THE NEVADA SYSTEM OF HIGHER EDUCATION**

Mr. Daniel J. Klaich, Chancellor  
Nevada System of Higher Education

Dr. Marc Johnson, President  
University of Nevada, Reno

Dr. Neal J. Smatresk, President  
University of Nevada, Las Vegas

Dr. Michael D. Richards, President  
College of Southern Nevada

Dr. Mark A. Curtis, President  
Great Basin College

Dr. Maria Sheehan, President  
Truckee Meadows Community College

Dr. Carol A. Lucey, President  
Western Nevada College

Dr. Stephen G. Wells, President  
Desert Research Institute

Mr. Bart Patterson, President  
Nevada State College

**Nevada System of Higher Education responses to Legislative Counsel Bureau request for information dated July 20, 2012.**

---

***QUESTION 1***

***Weighting of Student Credit Hours: The Subcommittee examined four policy questions related to the Nevada System of Higher Education's (NSHE) proposal and the weighting of student credit hours, outside of cost, reflected in Appendix A - Discipline Clusters and Weights. The policy questions were:***

- a. Should different weights be applied to credit hours completed at the three institutional tiers.***

No, based on the recommendation of NCHEMS, the Discipline Clusters and Weights reflect cost regardless of the institution type (e.g. university, state college or community college). There is no data available to suggest that similar courses delivered at different institutions should be weighted differently. To the contrary, cost studies completed in other states indicate that similar courses generally cost the same regardless of the institution where they are delivered. In addition, it is important to remember that in retaining registration fees (which differ by institution level), there is recognition that total funds available for instruction will vary by institutional tier. In other words, the community colleges will retain a registration fee of \$75.50 per credit, the state college will retain \$123.50 per credit, and the universities will retain \$171.00 per credit (based on approved registration fees for Fall 2012) in addition to the uniform state support of \$132.56 per WSCH (From schedule C of NSHE's original proposal).

- b. Should the credit hours associated with common core (general education) courses be weighted the same, regardless of the institutional tier at which they are taught.***

Yes, again as based on the recommendation of NCHEMS, the Discipline Clusters and Weights reflect the cost of instructional delivery that is consistent across institutions and dependent on the discipline. The response to part a. should be considered here as the same comments apply. The Discipline Clusters and Weights account for mission differentiation by providing higher weighting for upper division and graduate level coursework. Further, the assigned weights reflect increased costs dependent on the discipline (e.g. the weight science for courses is higher than liberal arts courses).

Through the performance pool the institutions may receive additional funding for certain gateway course completions. We believe it is more appropriate to provide for additional funding for gateway courses inside of the performance pool rather than through additional increased weights in the discipline matrix.

- c. Should credit hours be weighted differently for the non-common core, lower division classes than for upper division courses to take into the account the differing missions of the institutions.***

No. The Discipline Clusters and Weights matrix currently accounts for differences between lower and upper division courses evident in the fact that all weights in all the clusters are higher for upper division than lower division as they are costlier to teach, this however, is irrespective of whether or not the course is part of a common core or not.

- d. Should course credit hours be additionally weighted in reflection of state economic goals and work force development strategies.***

No. The funding model proposed by NSHE consists of two components: the base funding formula and a performance pool. The base formula is designed to measure course completions (not course enrollments) and further accounts for the cost of course delivery through the use of a discipline matrix that assigns weights based on cost data from other states. The performance pool is designed to incentivize certain behavior at the institutions (primarily graduating more students) by providing funding based on institutional performance in defined outcomes – all in accordance with the goals and needs of the State. As such, the weighting for the economic and workforce goals of the state are appropriately dealt with in the performance pool component of the proposed formula. In line with the expressed opinions of the Committee in this regard, these precise goals have been incorporated into the defined performance pool outcomes.

***To assist in its decision making, the Subcommittee requested that the data shown in the table entitled “NSHE Course Taxonomy, Student Credit Hour Distribution X Discipline Weights” (Page 19 of the July 3, 2012, response materials) be broken down to show the credit hours by CIP (Classification of Instructional Programs) codes versus the discipline clusters with the credit hour data also shown cumulatively by institutional tier.***

See Appendix A that includes a breakdown of SCH and weighted SCH by CIP code rather than discipline cluster across institutional tiers.

***In addition, the Subcommittee requested a list of the general education courses that all students are required to take towards completion of a four-year degree irrespective of the actual major or degree they are pursuing. If a similar list of general education courses exists for students pursuing two-year degrees, please provide that list as well.***

Board of Regents policy defines the general education courses that must be taken by all students pursuing a transferable associate’s degree or a bachelor’s degree (*Title 4, Chapter 14, Section 19*) as follows:

1. *Associate of arts, associate of science, associate of business, and baccalaureate graduates must complete a minimum program of general education requirements defined as follows:*

<i>General Education Courses</i>	<i>Credits</i>	
<i>English</i>	<i>3-6</i>	<i>Freshman level English Composition including English 102</i>
<i>Mathematics</i>	<i>3</i>	<i>Three credits of lower division coursework</i>
<i>Natural Science</i>	<i>6</i>	<i>Six credits of lower division coursework to include at least one laboratory experience</i>
<i>Social Sciences or Humanities/Fine Arts</i>	<i>9</i>	<i>Nine credits of lower division coursework in either the social sciences or humanities/fine arts</i>
<i>TOTAL</i>	<i>21-24</i>	

2. *Instruction must be given in the essentials of the Constitution of the United States and the Constitution of the State of Nevada, including the origin and history of the Constitutions and the study of and devotion to American institutions and ideals pursuant to Nevada Revised Statutes 396.500 for all associate and baccalaureate degrees. If clearly identified, this content may be included in coursework defined in subsection 1. Institutional course catalogs must identify courses that meet this requirement.*

The specific courses that may be taken to meet the general education requirements varies by institution, by degree program, and by student selection.

***Additionally, the Subcommittee requested that the Chancellor's Office provide a summary document providing a brief description of the course (subject) areas, by CIP code, reflected in Trades/Tech and Sciences discipline clusters. To the extent possible, please show how the courses or discipline clusters align to the state's economic development and work force development goals.***

See [Appendix B](#) that includes the course prefixes for the CIP codes included under the Sciences and Trades/Tech discipline clusters – with a general course description. It can generally be said that many of the courses that fall under the Sciences and Trade/Tech discipline clusters are included in degree programs that support the clean energy; aerospace and defense; mining, materials and manufacturing; and the logistics and operations sectors identified in the state's economic development plan. It is difficult to align individual courses to the state's economic development and workforce development goals. The performance pool addresses the state's economic development goals through its defined outcomes for STEM and allied health.

***Finally, please provide a matrix, which demonstrates the varying costs per credit hour by institutional tier, and show the non-state revenues available to offset the institutions' costs in providing the course credit hours.***

The following table includes the price per WSCH and registration fee (non-state revenue) by institution type.

	<b>Community Colleges</b>	<b>State College</b>	<b>Universities</b>
<u>Proposed State Funding</u> \$ per WSCH (Schedule C – NSHE original proposal)	\$132.56	\$132.56	\$132.56
<u>Undergraduate</u> Board Approved per credit registration fee (eff. Fall 2013)	\$84.50	\$138.25	\$191.50
<u>Upper-Division</u> Board Approved per credit registration fee* (eff. Fall 2013)	\$138.25	n/a	n/a
<u>Graduate</u> Board Approved per credit registration fee (eff. Fall 2013)	n/a	n/a	\$264.00

\*Applicable to CSN, GBC and WNC only for select baccalaureate degree programs

In addition to the base registration fee, the following differential program fees are non-state revenues available to support specific academic programs as designated.

<b>Program</b>	<b>Course Prefix</b>	<b>Course Level</b>	<b>Amount</b>	<b>Effective Date</b>
<b>University of Nevada, Las Vegas</b>				
Architecture	AAD, AAE, ABS, AAL, LAND, AAI, AAP	300-400	\$156.75/credit	Spring 2012
Architecture	AAE, AAD	500-700	\$239.50/credit	Spring 2012
Business	MBA, FIN, MKT, MGT	500-700	\$100/credit	Spring 2012
Nursing	NURS	300-400	\$156.75/credit	Spring 2012
Nursing	NURS	500-700	\$239.50/credit	Spring 2012
Physical Therapy	DPT	500-700	\$239.50/credit	Spring 2012
Social Work	SW	700	\$125/credit	Fall 2012
Urban Leadership	UBL	700	\$150/credit	Fall 2012
<b>University of Nevada, Reno</b>				
Business	ACC, BADM, BUS, ENT, GAM, FIN, IS, MGT, MKT	600-700	\$100/credit	Fall 2011
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	300-400	\$21.25/credit	Fall 2011*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	300-400	\$42.50/credit	Fall 2012*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	300-400	\$85.00/credit	Fall 2013*

Program	Course Prefix	Course Level	Amount	Effective Date
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	600-700	\$25.00/credit	Fall 2011*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	600-700	\$50.00/credit	Fall 2012*
Engineering	BME, ENGR, CHE, CEE, CPE, CS, EE, GE, ME, MINE, MSE	600-700	\$100.00/credit	Fall 2013*
<b>Nevada State College</b>				
Nursing – Accelerated Track Only	NURS	300-400	\$113.25/credit	Fall 2012

\*Phase in of per credit fee over three years.

## QUESTION 2

**Research Factor for Upper Division and Graduate Level Credit Hours:** *In the NSHE's April 16, 2012, response to questions asked by the Fiscal Analysis Division and Committee members regarding the proposed alternative funding model, the system provided clarification on the approach utilized by the National Center for Higher Education Management Systems (NCHEMS) in recommending the development of the weighted student credit hour matrix. The NSHE's response (Question #1), indicates that NCHEMS utilized the cost studies conducted by Florida, Illinois, Ohio and Texas as the basis for creating a cost-informed weighting approach for Nevada, "with the basic architecture drawn more from the Texas model than other states in that it is based upon clusters of disciplines of generally similar natures rather than treating each discipline separately." However, the April 16, 2012, response does not mention the use of additive factors for purposes of funding costs not directly tied to instructional credit hours. The Subcommittee requested that the Chancellor's Office contact NCHEMS to request NCHEMS' opinion on the use of additive factors, such as the 10.0 percent research factor to provide additional funding to address the research-associated faculty and administrative overhead costs at UNLV and UNR.*

In response to this question, NSHE Staff contacted Mr. Dennis Jones of NCHEMS for comment on this question. He provided the following comments:

*"This approach is not common, but it is not unheard of either. Several states have addressed this issue in a generally similar way, mostly states in the south. Alabama has used a percentage increase on top of the instructional allocation to cover research costs. As examples, Texas and Arkansas build a percentage increase onto the faculty salary components of their formulas for research—and because the research universities have higher faculty salary costs, most of the research money goes to them. The practice was*

*probably more prevalent in the period before economic times got as tough as they are now and several states moved to a base-plus (or really minus) funding approach.*

*On a policy level, there is really no “right” answer to how to do this. My sense is that the 10% override that Nevada has in its proposed model, coupled with a performance funding component and potential funding from the Knowledge fund or similar avenue provides a very reasonable approach. It recognizes the increased costs borne by the research universities, it rewards institutions for acquiring additional funds from federal and other sources, and it provides a vehicle for direct state investment in areas of priority interest to the state. This covers all the relevant bases. At the end of the day, this is a state policy decision, not a decision for which there is a technical solution.”*

### QUESTION 3

***Segregation of Operations and Maintenance Costs in the Calculation of Weighted Student Credit Hour Unit Value and Resulting Allocations:*** *The Subcommittee reviewed the schedules (A, B, C and D) provided in the NSHE’s July 3, 20102, response to understand how the treatment of operations and maintenance (O&M) costs changes the allocation of General Fund appropriations to institutions. The Subcommittee also discussed the O&M Research Factor proposed in the Alternative Funding Proposal. The Subcommittee requested that a revised schedule be prepared and provided based upon the following parameters: O&M costs included in the weighted student credit hour cost, the O&M Research Factor funding removed, all grades included except Withdrawals. Based upon the schedules provided, it appears that this would be schedule C, modified to remove the \$6.8 million Research Factor.*

*Additionally, the Subcommittee indicated that if the NSHE had a recommendation(s) on an approach to help mitigate the impact that the O&M Research Factor was intended to address, the Subcommittee would be interested in seeing that recommendation(s).*

See Appendix C.

The recommended model includes the costs associated with facility O&M (for those facilities related to instruction) within the aggregate amount of the WSCH based on the premise that facilities at the teaching institutions create capacity for instruction that will in turn result in WSCH. Certain facilities at the two research institutions dedicated solely and properly to research activity do not meet this fundamental test as they do not generate WSCH and do not provide student teaching capacity. For that reason it is suggested that, for these research facilities only, the cost of O&M be treated as a line item budget within the respective university rather than within the formula calculation. This is not the research factor, but rather an appropriate recognition of facility costs not otherwise covered by the funding model.



#### QUESTION 4

***Inclusion of “F” Grades:*** *The Subcommittee discussed the issue of including “F” grades in the count of weighted student credit hours and expressed an interest in knowing the number of weighted credit hours for “F” grades issued for non-attendance (and those instances in which the students did not otherwise do the course work) versus those instances where the student attended, completed assignments, etc. yet still failed to pass the course.*

***For FY 2012, for each institution, please provide a count of the weighted student credit hours for which “F” grades were issued and segregate those credit hours by the aforementioned type of “F” grade.***

In December 2011 the Board of Regents adopted a permissive policy allowing institutions to utilize an FN grade to denote an F grade for non-attendance. At this time the policy has not been widely implemented by NSHE institutions. For the purpose of the Committee’s request, we used the date of last attendance to discern those F grades that were issued for non-attendance in accordance with Title IV student financial aid regulations. Specifically, Title IV requires that institutions to return federal financial aid dollars when a student stops attending the institutions at or before 60 percent of the course instruction is complete.

This method of using the date of last attendance to identify F grades for non-attendance is not entirely precise, because the date of last attendance is not recorded for all F grades by all institutions. The following table indicates the percent of F grades for which a date of last attendance was available:

	Percent SCH with F grades for which the date of last attendance was available (Fall 2011)
UNR	7.2% *
UNLV	98.9%
NSC	100%
CSN	98.3%
GBC	100%
TMCC	85.7%
WNC	98.1%

\*At this time, UNR collects only date of last attendance for financial aid recipients who have failed to pass all classes, therefore the majority of their F grades did not have a date of last attendance on record. Should the Committee recommend that F grades for non-attendance be excluded from the SCH for the purpose of the funding formula, NSHE will adopt procedures requiring all institutions to record a date of last attendance for F grades in a manner consistent across the System.

See Appendix D for the breakdown of F grades for non-attendance.

*Additionally, please re-run the scenario requested above under #3 but adjusted by removing those weighted student credit hours tied to “F” grades for non-attendance/non-effort.*

See Appendix E.

**NSHE Course Taxonomy**  
**Student Credit Hour Distribution**

Support Levels	Universities					Community Colleges			State College		
	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total
<b>Summer 2011</b>											
26	608	0	0	0	608	436	0	436	876		876
30	39	0	0	0	39	24	0	24	153		153
40	576	0	0	0	576	0	0	0	456		456
51	57	3,338	0	0	3,395	779	0	779	200	1,025	1,225
W (NV)	80	20	0	0	100	80	0	80	75	39	114
Blank Grade	4	0	0	0		0	0				
Non-Residents	272	658	0	0	930	148	0	148	327	68	395
<b>Sum</b>	<b>1,636</b>	<b>4,016</b>	<b>0</b>	<b>0</b>	<b>5,652</b>	<b>1,466</b>	<b>0</b>	<b>1,466</b>	<b>2,087</b>	<b>1,132</b>	<b>3,219</b>
<b>Fall 2011</b>											
01	168	306	15	2	491	434	30	464			0
03	1,425	1,250	217	101	2,993	3749.5	0	3,750	123	34	157
04	1,086	891	314	0	2,291	816	0	816			0
05	3,474	489	33	18	4,014	1911	0	1,911	216		216
09	6,212	4,194	482	6	10,894	12498	0	12,498	495	78	573
11	2,163	1,676	794	192	4,825	5950	2	5,952		24	24
12	901	1,764	0	0	2,665	4099	0	4,099			0
13	3,500	10,410	9,096	1,557	24,563	6832	513	7,345	1,308	2,177	3,485
14	5,089	8,743	1,421	970	16,223	869	95	964	2		2
15	0	0	0	0	0	3807	161	3,968			0
16	11,891	3,294	190	15	15,390	12317	6	12,323	176		176
19	1,139	880	90	35	2,144	1856	0	1,856			0
22	0	0	0	0	0	1675	0	1,675			0
23	20,390	6,096	640	443	27,569	40374	219	40,593	1,376	306	1,682
24	5,756	0	0	0	5,756	6685	0	6,685	678		678
25	0	0	0	0	0	21	0	21			0
26	12,673	8,517	380	750	22,320	16349	50	16,399	3,196	246	3,442
27	19,011	2,328	508	195	22,042	32738	99	32,837	2,320	87	2,407
28	0	0	0	0	0	22	0	22			0
29	227	165	0	0	392	25	0	25	4		4
30	5,151	2,430	38	9	7,628	1722.5	360		240	78	318
31	820	582	33	0	1,435	3213	0	3,213			0
32	131	0	0	0	131	4035	0	4,035			0
38	5,301	1,173	90	3	6,567	9477	57	9,534	81		81
40	18,066	4,406	927	1,153	24,552	12369	0	12,369	1,662	117	1,779
42	7,031	10,354	991	1,830	20,206	21896	134	22,030	1,272	1,634	2,906
43	3,642	4,228	281	43	8,194	11754	0	11,754		84	84
44	795	2,738	2,687	198	6,418	57	75				0
45	23,738	10,696	1,083	1,121	36,638	36274	152	36,426	1,091	426	1,517
46	0	273	30	0	303	10571.5	40	10,612			0
47	0	0	0	0	0	7532	0	7,532			0
48	0	0	0	0	0	4056	0	4,056			0
49	0	0	0	0	0	608	0	608			0
50	18,647	7,144	1,405	283	27,479	27209	4	27,213	636		636
51	7,083	12,849	4,384	1,272	25,588	21069	316	21,385	260	3,775	4,035
52	7,915	24,366	4,593	146	37,020	29253	336	29,589	309	957	1,266
54	5,519	2,478	475	205	8,677	12276	30	12,306	507	261	768
W (NV)	13,661	5,546	919	161	20,287	59,509	226	59,735	1,424	528	1,952
NR or Blank Grade (NV)	462	293	139	60	954	337	0	337	238	6	244
Non-Residents	52,394	28,020	3,436	955	84,805	31,864	232	32,096	777	429	1,206
<b>Sum</b>	<b>265,461</b>	<b>168,579</b>	<b>35,691</b>	<b>11,723</b>	<b>481,454</b>	<b>458,108</b>	<b>3,137</b>	<b>461,245</b>	<b>18,391</b>	<b>11,247</b>	<b>29,638</b>

**NSHE Course Taxonomy**  
**Student Credit Hour Distribution**

Support Levels	Universities					Community Colleges			State College		
	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total
<b>Spring 2012 (Same as Fall)</b>											
01	168	306	15	2	491	434	30	464			0
03	1,425	1,250	217	101	2,993	3749.5	0	3,750	123	34	157
04	1,086	891	314	0	2,291	816	0	816			0
05	3,474	489	33	18	4,014	1911	0	1,911	216		216
09	6,212	4,194	482	6	10,894	12498	0	12,498	495	78	573
11	2,163	1,676	794	192	4,825	5950	2	5,952		24	24
12	901	1,764	0	0	2,665	4099	0	4,099			0
13	3,500	10,410	9,096	1,557	24,563	6832	513	7,345	1,308	2,177	3,485
14	5,089	8,743	1,421	970	16,223	869	95	964	2		2
15	0	0	0	0	0	3807	161	3,968			0
16	11,891	3,294	190	15	15,390	12317	6	12,323	176		176
19	1,139	880	90	35	2,144	1856	0	1,856			0
22	0	0	0	0	0	1675	0	1,675			0
23	20,390	6,096	640	443	27,569	40374	219	40,593	1,376	306	1,682
24	5,756	0	0	0	5,756	6685	0	6,685	678		678
25	0	0	0	0	0	21	0	21			0
26	12,673	8,517	380	750	22,320	16349	50	16,399	3,196	246	3,442
27	19,011	2,328	508	195	22,042	32738	99	32,837	2,320	87	2,407
28	0	0	0	0	0	22	0	22			0
29	227	165	0	0	392	25	0	25	4		4
30	5,151	2,430	38	9	7,628	1722.5	360		240	78	318
31	820	582	33	0	1,435	3213	0	3,213			0
32	131	0	0	0	131	4035	0	4,035			0
38	5,301	1,173	90	3	6,567	9477	57	9,534	81		81
40	18,066	4,406	927	1,153	24,552	12369	0	12,369	1,662	117	1,779
42	7,031	10,354	991	1,830	20,206	21896	134	22,030	1,272	1,634	2,906
43	3,642	4,228	281	43	8,194	11754	0	11,754		84	84
44	795	2,738	2,687	198	6,418	57	75				0
45	23,738	10,696	1,083	1,121	36,638	36274	152	36,426	1,091	426	1,517
46	0	273	30	0	303	10571.5	40	10,612			0
47	0	0	0	0	0	7532	0	7,532			0
48	0	0	0	0	0	4056	0	4,056			0
49	0	0	0	0	0	608	0	608			0
50	18,647	7,144	1,405	283	27,479	27209	4	27,213	636		636
51	7,083	12,849	4,384	1,272	25,588	21069	316	21,385	260	3,775	4,035
52	7,915	24,366	4,593	146	37,020	29253	336	29,589	309	957	1,266
54	5,519	2,478	475	205	8,677	12276	30	12,306	507	261	768
W (NV)	13,661	5,546	919	161	20,287	59,509	226	59,735	1,424	528	1,952
NR or Blank Grade (NV)	462	293	139	60		337	0		238	6	244
Non-Residents	52,394	28,020	3,436	955	84,805	31,864	232	32,096	777	429	1,206
<b>Sum</b>	<b>265,461</b>	<b>168,579</b>	<b>35,691</b>	<b>11,723</b>	<b>481,454</b>	<b>458,108</b>	<b>3,137</b>	<b>461,245</b>	<b>18,391</b>	<b>11,247</b>	<b>29,638</b>
<b>2011-12</b>											
Completed	399,168	272,778	62,394	21,094	755,434	734,038	5,358	734,967	33,589	21,593	55,182
Not Completed (NV)	28,330	11,698	2,116	442	41,628	119,770	452	119,885	3,399	1,107	4,506
Non-Residents	105,060	56,698	6,872	1,910	170,540	63,875	464	64,339	1,881	926	2,807
<b>Total</b>	<b>532,558</b>	<b>341,174</b>	<b>71,382</b>	<b>23,446</b>	<b>968,560</b>	<b>917,682</b>	<b>6,274</b>	<b>923,956</b>	<b>38,869</b>	<b>23,626</b>	<b>62,495</b>

Remedial credit hours are excluded from university totals.

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

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

**NSHE Course Taxonomy**  
**Student Credit Hours x Weights**

Support Levels	Universities					Community Colleges			State College		
	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total
<b>Summer 2011</b>											
26	1,216	0	0	0	1,216	872	0	872	1,752	0	1,752
30	39	0	0	0	39	24	0	24	153	0	153
40	1,152	0	0	0	1,152	0	0	0	912	0	912
51	114	6,676	0	0	6,790	1,557	0	1,557	400	2,050	2,450
<b>Sum</b>	<b>2,521</b>	<b>6,676</b>	<b>0</b>	<b>0</b>	<b>9,197</b>	<b>2,453</b>	<b>0</b>	<b>2,453</b>	<b>3,217</b>	<b>2,050</b>	<b>5,267</b>
<b>Fall 2011</b>											
01	336	918	75	16	1,345	868	90	958	0	0	0
03	2,850	3,750	1,085	808	8,493	7,499	0	7,499	246	102	348
04	2,172	2,673	1,570	0	6,415	1,632	0	1,632	0	0	0
05	3,474	978	132	90	4,674	1,911	0	1,911	216	0	216
09	6,212	8,388	1,928	30	16,558	12,498	0	12,498	495	156	651
11	4,326	5,028	3,970	1,536	14,860	11,900	6	11,906	0	72	72
12	1,352	3,528	0	0	4,880	6,149	0	6,149	0	0	0
13	5,250	20,820	22,740	7,785	56,595	10,248	1,026	11,274	1,962	4,354	6,316
14	10,178	26,229	7,105	7,760	51,272	1,738	285	2,023	4	0	4
15	0	0	0	0	0	7,614	483	8,097	0	0	0
16	11,891	6,588	760	75	19,314	12,317	12	12,329	176	0	176
19	1,139	1,760	360	175	3,434	1,856	0	1,856	0	0	0
22	0	0	0	0	0	3,350	0	3,350	0	0	0
23	20,390	12,192	2,560	2,215	37,357	40,374	438	40,812	1,376	612	1,988
24	5,756	0	0	0	5,756	6,685	0	6,685	678	0	678
25	0	0	0	0	0	21	0	21	0	0	0
26	25,346	25,551	1,900	6,000	58,797	32,698	150	32,848	6,392	738	7,130
27	19,011	4,656	2,032	975	26,674	32,738	198	32,936	2,320	174	2,494
28	0	0	0	0	0	22	0	22	0	0	0
29	227	330	0	0	557	25	0	25	4	0	4
30	5,151	4,860	152	45	10,208	1,723	720	2,443	240	156	396
31	1,230	1,164	99	0	2,493	4,820	0	4,820	0	0	0
32	197	0	0	0	197	6,053	0	6,053	0	0	0
38	5,301	2,346	360	15	8,022	9,477	114	9,591	81	0	81
40	36,132	13,218	4,635	9,224	63,209	24,738	0	24,738	3,324	351	3,675
42	7,031	20,708	3,964	9,150	40,853	21,896	268	22,164	1,272	3,268	4,540
43	5,463	8,456	843	172	14,934	17,631	0	17,631	0	168	168
44	795	5,476	10,748	1,188	18,207	57	150	207	0	0	0
45	23,738	21,392	4,332	5,605	55,067	36,274	304	36,578	1,091	852	1,943
46	0	683	0	0	683	21,143	100	21,243	0	0	0
47	0	0	0	0	0	15,064	0	15,064	0	0	0
48	0	0	0	0	0	8,112	0	8,112	0	0	0
49	0	0	0	0	0	1,216	0	1,216	0	0	0
50	27,971	17,860	7,025	1,415	54,271	40,814	10	40,824	954	0	954
51	14,166	25,698	21,920	7,632	69,416	42,138	632	42,770	520	7,550	8,070
52	7,915	48,732	18,372	876	75,895	29,253	672	29,925	309	1,914	2,223
54	5,519	4,956	1,900	1,025	13,400	12,276	60	12,336	507	522	1,029
<b>Sum</b>	<b>260,518</b>	<b>298,938</b>	<b>120,567</b>	<b>63,812</b>	<b>743,834</b>	<b>484,826</b>	<b>5,718</b>	<b>490,544</b>	<b>22,167</b>	<b>20,989</b>	<b>43,156</b>

**NSHE Course Taxonomy**  
**Student Credit Hours x Weights**

Support Levels	Universities					Community Colleges			State College		
	Lower Division	Upper Division	Masters	Doctoral	Total	Lower Division	Upper Division	Total	Lower Division	Upper Division	Total
<b>Spring 2012 (Same as Fall)</b>											
01	336	918	75	16	1,345	868	90	958	0	0	0
03	2,850	3,750	1,085	808	8,493	7,499	0	7,499	246	102	348
04	2,172	2,673	1,570	0	6,415	1,632	0	1,632	0	0	0
05	3,474	978	132	90	4,674	1,911	0	1,911	216	0	216
09	6,212	8,388	1,928	30	16,558	12,498	0	12,498	495	156	651
11	4,326	5,028	3,970	1,536	14,860	11,900	6	11,906	0	72	72
12	1,352	3,528	0	0	4,880	6,149	0	6,149	0	0	0
13	5,250	20,820	22,740	7,785	56,595	10,248	1,026	11,274	1,962	4,354	6,316
14	10,178	26,229	7,105	7,760	51,272	1,738	285	2,023	4	0	4
15	0	0	0	0	0	7,614	483	8,097	0	0	0
16	11,891	6,588	760	75	19,314	12,317	12	12,329	176	0	176
19	1,139	1,760	360	175	3,434	1,856	0	1,856	0	0	0
22	0	0	0	0	0	3,350	0	3,350	0	0	0
23	20,390	12,192	2,560	2,215	37,357	40,374	438	40,812	1,376	612	1,988
24	5,756	0	0	0	5,756	6,685	0	6,685	678	0	678
25	0	0	0	0	0	21	0	21	0	0	0
26	25,346	25,551	1,900	6,000	58,797	32,698	150	32,848	6,392	738	7,130
27	19,011	4,656	2,032	975	26,674	32,738	198	32,936	2,320	174	2,494
28	0	0	0	0	0	22	0	22	0	0	0
29	227	330	0	0	557	25	0	25	4	0	4
30	5,151	4,860	152	45	10,208	1,723	720	2,443	240	156	396
31	1,230	1,164	99	0	2,493	4,820	0	4,820	0	0	0
32	197	0	0	0	197	6,053	0	6,053	0	0	0
38	5,301	2,346	360	15	8,022	9,477	114	9,591	81	0	81
40	36,132	13,218	4,635	9,224	63,209	24,738	0	24,738	3,324	351	3,675
42	7,031	20,708	3,964	9,150	40,853	21,896	268	22,164	1,272	3,268	4,540
43	5,463	8,456	843	172	14,934	17,631	0	17,631	0	168	168
44	795	5,476	10,748	1,188	18,207	57	150	207	0	0	0
45	23,738	21,392	4,332	5,605	55,067	36,274	304	36,578	1,091	852	1,943
46	0	683	0	0	683	21,143	100	21,243	0	0	0
47	0	0	0	0	0	15,064	0	15,064	0	0	0
48	0	0	0	0	0	8,112	0	8,112	0	0	0
49	0	0	0	0	0	1,216	0	1,216	0	0	0
50	27,971	17,860	7,025	1,415	54,271	40,814	10	40,824	954	0	954
51	14,166	25,698	21,920	7,632	69,416	42,138	632	42,770	520	7,550	8,070
52	7,915	48,732	18,372	876	75,895	29,253	672	29,925	309	1,914	2,223
54	5,519	4,956	1,900	1,025	13,400	12,276	60	12,336	507	522	1,029
<b>Sum</b>	<b>260,518</b>	<b>298,938</b>	<b>120,567</b>	<b>63,812</b>	<b>743,834</b>	<b>484,826</b>	<b>5,718</b>	<b>490,544</b>	<b>22,167</b>	<b>20,989</b>	<b>43,156</b>
<b>2011-12</b>											
Completed SCH Weighted	523,556	604,551	241,134	127,624	1,496,865	972,104	11,436	983,540	47,551	44,028	91,579

Remedial credit hours are excluded from university totals.

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

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

**NSHE COURSE TAXONOMY**  
**Science and Trade/Tech Discipline Clusters**  
 Fall 2011 and Spring 2012 Course Offerings

CIP CODE & SUBJECT AREAS	COURSE PREFIX	COURSE DESCRIPTION
<b>Sciences</b>		
<b>01. Agricultural, Agriculture Operations, and Related Sciences</b>		
01.01 - Agricultural Business & Management	AGR	Agriculture
01.06 - Applied Horticulture & Horticultural Business Services	FLOR	Floral Design
	OH	Ornamental Horticulture
01.09 - Animal Sciences	ANSC	Animal Science
<b>03. Natural Resources &amp; Conservation</b>		
03.01 - Natural Resources Conservation & Research	ENV	Environmental Studies
	ESH	Environmental Safety and Health
	NRES	Natural Resource and Environmental Science
03.02 - Natural Resources Management and Policy	RECO	Resource Economics
03.99 - Natural Resources & Conservation, Other	UNAE	UNR Academy for the Environment
<b>11. Computer &amp; Information Sciences &amp; Support Services</b>		
11.01 - Computer & Information Sciences, General	CIT	Computer and Information Technology
	CSCO	CISCO
	INF	Informatics
11.07 - Computer Science	CS	Computer Science
11.08 - Computer Software & Media Applications	VMT	Visual Media Technology
11.99 - Computer & Info Sciences & Support Services, Other	CA	Computer Applications
<b>26. Biological &amp; Biomedical Sciences</b>		
26.01 - Biology, General	BIOL	Biology
26.02 - Biochemistry, Biophysics & Molecular Biology	BCH	Biochemistry
26.04 - Cell/Cellular Biology & Anatomical Sciences	CMB	Cell and Molecular Biology
26.05 - Microbiological Sciences & Immunology	MICR	Microbiology
26.07 - Zoology/Animal Biology	CMPP	Cell and Molecular Pharmacology and Physiology
	ENT	Entomology
26.09 - Physiology, Pathology & Related Sciences	PCB	Physiology and Cell Biology
26.12 - Biotechnology	BIOT	Biotechnology
26.13 - Ecology, Evolution, Systematics, & Population Biology	EECB	Ecology, Evolution, and Conservation Biology
<b>40. Physical Sciences</b>		
40.01 - Physical Sciences	SCI	Science
40.02 - Astronomy & Astrophysics	AST	Astronomy
40.04 - Atmospheric Sciences & Meteorology	ATMS	Atmospheric Science
40.05 - Chemistry	CHEM	Chemistry
	RDCH	Radiochemistry
40.06 - Geological & Earth Sciences/Geosciences	GEOL	Geology
	GPH	Geophysics
40.08 - Physics	PHYS	Physics
40.99 - Physical Sciences, Other	WRM	Water Resource Management

**NSHE COURSE TAXONOMY**  
**Science and Trade/Tech Discipline Clusters**  
 Fall 2011 and Spring 2012 Course Offerings

CIP CODE & SUBJECT AREAS	COURSE PREFIX	COURSE DESCRIPTION
<b>Trades/Tech</b>		
<b>46. Construction Trades</b>		
46.01 - Mason/Masonry	BRL	Bricklayers
	TLS	Tile Setter
46.02 - Carpenters	CPT	Carpentry
46.03 - Electrical & Power Transmission Installers	BTE	Building Trades: Electrical
	ELEC	Electrical
	ELM	Electrical Technology
	OPE	Operating Engineer
46.04 - Building/Construction Finishing, Management, & Inspection	BI	Building Inspector
	CONS	Construction
	FLCV	Floor Cover
	GLZR	Glazier
	PLST	Plaster
	PTD	Painting/Decorating
	RFR	Roofing
	SCT	Sustainable Construction
46.05 - Plumbing & Related Water Supply Services	BTP	Building Trades: Plumbing
	PPF	Plumbers/Pipe Fitters
46.99 - Construction Trades, Other	APP	Apprentice
	ASB	Asbestos
	BT	Building Technology
	OPME	Operating and Maintenance Engineers/Engineering
	PLCM	Plaster/Cement
	TMST	Teamster
<b>47. Mechanic &amp; Repair Technologies/Technicians</b>		
47.02 - Heat, Air, Vent. & Refrig. Mtnc Tech/Tech (HAC, HACR, HVAC,	AC	Air Conditioning
	RS	Refrigerator Service
47.03 - Heavy/Industrial Equipment Maintenance Technologies	IT	Industrial Technology
47.06 - Vehicle Maintenance & Repair Technologies	ABDY	Autobody
	AUTB	Autobody
	AUTO	Automotive
	DT	Diesel Technology
47.99 - Mechanic & Repair Technologies/Technicians, Other	MT	Mechanical Technology
	TA	Technical Arts
<b>48. Precision Production</b>		
48.05 - Precision Metal Working	IRW	Iron Workers
	MTT	Machine Technology
	SMTL	Sheet Metal
	WELD	Welding
48.07 - Woodworking	WOOD	Woodworking
48.99 - Precision Production, Other	MPT	Manufacturing and Production Technology
<b>49. Transportation &amp; Materials Moving</b>		
49.01 - Air Transportation	AV	Aviation
49.02 - Ground Transportation	TT	Transport Technology



## APPENDIX C

### Response to 7/11/12 Funding Formula Subcommittee

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research and Small Institution factor

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	1,919,220
Net GF allocation-formula budgets	360,637,824
Total WSCH-includes research adj	2,669,282
\$/WSCH	\$135.11

FY 14 WSCH w/o NRSCH		Small Institution Factor	FY 14 Gen Fund Distribution	FY 14 GF Incr/Decr over FY12 GF
659,685	\$135.11		89,127,849	(3,166,861)
934,511	\$135.11		126,258,677	2,360,456
638,374	\$135.11		86,248,591	8,660,727
63,041	\$135.11	1,108,770	9,626,030	(4,405,524)
209,107	\$135.11		28,251,752	(2,351,540)
72,985	\$135.11	810,450	10,671,211	(4,358,753)
91,579	\$135.11		12,372,934	3,261,495
2,669,282		1,919,220	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

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

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

# APPENDIX D

## NSHE Course Taxonomy Student Credit Hour Distribution

Student Credit Hours (N)

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		
Fall 2011 F for Non-Attend (Less than 60%)																									
Liberal Arts	2,127	444	34		2,605	140	15			155	7,122	3	7,125	299	3	302	3,727	15		15	271	177	448		
Basic Skills					0					0	165		165			0	30			0			0		
Business	162	189	24	6	381	24				24	1,293		1,293	24		24	477			0	18	48	66		
Education	33	32	49	3	117					0	365	3	368	15	3	18	117			0	115	36	151		
Services	57	42			99	6				6	693		693	12		12	445			0		9	9		
Perf Arts	258	39			297	18	15			33	928		928	21		21	355			0	36		36		
Trades/Tech		3			3					0	452		452			0	293			0			0		
Sciences	741	72			813	9	3			12	1,441		1,441	32		32	425	3		3	14		14		
Law					0					0	15		15			0	66			0			0		
Eng/Arch	76	26			102					0	113		113			0	169			0			0		
Health	76	43	21		140	18	12			30	385		385	18		18	71			0	8	57	65		
Sum	3,530	890	128	9	4,557	215	45	0	0	260	12,972	6	12,978	421	6	427	6,175	18	0	18	462	327	789		
Fall 2011 ALL F Grades																									
Liberal Arts	6,042	1,011	46	6	7,105	4,503	659	3		5,165	17,237	3	17,240	999	21	1,020	8,791	1,292	3	1,295	1,812	522	2,334		
Basic Skills	6				6					0	363		363			0	36			0			0		
Business	399	546	57	6	1,008	318	207	6		531	2,365		2,365	138	6	144	912	132		132	48	93	141		
Education	101	44	65	3	213	72	30	9		111	692	4	696	33	3	36	262	20		20	231	89	320		
Services	162	144	3		309	114	57			171	1,452		1,452	48		48	672	192		192		15	15		
Perf Arts	763	102	3		868	443	37			480	2,107		2,107	75		75	678	28		28	126		126		
Trades/Tech		3			3					0	573		573			0	358	3		3			0		
Sciences	2,078	317	15		2,410	1,241	286	7		1,534	3,986		3,986	83	3	86	1,057	224		224	620	16	636		
Law					0					0	37		37			0	96			0			0		
Eng/Arch	170	114			284	115	173	5		293	212		212	4		4	258	17		17			0		
Health	205	145	36		386	165	103	3		271	901		901	24		24	123	16		16	18	150	168		
Sum	9,926	2,426	225	15	12,592	6,971	1,552	33	0	8,556	29,925	7	29,932	1,404	33	1,437	13,243	1,924	3	1,927	2,855	885	3,740		
Percent Excluded for Non-Attendance					36.2%						3.0%	43.4%			29.7%			46.6%	0.9%				21.1%		

Remedial credit hours are excluded from university totals.

# APPENDIX D

## NSHE Course Taxonomy Student Credit Hour Distribution

Student Credit Hours x Discipline Weights

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	
Fall 2011 F for Non-Attend (Less than 60%)																								
Liberal Arts	2127.0	888.0	136.0	0.0	3151.0	140.0	30.0	0.0	0.0	170.0	7122.0	6.0	7128.0	299.0	6.0	305.0	3727.0	15.0	0.0	15.0	271.0	354.0	625.0	
Basic Skills	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	247.5	0.0	247.5	0.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	
Business	162.0	378.0	96.0	36.0	672.0	24.0	0.0	0.0	0.0	24.0	1293.0	0.0	1293.0	24.0	0.0	24.0	477.0	0.0	0.0	0.0	18.0	96.0	114.0	
Education	49.5	64.0	122.5	15.0	251.0	0.0	0.0	0.0	0.0	0.0	547.5	6.0	553.5	22.5	6.0	28.5	175.5	0.0	0.0	0.0	172.5	72.0	244.5	
Services	85.5	84.0	0.0	0.0	169.5	9.0	0.0	0.0	0.0	9.0	1039.5	0.0	1039.5	18.0	0.0	18.0	667.5	0.0	0.0	0.0	0.0	18.0	18.0	
Perf Arts	387.0	97.5	0.0	0.0	484.5	27.0	37.5	0.0	0.0	64.5	1392.0	0.0	1392.0	31.5	0.0	31.5	532.5	0.0	0.0	0.0	54.0	0.0	54.0	
Trades/Tech	0.0	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	904.0	0.0	904.0	0.0	0.0	0.0	586.0	0.0	0.0	0.0	0.0	0.0	0.0	
Sciences	1482.0	216.0	0.0	0.0	1698.0	18.0	9.0	0.0	0.0	27.0	2882.0	0.0	2882.0	64.0	0.0	64.0	850.0	6.0	0.0	6.0	28.0	0.0	28.0	
Law	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	
Eng/Arch	152.0	78.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0.0	226.0	0.0	226.0	0.0	0.0	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0.0	
Health	152.0	86.0	105.0	0.0	343.0	36.0	24.0	0.0	0.0	60.0	770.0	0.0	770.0	36.0	0.0	36.0	142.0	0.0	0.0	0.0	16.0	114.0	130.0	
Sum	4597.0	1899.0	459.5	51.0	7006.5	254.0	100.5	0.0	0.0	354.5	16453.5	12.0	16465.5	495.0	12.0	507.0	7672.5	21.0	0.0	21.0	559.5	654.0	1213.5	
Fall 2011 ALL F Grades																								
Liberal Arts	6042.0	2022.0	184.0	30.0	8278.0	4503.0	1318.0	12.0	0.0	5833.0	17237.0	6.0	17243.0	999.0	42.0	1041.0	8791.0	1292.0	6.0	1298.0	1812.0	1044.0	2856.0	
Basic Skills	9.0	0.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	544.5	0.0	544.5	0.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	
Business	399.0	1092.0	228.0	36.0	1755.0	318.0	414.0	24.0	0.0	756.0	2365.0	0.0	2365.0	138.0	12.0	150.0	912.0	132.0	0.0	132.0	48.0	186.0	234.0	
Education	151.5	88.0	162.5	15.0	417.0	108.0	60.0	22.5	0.0	190.5	1038.0	8.0	1046.0	49.5	6.0	55.5	393.0	30.0	0.0	30.0	346.5	178.0	524.5	
Services	243.0	288.0	9.0	0.0	540.0	171.0	114.0	0.0	0.0	285.0	2178.0	0.0	2178.0	72.0	0.0	72.0	1008.0	288.0	0.0	288.0	0.0	30.0	30.0	
Perf Arts	1144.5	255.0	15.0	0.0	1414.5	664.5	92.5	0.0	0.0	757.0	3160.5	0.0	3160.5	112.5	0.0	112.5	1017.0	42.0	0.0	42.0	189.0	0.0	189.0	
Trades/Tech	0.0	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	1146.0	0.0	1146.0	0.0	0.0	0.0	716.0	6.0	0.0	6.0	0.0	0.0	0.0	
Sciences	4156.0	951.0	75.0	0.0	5182.0	2482.0	858.0	35.0	0.0	3375.0	7972.0	0.0	7972.0	166.0	9.0	175.0	2114.0	447.0	0.0	447.0	1240.0	48.0	1288.0	
Law	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0.0	74.0	0.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	
Eng/Arch	340.0	342.0	0.0	0.0	682.0	230.0	519.0	25.0	0.0	774.0	424.0	0.0	424.0	8.0	0.0	8.0	516.0	34.0	0.0	34.0	0.0	0.0	0.0	
Health	410.0	290.0	180.0	0.0	880.0	330.0	206.0	15.0	0.0	551.0	1802.0	0.0	1802.0	48.0	0.0	48.0	246.0	32.0	0.0	32.0	36.0	300.0	336.0	
Sum	12895.0	5335.5	853.5	81.0	19165.0	8806.5	3581.5	133.5	0.0	12521.5	37941.0	14.0	37955.0	1593.0	69.0	1662.0	15959.0	2303.0	6.0	2309.0	3671.5	1786.0	5457.5	
Percent Excluded for Non-Attendance					36.6%					2.8%			43.4%			30.5%	48.1%			0.9%			22.2%	

Remedial credit hours are excluded from university totals.

## APPENDIX E

### Response to 7/11/12 Funding Formula Subcommittee

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor and removal of "F" grades for non-attendance from the WSCH

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	1,950,900
Net GF allocation-formula budgets	360,606,144
Total WSCH-includes research adj	2,602,324
\$/WSCH	\$138.57

FY 14 WSCH w/o NRSCH	Small Institution Factor	FY 14 Gen Fund Distribution	FY 14 GF Incr/Decr over FY12 GF
658,981	\$138.57	91,315,531	(979,179)
920,016	\$138.57	127,487,362	3,589,141
605,443	\$138.57	83,896,727	6,308,863
62,027	\$138.57	9,734,322	(4,297,232)
193,762	\$138.57	26,849,757	(3,753,535)
72,943	\$138.57	10,919,481	(4,110,483)
89,152	\$138.57	12,353,865	3,242,426
2,602,324		1,950,900	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

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

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