



NEVADA SYSTEM OF HIGHER EDUCATION

Biennial Budget Summary 2017-18 and 2018-19 Budget Request Major Initiatives (in millions)

	Board of Regents Budget Request (as of 12/2/16)		Executive Budget Recommendation (1/17/17)		BOR Request to Executive Budget Comparison	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Base Budget/ Maintenance Items						
Professional Merit & Benefits	\$ 10.80	\$ 21.86	\$ -	\$ -	\$ (10.80)	\$ (21.86)
Classified Step & Benefits	\$ 2.93	\$ 3.92	\$ 2.93	\$ 3.92	\$ -	\$ -
COLA (2% in FY 18; add'l 2% in FY 19)	\$ -	\$ -	\$ 12.00	\$ 24.00	\$ 12.00	\$ 24.00
Formula Caseload Growth (FY 16 WSCH over FY 14)						
UNR	\$ 10.60	\$ 10.60	\$ 10.26	\$ 10.26	\$ (0.34)	\$ (0.34)
UNLV	\$ 14.80	\$ 14.80	\$ 14.34	\$ 14.34	\$ (0.46)	\$ (0.46)
CSN	\$ 0.22	\$ 0.22	\$ 0.21	\$ 0.21	\$ (0.01)	\$ (0.01)
GBC	\$ 1.13	\$ 1.13	\$ 1.09	\$ 1.09	\$ (0.04)	\$ (0.04)
TMCC	\$ 1.04	\$ 1.04	\$ 1.00	\$ 1.00	\$ (0.04)	\$ (0.04)
WNC	\$ 0.55	\$ 0.55	\$ 0.53	\$ 0.53	\$ (0.02)	\$ (0.02)
NSC	\$ 1.17	\$ 1.17	\$ 1.13	\$ 1.13	\$ (0.04)	\$ (0.04)
Formula Caseload Growth Total	\$ 29.51	\$ 29.51	\$ 28.56	\$ 28.56	\$ (0.95)	\$ (0.95)
Formula Caseload Adjustment - DRI	\$ (0.29)	\$ (0.29)	\$ (0.29)	\$ (0.29)	\$ -	\$ -
UNLV School of Medicine Buildout	\$ 2.27	\$ 10.74	\$ 2.27	\$ 10.74	\$ -	\$ -
Enhancement Requests						
Formula Enhancement - CTE Weights (Comm Colleges)						
CSN	\$ 4.58	\$ 6.10	\$ 4.58	\$ 6.10	\$ -	\$ -
GBC	\$ 1.73	\$ 2.30	\$ 1.73	\$ 2.30	\$ -	\$ -
TMCC	\$ 1.90	\$ 2.53	\$ 1.90	\$ 2.53	\$ -	\$ -
WNC	\$ 0.98	\$ 1.30	\$ 0.98	\$ 1.30	\$ -	\$ -
Formula Enhancement - CTE Weights (Comm Colleges)	\$ 9.18	\$ 12.24	\$ 9.18	\$ 12.24	\$ -	\$ -
DRI Formula Correction	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ -	\$ -
Silver State Opportunity Grant	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ -	\$ -
Capacity Enhancements - Systemwide						
UNR	\$ -	\$ 2.20	\$ -	\$ 2.20	\$ -	\$ -
UNLV	\$ -	\$ 2.90	\$ -	\$ 2.90	\$ -	\$ -
CSN	\$ -	\$ 2.60	\$ -	\$ 2.60	\$ -	\$ -
GBC	\$ -	\$ 0.30	\$ -	\$ 0.30	\$ -	\$ -
TMCC	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ -
WNC	\$ -	\$ 0.39	\$ -	\$ 0.39	\$ -	\$ -
DRI	\$ -	\$ 0.20	\$ -	\$ 0.20	\$ -	\$ -
NSC	\$ -	\$ 0.40	\$ -	\$ 0.40	\$ -	\$ -
Capacity Enhancements - Systemwide Total	\$ -	\$ 9.99	\$ -	\$ 9.99	\$ -	\$ -
DRI Weather Modification (Cloud Seeding)	\$ 0.68	\$ 0.68	\$ 0.68	\$ 0.68	\$ -	\$ -
Fiscal Impacts - Other State Budgets						
WINN Fund (GOED Budget)	TBD	TBD	\$ 3.50	\$ 4.50		
Potential Budget Reductions						
Five Percent Reduction Plans	\$ (27.56)	\$ (27.56)	n/a	n/a	n/a	n/a
2X Cap Maximum Request Limit (non-formula budgets)	\$ (1.54)	\$ (2.84)	n/a	n/a	n/a	n/a