




Daniel J. Klaich
Chancellor
Nevada System of Higher Education

4300 S. Maryland Parkway
Las Vegas, NV 89119
Phone: 702-889-8426
Fax: 702-889-8492

2601 Enterprise Road
Reno, NV 89512-1666
Phone: 775-784-3222
Fax: 775-784-6520

MEMORANDUM

DATE: April 13, 2016
TO: NSHE Board of Regents
FROM: Daniel J. Klaich, Chancellor 
COPY: NSHE Presidents
RE: 2017-2019 Biennial Budget Request

Beginning with your September 2015 meeting, Chair Trachok summarized discussions that he had heard from the Board of Regents on budgetary matters since the close of the last Session. He reiterated themes that the Board had consistently emphasized, namely, strengthening the budgets of our colleges to drive the workforce for our developing economy; pushing our universities to Carnegie Research University Very High (RU/VH) status; and taking care to ensure and demonstrate that we are good stewards of the funds entrusted to us by the State and students.

This past fall, the formal budget process began with campus visits, the result of which we reported to the Board at its January special meeting. At its January 22, 2016, Special meeting, the Board of Regents approved the framework for the development of the 2017-19 biennial budget request, which the Board will submit to Governor Sandoval on September 1, 2016, for his consideration. At its regular meeting held March 3-4, 2016, the Board further refined the discussion, approving certain enhancements and giving directions to the Chancellor for the April special meeting.

At this time, the Board will further review budget data and may prioritize its enhancement requests. Also included is a report from each institution on the efficiency concept and process that the Board endorsed in January.

Based on the action by the Board at the March meeting, the Presidents and Chancellor are prepared (1) to recommend priorities for the enhancements previously reviewed by the Board; (2) to present detail on the enhancements, including the plans for utilization of funds from enhancement of weighting for community college CTE courses and the capacity building enhancement at all institutions; (3) present details on each institution's number one capital priority for new construction together with the Chancellor's recommendation for ranking those projects; and (4) to present details on the Board's request for information regarding effectiveness and efficiency.

The above recommendations will be presented in the same format as previous budget memoranda to the Board.

ROLL-UPS

At its March regular meeting, the Board reviewed data regarding budgetary roll-ups for Caseload Growth, UNLV School of Medicine, and the DRI formula. No further action by the Board is required at this time, and I will continue to prepare and provide biennial budget materials in accordance with the Board actions and the Governor's budget instructions, a summary of which is included as Attachment A. Exact data on the distribution of caseload growth among NSHE institutions will be presented at a later meeting when data from the spring 2016 semester is available.

Faculty and Staff Compensation

At the March regular Board meeting I reported on the task force of Presidents, faculty and students from across the System that was convened to provide recommendations to the Board regarding compensation. The initial recommendation of the committee was that, in order to recruit and retain the highest quality faculty and staff necessary to fulfill our mission and best serve the State of Nevada, all full-time employees of the Nevada System of Higher Education be treated in the same fashion as all other state and major employee groups with respect to cost of living and merit increases appropriated by the state. At its March meeting, the Board accepted this recommendation as its highest priority enhancement. No further action by the Board is required at this time. The Governor's budget instructions did direct state entities to build classified step into their budget requests and, consistent with the above statement, NSHE will be requesting its equivalent professional merit, which is approximately 2.5% of eligible positions. While the final merit calculation will not be completed until base budgets are constructed this summer, I estimate the request will be approximately \$10m to \$10.5m in FY 18 and \$20m - \$21m in FY 19.

ENHANCEMENTS

Formula Enhancement - Increase in Community College CTE WSCH Weighting

At its March regular meeting, the Board approved a recommendation to request an enhanced weighting in the formula for community colleges in the area of career and technical education (CTE) by a factor of 2.0 in the following approximate annual amounts, which will be adjusted when final FY 16 WSCHs are available later this spring:

2.0 Weight Adjustment	Annual Funding Enhancement (est.)
CSN	\$7,267,828
GBC	\$2,008,434
TMCC	\$2,010,276
WNC	\$1,235,156

Specific information on the proposed utilization of these funds to advance the CTE mission of the four community colleges is included in Attachment B.

It is my recommendation that the increased weighting in community college CTE courses in the amount above and for the plans set forth in Attachment B be the second priority of the Board after faculty and staff salaries.

DRI Formula Correction

At its March regular meeting, the Board heard a report from NSHE finance staff as well as DRI staff that there was a technical issue with the DRI formula as it relates to inflationary funding or other pay adjustments. I indicated that I believed that this was an oversight in the construction of the formula and the Board approved requesting an adjustment to accommodate these types of increases. The estimated impact of this adjustment was reported as:

	FY 18	FY 19
DRI Formula Budget	\$198,150 (estimated)	\$198,150 (estimated)

It is my recommendation that the technical adjustments to the DRI formula in the amount set forth above be the third priority of the Board after faculty and staff salaries and adjustment of CTE weighting for community colleges.

WINN Fund

The WINN (Workforce Innovations for a New Nevada) Fund is a rapid response workforce training fund enacted in the 29th Special Session (2015) of the Nevada Legislature. While this budget line item will not be a part of the NSHE budget, at its March regular meeting, the Board approved a motion supporting the WINN Fund and recommending that the Governor include permanent funding in his Executive Budget.

No further action by the Board is required at this time. At the direction of the Board, I will include a resolution of support in the final budget at the Board’s June meeting.

Silver State Opportunity Grant (SSOG)

The SSOG program is a state-supported, need-based financial aid program aimed at supporting full-time students who are college-ready at the community colleges and state college created and funded by the 2015 Legislature as a pilot program. NSHE is requesting that funding for the program be made a permanent part of NSHE’s base funding and increase the funding to \$10 million for the biennium. The additional \$5 million/year in funding would enable the program to expand to serve students enrolled in at least 12 credits, first serving students enrolled in 15 credits, with the remaining funds then serving students enrolled in at least 12 credits until all such funds are exhausted.

At its March regular meeting, the Board approved a motion to continue building the biennial budget with permanent funding for the SSOG at a level of \$10 million per biennium. It is my recommendation that this enhancement be the fourth priority of the Board after faculty salaries, adjustment of CTE weighting for community colleges and adjustment of the DRI formula.

Increasing Capacity System-wide.

As reported to the January special and March regular Board meetings, each campus developed an enhancement request to build capacity System-wide to support the workforce growth and development of the State. Subsequent to the March meeting, additional specific requests from

the Governor regarding his focus of potential enhancements have been received. The Governor's instructions and the Board's directions are highly correlated with a workforce capacity focus.

As directed by the Board, this enhancement has been recast as a series of recurring one shot appropriations coupled with long term plans for development and sustainability of capacity. In addition, the total amount of the enhancement is recommended to be allocated proportionally among the institutions in amounts that reflect the investment of the State and the relative full time and headcount enrollments at the institutions. Also, reflecting the discussion of the Board in March, the enhancement request has been limited to programs directly aligned with critical workforce and economic development needs and efforts of the State.

At its March regular meeting, the Board directed me to continue building the biennial budget with an enhancement for capacity building and to bring additional detail regarding the request to this meeting. Attachment C to this memorandum contains detailed plans for capacity building as directed by the Board together with my recommendation for the amount of the overall enhancement and the allocation of the enhancement among system institutions. It is my recommendation that this enhancement for capacity building in the System be the fifth and final operating priority of the Board after faculty salaries, adjustment of CTE weighting for community colleges, adjustment of the DRI formula, and funding of the Silver State Opportunity Grants.

CAPITAL

As in prior years and as reported to the Board in March, the capital request of the System is comprised of three parts:

New Capital Projects – Priority Recommendations

Attached as Attachment C to my February 24, 2016 memorandum to the Board was a listing of capital projects brought forward from the campuses to the Board. Also in that memorandum, I emphasized two major factors to be utilized in prioritizing capital projects for new construction. The first was to look at demonstrated space shortages as identified in the space utilization survey that was presented to the Board with that memorandum. The second was to look at which projects had provided private\donor or institutional dollars which would allow leveraging of State dollars. Closely related to leveraging of State dollars is what we have heard in recent legislative sessions and from the Governor, namely that with limited capital funds available a strong preference was expressed for shovel ready projects that created jobs immediately rather than planning projects.

Attachment D to this memorandum contains two slides and a one page narrative for the number one project for each campus. The first sheet of Attachment D contains a summary of my recommendations for capital priority, outlined more fully below. Finally, for your reference, I have attached capital budgets for the period 2011-2017. As you can see, with the exception of a minor appropriation to partially fund demolition of the Getchell Library at UNR, the state has appropriated funding for one new construction project over that period, one-half of the cost of the Hotel College Academic Building at UNLV.

The following is the rationale for my capital priority recommendations.

Based on the criteria stated above, I have categorized the number one priorities of the campuses into three groups: continuing projects, new construction and planning projects. It is my

judgment that they should be separated as I believe construction projects will be more favorably viewed by the Governor and Legislature. I would list as an additional criterion, alignment with their respective strategic plans and the economic development plan of the State and region, but each of the projects fits that criterion for their respective missions, regions or service areas.

The only project in the first category, a continuing project, is to provide the furnishings, fixtures and equipment for the Hotel College Academic Building at UNLV. With that project under construction, the first capital dollars allocated to NSHE will go to the State's share of that project.

The second category of projects is new construction. While six of the top campus priority projects are listed as construction, they clearly come to the Board in different states of maturity. For example, some are planned with sites identified and others appear very close to a planning state. Based on the criteria above, I believe the UNR Engineering Building stands out. Substantial funds have been raised for design and site acquisition has been completed. Institutional funds have been identified to a 25% match, and based on recent successful funding raising for capital projects, it seems reasonable that the remaining 25% match as well as funding of construction drawings (approximately \$3,000,000) will be secured to have a shovel ready project by the end of the upcoming Session. The projected uses are also consistent with needs identified in the space utilization study, and the strategic plan. For those reasons, I recommend that project for the first priority for new construction.

The next two projects recommended are both southern Nevada projects. Both the NSC Education Building and the CSN Henderson Health Sciences Building (which includes a partnership with NSC) are buildings that are core to economic development and provide for donor or institutional matches. Regarding matches, I note here that the two Universities simply have a greater capacity for fund raising and that therefore matching funds from the colleges will always look smaller as a percentage. However, the match in each of these cases is significant. Nevada State's match is larger and has greater funding identified at this time. In addition, with the students having paid for the last two academic buildings on that campus, an investment by the State is appropriate. Therefore I have ranked the NSC project as number two for new construction and the CSN project as number three for new construction.

Expansion projects for our rural colleges are the next two projects. Again, both are consistent with economic development within the region. Both projects remove existing capital bottlenecks to the creation of additional weighted student credit hours that will greatly assist the colleges. Both are ready to build, with the WNC project being an expansion. Both have modest matches, but significant for the small colleges. It is extremely difficult to discriminate between these two projects, but I have ranked the GBC project fourth and the WNC project fifth. In reality, depending on dollars available, the WNC project is an extremely attractive candidate for a new capital project with an overall price of less than \$1.5 million dollars.

The last construction project and my recommendation for the sixth priority capital construction is the Northern Nevada Advanced Manufacturing Center at TMCC. While aligned with the economic development of the region, I have listed this project as the last construction project as it is simply at a much less mature stage of planning and financing. It seems really closer to a planning project.

The final category for capital projects are two planning projects for UNLV and DRI. Both are closely aligned with the economic development plans for the region. Both fulfill needs identified in the space utilization study. In addition, as we look to the Board emphasis in moving UNLV

and UNR to R-1 status, more engineering and research space is clearly needed. While this is again a close call, I recommend the UNLV building as the highest priority for planning dollars ahead of the DRI Water Technology Center. A primary consideration in the ranking of the UNLV is my assessment of the greater possibility of UNLV being able to provide a very attractive match in the next session, primarily through the generosity of the Fred and Harriet Cox Trust.

I would like to conclude this section of my memorandum with one comment regarding capital construction. It is completely unrealistic to think that all campus priorities will be funded. We also know that many things in the State and on the campuses can and will change over the next two years. It used to be a common capital budgeting practice for projects to “get on a ladder” and work their way to the top as higher rated projects were funded. I want to emphasize that the recommendations in this memorandum are for this biennium only. As circumstances change in future biennia, nothing recommended in this memorandum should be construed as placing projects in an immutable queue.

It is my recommendation that the campus requests for new capital projects as set forth in the summary page of Attachment D, including the recommended overall priority for those projects, be approved by the Board and forwarded to the State Public Works Board and the Governor.

Capital Renewal, Plant Adaption, and Deferred Maintenance Projects (2% Projects)

When NSHE last measured its deferred maintenance backlog in 2013, the backlog totaled \$814,000,000. Following Regent policy, a reasonable maintenance allowance at 2% would amount to approximately \$61,700,000. The totals and specific projects recommended for these 2% projects by campus were listed and provided to the Board as Attachment C of my February 24, 2016 memorandum. No action is required at this time, and I will continue building the biennial budget in accordance with Board policy.

HECC/SHECC

NSHE historically receives \$15 million each biennium in slot tax revenue for its deferred maintenance backlog. Due to a drop off in the number of slot machines in Nevada, this funding source is projecting a shortfall in FY 16 and likely in FY 17 as well. I am requesting Board approval for preparation of a supplemental funding request for this biennium as well as a recommendation that you further direct me and my staff to work with the appropriate officials in Carson City to create a long-term solution to what appears to be a structural funding issue for deferred maintenance. Further details of the shortfall are contained in Attachment E.

EFFICIENCY AND EFFECTIVENESS

A draft copy of a common template to be used to report on the Board’s efficiency initiative was presented to the Board at its March meeting. Attachment F to this memorandum contains details from each institution in the form reviewed by the Board in March. It is my recommendation that the Board accept the campus efforts and direct me to include these summaries in budget materials presented to the Governor and Legislature, demonstrating the efforts of the campuses to steward state funds, fees and tuition.

BUDGET REDUCTIONS

As noted in the budget instructions Attachment A, the Governor has requested all state budgets, including NSHE's, be prepared with a 5% budget reduction decision unit. NSHE's biennial 5% budget reduction target would be \$55.4 million. The details of this requirement, including the potential impacts on the Funding Formula, are still being evaluated and a full report will be presented for the Board's discussion at the June meeting.

Attachment A

Governor's Budget Instructions

Biennial Budget Instructions Summary

On March 9, 2016, the biennial budget instructions were released by the Governor's Executive Budget Office. As in past biennia, the instructions primarily focus on the mechanics of building the line item request that must be submitted to the Governor by September 1. There were, however, several major issues impacting NSHE:

Biennial Request Limit – The “2 times limit” has been reinstated for the 2017 – 2019 biennial budget request. This was a standard budget tool in pre-recession instructions which limited the agency request to not more than 2 times the second year of the prior biennia, in this case FY 2017.

Per the instructions, exceptions to the limit are pre-approved caseload/population growth, pre-approved agency specific inflation, federally mandated and court ordered activities and select enhancement requests (see below).

Budget Reductions Scenarios - All state budgets, including NSHE, have been directed to build the 2017 – 2019 Biennial Budget Request with a 5% budget reduction decision unit. NSHE's biennial 5% budget reduction target is \$55.4 million. The instructions request that the decision unit be prioritized around programs and not as a 5% across the board reduction. The reductions should eliminate or substantially reduce lower priority programs. Reductions could also be process improvements to generate efficiency savings. The reduction plans should be scalable and prioritized with the prioritization identified. Reduction plans should also include the impact on other revenues, expenditures or programs.

Enhancements –The Governor's Office requested NSHE consider submitting capacity building budget enhancements and workforce development enhancements. Specifically, after reviewing the Board discussion at the March meeting, the Governor's Office has asked for more detailed plans on four initiatives:

1. Teacher preparation and early childhood education (Nevada State College)
2. Public Medical Education/ health care (UNLV/UNLV Medical School)
3. Advanced Manufacturing (UNR)
4. Workforce capacity – CTE formula weighting and capacity expansion (Community Colleges)

Attachment B

CTE – Community
College Formula
Enhancement

WSCH Adjustment Request - 2017 Session

Campus: COLLEGE OF SOUTHERN NEVADA
Initiative: CTE (WSCH adjustment for CTE - Factor 2.0)

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	48	\$ 2,653,142	48	\$ 2,653,142	48	\$ 2,653,142	48	\$ 2,653,142
Classified Salaries	12	370,055	12	370,055	12	370,055	12	370,055
Fringe Benefits	-	1,130,810	-	1,130,810	-	1,130,810	-	1,130,810
Wages	-	500,000	-	500,000	-	500,000	-	500,000
Operating & O/M	-	2,613,871	-	2,498,871	-	2,498,871	-	2,498,871
Scholarships	-	-	-	115,000	-	115,000	-	115,000
	60	\$ 7,267,878	60	\$ 7,267,878	60	\$ 7,267,878	60	\$ 7,267,878
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 7,267,878		\$ 7,267,878		\$ 7,267,878		\$ 7,267,878

Summary Narrative: In addressing the labor market needs of Southern Nevada’s economy, CSN would like to continue to provide workforce in the following programs/disciplines: Building Inspection, Construction Management, Sustainable Construction, Air Conditioning Technology, Automotive Technology, Collision Repair, Diesel Technology, and Welding Technology. In addition, Facilities Maintenance is a program that was funded by a TAACCCT grant, and the College would like to transition that program to credit with this additional funding. Other programs that are critical and would make a direct immediate impact on the labor market in Southern Nevada are Advanced Manufacturing and Logistics, which the College has plans to develop.

With this funding, the College proposes the addition of 20 full-time instructors, a position and wages to provide supplemental instruction to these areas, five administrative support staff in instruction, five academic support positions including general support and enrollment management, 16 positions in student services which would provide general advising, financial aid advising, recruiting, student conduct services, and support to those positions. Additionally, the College proposes to add eight positions total in the areas of Human Resources, Accounting, Cashiering, and Police in support of these additional positions and students. The College has also factored in funding for materials and supplies, computers, and licenses for all 60 new positions. Additionally, funding for leased office space was allocated, as well as staffing in custodial and maintenance, and funding for equipment and deferred maintenance. Finally, an allocation was made for programming and another to scholarships to be offered to students in these programs.

These programs are essential and align with the economic development needs of Southern Nevada. Resources to address the capacity building and adding new and responsive programs may influence adjustments to incorporate more funding for leased space, equipment, and program

WSCH Adjustment Request - 2017 Session

Campus:		GREAT BASIN COLLEGE						
Initiative:		WEIGHED STUDENT CREDIT HOUR ADJUSTMENT - FACTOR 2.0						
	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	19	1,274,000	19	1,299,480	19	1,325,470	19	1,331,979
Classified Salaries	2	80,000	2	81,600	2	83,232	2	75,785
Fringe Benefits	21	443,800	21	448,896	21	436,094	21	455,396
Wages								
Operating & O/M		30,000		30,000		30,000		30,000
Equipment		180,634		148,458		133,638		115,275
		2,008,434		2,008,434		2,008,434		2,008,434
Less Proj. Student Fees						0		0
Less Proj. Other Revenues (1)		0		0		0		0
Total new General Funds		2,008,434		2,008,434		2,008,434		2,008,434
1 Shot General Fund Request								
Base Budget Request		\$2,008,434		\$ 2,008,434.00		\$ 2,008,434.00		\$ 2,008,434.00

Est WSCH Generation(if applicable)

(1) include grants/contracts or other sources 0

Summary Narrative:

In keeping with workforce demands in important economic sectors identified in Nevada, GBC wishes to continue to provide workforce development to industry in the following program/discipline areas: Welding, Diesel, Electrical and Mill Maintenance. This would add 2 Millwright Instructors, 2 Instrumentation Instructors, 4 Electrical Instructors, 3 Diesel Instructors, 2 Welding Instructors, and 1 Instructor to assist with the embedded math in the CTE programs. With the increase in funding for the CTE programs, we would add a recruiter, 2 advisors, 2 lab technicians and 2 administrative support persons to assist in maintaining the programs. With the increase in instructors, the departments will need an increase in their operating budgets and need to purchase additional new equipment to meet industry standards.

WSCH Adjustment Request - 2017 Session

Campus: Initiative:	TRUCKEE MEADOWS COMMUNITY COLLEGE WEIGHED STUDENT CREDIT HOUR INCREASE, CTE PROGRAMS SUMMARY							
	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	15	\$ 1,066,452	15	\$ 1,066,452	15	\$ 1,066,452	15	\$ 1,066,452
Classified Salaries	-	-	-	-	-	-	-	-
Fringe Benefits	-	340,742	-	340,742	-	340,742	-	340,742
Wages	-	-	-	-	-	-	-	-
Operating & O/M	-	532,723	-	532,723	-	532,723	-	532,723
Equipment	-	70,360	-	70,360	-	70,360	-	70,360
		\$ 2,010,277		\$ 2,010,277		\$ 2,010,277		\$ 2,010,277
Less Proj. Student Fees		-		-		-		-
Less Proj. Other Revenues (1)		-		-		-		-
Total new General Funds		\$ 2,010,277		\$ 2,010,277		\$ 2,010,277		\$ 2,010,277
1 Shot General Fund Request		-		-		-		-
Base Budget Request		2,010,277		2,010,277		2,010,277		2,010,277
Est WSCH Generation(if applicable)		8,810		8,810		8,810		8,810

(1) include grants/contracts or other sources

Summary Narrative:

TMCC proposed enhancement requests will support capacity needed to support the high-cost Trades/Tech cluster (CIP 46-48). By increasing the student credit hour weights by 2.0, the formula would recognize that these discipline clusters have lower student to faculty ratios and thus higher per student costs. This situation is similar to graduate classes at a university. In addition, these clusters have increased lab and training space costs and high equipment replacement costs. The enhancement amount will be used to cover additional faculty positions needed for these programs, and will also cover operating expenses, equipment repairs and replacement, as well as sustaining programs started under grant awards.

Enhancement Request - 2017 Session

Campus:	TRUCKEE MEADOWS COMMUNITY COLLEGE									
	WEIGHED STUDENT CREDIT HOUR INCREASE, CONSTRUCTION TRADES									
Initiative:	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21		
Professional Salaries	3	\$ 237,258	3	\$ 237,258	3	\$ 237,258	3	\$ 237,258		
Classified Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
Fringe Benefits	0	\$ 75,806	0	\$ 75,806	0	\$ 75,806	0	\$ 75,806		
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
Operating & O/M	0	\$ 118,517	0	\$ 118,517	0	\$ 118,517	0	\$ 118,517		
Equipment	0	\$ 15,653	0	\$ 15,653	0	\$ 15,653	0	\$ 15,653		
		\$ 447,235		\$ 447,235		\$ 447,235		\$ 447,235		
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -		
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -		
Total new General Funds		\$ 447,235		\$ 447,235		\$ 447,235		\$ 447,235		
1 Shot General Fund Request		\$ -		\$ -		\$ -		\$ -		
Base Budget Request		\$ 447,235		\$ 447,235		\$ 447,235		\$ 447,235		
Est WSCH Generation(if applicable)		1,960		1,960		1,960		1,960		

(1) include grants/contracts or other sources

Summary Request Narrative

TMCC proposed enhancement requests that will support capacity needed in Construction Trades program (CIP 46). By increasing the student credit hour weights by 2.0 acknowledges that these discipline clusters have lower student faculty ratios resulting in higher faculty costs relative to lower weight high student faculty ratio courses. Additionally these clusters have increased lab space costs and high replacement costs for equipment.

The enhancement amount will be use to cover additional faculty positions needed for this program. It will also cover operating expenses and equipment repairs and replacement.

Enhancement Request - 2017 Session

Campus:		TRUCKEE MEADOWS COMMUNITY COLLEGE							
Initiative:		WEIGHED STUDENT CREDIT HOUR INCREASE, MECHANIC REPAIR TECHNOLOGIES/TECHNICIANS							
	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21	
Professional Salaries	8	\$ 589,998	8	\$ 589,998	8	\$ 589,998	8	\$ 589,998	
Classified Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Fringe Benefits	0	\$ 188,510	0	\$ 188,510	0	\$ 188,510	0	\$ 188,510	
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
Operating & O/M	0	\$ 294,721	0	\$ 294,721	0	\$ 294,721	0	\$ 294,721	
Equipment	0	\$ 38,925	0	\$ 38,925	0	\$ 38,925	0	\$ 38,925	
		\$ 1,112,155		\$ 1,112,155		\$ 1,112,155		\$ 1,112,155	
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -	
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -	
Total new General Funds		\$ 1,112,155		\$ 1,112,155		\$ 1,112,155		\$ 1,112,155	
1 Shot General Fund Request		\$ -		\$ -		\$ -		\$ -	
Base Budget Request		\$ 1,112,155		\$ 1,112,155		\$ 1,112,155		\$ 1,112,155	
Est WSCH Generation(if applicable)		4,874		4,874		4,874		4,874	

(1) include grants/contracts or other sources

Summary Request Narrative

TMCC proposed enhancement requests that will support capacity needed in Mechanic Repairs Technologies/Technician program (CIP 47). By increasing the student credit hour weights by 2.0 acknowledges that these discipline clusters have lower student faculty ratios resulting in higher faculty costs relative to lower weight high student faculty ratio courses. Additionally these clusters have increased lab space costs and high replacement costs for equipment.

The enhancement amount will be use to cover additional faculty positions needed for this program. It will also cover operating expenses and equipment repairs and replacement.

Enhancement Request - 2017 Session

Campus:		TRUCKEE MEADOWS COMMUNITY COLLEGE									
Initiative:		WEIGHED STUDENT CREDIT HOUR INCREASE, PRECISION PRODUCTION									
		FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21		
Professional Salaries		3	\$ 239,195	3	\$ 239,195	3	\$ 239,195	3	\$ 239,195		
Classified Salaries		0	\$ -	0	\$ -	0	\$ -	0	\$ -		
Fringe Benefits		0	\$ 76,425	0	\$ 76,425	0	\$ 76,425	0	\$ 76,425		
Wages		0	\$ -	0	\$ -	0	\$ -	0	\$ -		
Operating & O/M		0	\$ 119,485	0	\$ 119,485	0	\$ 119,485	0	\$ 119,485		
Equipment		0	\$ 15,781	0	\$ 15,781	0	\$ 15,781	0	\$ 15,781		
			\$ 450,886		\$ 450,886		\$ 450,886		\$ 450,886		
Less Proj. Student Fees			\$ -		\$ -		\$ -		\$ -		
Less Proj. Other Revenues (1)			\$ -		\$ -		\$ -		\$ -		
Total new General Funds			\$ 450,886		\$ 450,886		\$ 450,886		\$ 450,886		
1 Shot General Fund Request			\$ -		\$ -		\$ -		\$ -		
Base Budget Request			\$ 450,886		\$ 450,886		\$ 450,886		\$ 450,886		
Est WSCH Generation(if applicable)			1,976		1,976		1,976		1,976		

(1) include grants/contracts or other sources

Summary Request Narrative

TMCC proposed enhancement requests that will support capacity needed in Precision Production program (CIP 48). By increasing the student credit hour weights by 2.0 acknowledges that these discipline clusters have lower student faculty ratios resulting in higher faculty costs relative to lower weight high student faculty ratio courses. Additionally these clusters have increased lab space costs and high replacement costs for equipment.

The enhancement amount will be use to cover additional faculty positions needed for this program. It will also cover operating expenses and equipment repairs and replacement.

WSCH Adjustment Request - 2017 Session

Campus: Initiative:	WESTERN NEVADA COLLEGE WEIGHED STUDENT CREDIT HOUR INCREASE FROM 2 TO 4 WEIGHTING PER CREDIT								
	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21	
Professional Salaries	6	\$ 360,000	6	\$ 367,200	7	\$ 424,544	7	\$ 503,235	1 & 2
Classified Salaries	1	\$ 30,485	1	\$ 31,857	1	\$ 33,290	1	\$ 34,788	3
Fringe Benefits		\$ 134,710		\$ 137,539		\$ 160,235		\$ 183,398	1 - 3
Wages		\$ 58,500		\$ 58,500		\$ 58,500		\$ 58,500	4
Operating & O/M		\$ 85,000		\$ 87,550		\$ 90,177		\$ 92,882	5
Equipment		\$ 566,461		\$ 552,510		\$ 458,410		\$ 362,353	6
		\$ 1,235,156		\$ 1,235,156		\$ 1,225,156		\$ 1,235,156	

Summary Narrative:

1. For FY 18-21, six hires are for faculty and professional staff currently being paid by TAACCCT Grant funds that will begin rolling off in FY 18. Positions are in Welding, Advanced Industrial Technology, Information Technology, Machine Tool Technology, Automotive, and an Internship Coordinator who oversees the placement of CTE students in workstudy and internship positions with local employers.
2. The added faculty position projected for FY 20 and FY 21 is for an additional instructor in AIT to grow the program and enhance the instruction to cover advanced robotics (programming and trouble shooting), as well preparing students for the supervisory and business side of manufacturing.
3. A classified AA2 position will provide additional support within the CTE Division for program accreditation and advisory committees.
4. Wages are currently covered under TAACCCT and primarily pay for TA's in areas such as welding and machine tool where safety is a critical factor and students require more hands on instruction.
5. For Operating/O&M, as these programs grow, the consumable and safety equipment requirements also grow. While these costs are partially covered by special course fees, it is important to keep these courses affordable at the community college level.
6. While substantial upgrades have been made to CTE equipment through recent grants, much of the most important CTE equipment we use is quickly becoming obsolete and will require total replacement in the next 2-4 years. In addition, due to technology upgrades, if we are going to stay current and relevant to current industries practices we must have an avenue to routinely replace critical equipment in the areas of welding, automotive, machine tool and AIT.

Attachment C

Capacity Building Enhancement

Enhancement Request - 2017 Session

Campus: Desert Research Institute

Initiative: Capacity Building Plan Summary (revised)

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1	\$ 103,000	2	\$ 206,000	4.5	\$ 463,500	4.5	\$ 463,500
Classified/Tech Salaries	0	\$ -	0	\$ -	2.00	\$ 130,000	2.0	\$ 130,000
Fringe Benefits	0	\$ 47,000	0	\$ 94,000	0	\$ 314,665	0	\$ 284,145
Wages	0		0		0	\$ -	0	\$ -
Operating & O/M	0	\$ 50,000	0	\$ -	0	\$ 91,835	0	\$ 122,355
Equipment	0		0	\$ 200,000	0		0	
	1	\$ 200,000	2.00	\$ 500,000	6.5	\$ 1,000,000	6.5	\$ 1,000,000
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 200,000		\$ 500,000		\$ 1,000,000		\$ 1,000,000
1 Shot General Fund Request		\$ 200,000		\$ 500,000		\$ 1,000,000		\$ 1,000,000
<i>a. Program Development & Enhancement with Private Industry</i>		\$ 200,000		\$ -		\$ -		\$ -
<i>b. Building Capacity & Qualifications in an Advanced STEM Workforce</i>		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
<i>c. State Science Advisor</i>		\$ -		\$ 150,000		\$ 348,738		\$ 439,702
Base Budget Request				\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)								

(1) include grants/contracts or other sources

Summary Narrative:
 DRI's request for ongoing one-shot funding contributes to the New Nevada's Innovation-Based Economic Development and an Advanced STEM Workforce. DRI's requests involve three significant programmatic phases that build our capacity to increase external funding through private-sector business development initiatives involving mentoring, as well as business plan and proposal development efforts; to support Governor Sandoval and the State of Nevada through leveraging 56 years of DRI's scientific knowledge, technological capabilities, and unbiased results; and contribute to Nevada's growing research and business development in autonomous mobility and related vehicles.

Enhancement Request - 2017 Session

Campus: Desert Research Institute

Initiative: Capacity Building Plan - Program Development & Enhancement with Private Industry

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1	\$ 103,000	0	\$ -	0	\$ -	0	\$ -
Classified/Tech Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Fringe Benefits	0	\$ 47,000	0	\$ -	0	\$ -	0	\$ -
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ 50,000	0	\$ -	0	\$ -	0	\$ -
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ 200,000		\$ -		\$ -		\$ -
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 200,000		\$ -		\$ -		\$ -
1 Shot General Fund Request		\$ 200,000		\$ -		\$ -		\$ -
<i>a. Program Development & Enhancement with Private Industry</i>		\$ 200,000		\$ -		\$ -		\$ -
Base Budget Request				\$ -		\$ -		\$ -

Est WSCH Generation(if applicable)

(1) include grants/contracts or other sources

Summary Narrative:

PHASE 1: Business Development and Program Enhancement for Private Industry
 (FY2018-19 Biennial Request = \$200K)

Federal and State funding for research and development programs has remained stagnant or decreased following the recession that began in December 2007. Further, it is unlikely these programs will grow significantly over the next few years. While DRI's research proposal efforts are remarkably competitive in the federal arena, we find ourselves in a situation where more groups are competing for a diminishing source of funds. For DRI to markedly grow its research base, we need to implement a number of alternative program development strategies to partner in the private sector, enhancing DRI's research funding base while simultaneously helping to build an innovation-based economy for Nevada. Director Steve Hill, Governor's Office of Economic Development, has cited two Knowledge Fund initiatives as critical components of industry development for Nevada: WaterStart (formerly the Nevada Center of Excellence in Water) and the Nevada Center for Autonomous Mobility (NCAM).

To enhance DRI's capacity and address GOED's need to strengthen these two critical components, DRI seeks support to expand and refine our faculty mentoring and program/proposal development efforts with private industry. This capacity building effort would consist of the following components:

- Business development mentors. DRI would engage external personnel to work with our faculty to expand the scope of our capabilities to address the needs of private companies, aid with the development of new contacts within current sponsoring organizations to increase the potential for funding, and support the development of new collaborative efforts with other institutions that would increase the diversity of our funding and research competitiveness. As an example, we would retain Dr. Bob Gagosian, former President of Woods Hole Oceanographic Institution and Co-Chairman of the Partnership for Observation of the Global Oceans, to work with our faculty as a mentor.
- Support for faculty business development efforts. The greatest source leading to the development of DRI's research programs are the efforts of our faculty. However, support for program development activities is limited. This component of our capacity building efforts would build upon the previous bullet to provide support for faculty to implement the guidance of the mentorship effort. Faculty would engage in collaborative efforts to build competitive research teams and proposal development efforts involving new sponsors and organizations with a focus on the private sector.

Timeframe and Scope: This effort would be implemented immediately upon receipt of funds. Funds would be applied to capacity building in both the autonomous mobility/vehicle sector and water technology sector, as well as opportunities established through the mentoring efforts for the FY18-19 Biennium.

Campus: Desert Research Institute

Initiative: Capacity Building Plan - Building Capacity & Qualifications in An Advanced STEM Workforce

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0	\$ -	1	\$ 103,000	2.5	\$ 257,500	2	\$ 206,000
Classified/Tech Salaries	0	\$ -	0	\$ -	2	\$ 130,000	2	\$ 130,000
Fringe Benefits	0	\$ -	0	\$ 47,000	0	\$ 217,845	0	\$ 163,120
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ -	0	\$ -	0	\$ 45,917	0	\$ 61,178
Equipment	0	\$ -	0	\$ 200,000	0	\$ -	0	\$ -
		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
1 Shot General Fund Request		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
<i>b. Building Capacity & Qualifications in an</i>		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
<i>Advanced STEM Workforce</i>		\$ -		\$ 350,000		\$ 651,262		\$ 560,298
Base Budget Request				\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)								

(1) include grants/contracts or other sources

Summary Narrative:

PHASE 2: Building Capabilities and Qualifications in an Advanced STEM Workforce in Autonomous Systems (A) and Water Technology (B) Sectors
(FY2018-19 Biennial Request = \$350K, FY2020-21 Biennial Request \$1,211.56K)

In Support of the Nevada Center for Autonomous Mobility (NCAM)

Nevada is a leader in the testing and operations of unmanned systems. We were the first state to allow for the on-road operation of driverless vehicles and one of the six FAA-designated UAS test sites. DRI has played an important role in this effort, with a focus on the use of UAS as platforms for fire, weather modification, natural resources assessment, precision agriculture, hazards/disaster detection and management, and energy/minerals exploration applications. In addition to the development of cyberphysical testing and monitoring systems we have been active in addressing data management and visualization needs. These efforts are an extension of our current collaborative efforts with NCAM, builds upon existing capabilities within the GOED supported Applied Innovation Center (e.g., cyberphysical systems, data acquisition, and visualization) and UAS projects, and further incorporates the applied research undertaken by DRI's newly formed Wildland Fire Sciences Center. The requested funding

would enable DRI to enhance our support of Nevada's economic development efforts in the autonomous vehicle arena and to rapidly expand our efforts to apply and commercialize the implementation and use of unmanned systems and grow our research funding in this area. DRI needs to develop the required training and certifications for staff to operate autonomous vehicles and continue development of payloads adapted for scientific research and support of our industry partnerships. Future competitiveness across the environmental science disciplines, not merely the few areas related to autonomous vehicle and sensor design, will require the capacity to field these systems – a capability we currently lack. Specific capacity building tasks include:

- **Training and qualifications of personnel** to act as operators (pilots, observers, and ground-station operators for UAS; and as needed for land and water based autonomous vehicles); these trained personnel also will serve as a resource to ensure regulatory compliance, safe operation, and the design of studies to take maximum advantage of vehicle capabilities. Workforce development includes payload development, data analytics capability enhancements, and engagement with STEM-pipeline education initiatives.
- **Payload development**, customization, and integration (including data storage, processing, and analytics) will provide a means to translate DRI faculty interests to the realm of autonomous data collection, where opportunities to conduct groundbreaking work and showcase leadership in this emerging field remain abundant.
- **Acquisition of autonomous vehicles** with sufficient capabilities to support DRI faculty interests in remote sensing and sampling endeavors, and to support development of proposals and projects either by providing pilot data or the platform capability to carry advanced payloads.

Timeline: Training for qualified personnel within year one of the FY18-19 Biennium. Payload developed for autonomous vehicles and related applications would be on-going and continue throughout the FY20-21 Biennium.

B. In Support of Nevada's WaterStart (formerly the Nevada Center of Excellence in Water)

Nevada, specifically southern Nevada, excels as a center for national and global leaders in water resources and water technology. Recent investments by Nevada's Knowledge Fund in WaterStart to leverage this leadership have made Nevada a channel for water innovation. WaterStart involves a joint venture among academic, public and the private sector to bring together strategic resources and expertise, connecting water management agencies, technology companies, and policy makers in order to spur economic growth in the water sector.

The requested funding would enable DRI to enhance our support of Nevada's economic development efforts in the water innovation sector by hiring DRI faculty and staff with the skill set to apply and commercialize the implementation and use of water technology as well as grow our research funding in this

Enhancement Request - 2017 Session

Campus: Desert Research Institute

Initiative: Capacity Building Plan - State Science Advisor

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0	\$ -	1	\$ 103,000	2	\$ 206,000	2.5	\$ 257,500
Classified/Tech Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Fringe Benefits	0	\$ -	0	\$ 47,000	0	\$ 96,820	0	\$ 121,025
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ -	0	\$ -	0	\$ 45,918	0	\$ 61,177
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ -		\$ 150,000		\$ 348,738		\$ 439,702
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 150,000		\$ 348,738		\$ 439,702
1 Shot General Fund Request		\$ -		\$ 150,000		\$ 348,738		\$ 439,702
<i>c. State Science Advisor</i>				\$ 150,000		\$ 348,738		\$ 439,702
Base Budget Request				\$ -		\$ -		\$ -

Est WSCH Generation(if applicable)

(1) include grants/contracts or other sources

Summary Narrative:
PHASE 3: Accelerating the New Nevada – DRI Serving in a State Science Advisory Capacity
 (FY2018-19 Biennial Request = \$150K, FY2020-21 Biennial Request = \$788.44K)

This enhancement request is focused on assisting Governor Brian Sandoval build an “New Nevada” by utilizing DRI’s role in promoting and supporting the welfare of Nevada and its citizens through intellectual capital, technological capabilities, and innovative solutions. Governor Sandoval stated in his 2015 State of the State “the New Nevada will need more scientists, machinists, engineers, computer programmers, welders and other STEM workers to grow our new industries...We live in a state that is transforming before our eyes – with 21st Century companies, jobs and technologies that place us at the forefront of innovation and the new economy.”

Within the U.S., those states that continued to invest in innovation and education emerged stronger after the recession. For example, Utah’s Science & Technology Index increased significantly between 2012 and 2014, moving from 16th to 8th in national ranking in R&D as well as science and technology workforce. In order to assist Governor Sandoval’s vision and move Nevada’s national benchmark from 50th (2014 State Tech and Science Index, Milken Institute) to higher

rankings, DRI is requesting funding to re-instate Nevada's State Science Advisor under DRI leadership. A report from the National Academy of Sciences, National Governor's Association and Pew Center on the States conclude that "scientific expertise should be accessible to state governments in order to help officials' foster innovation, make sound investments in public-private partnerships, and formulate policy." Because of DRI's science and technology focus, 56 year Legislative mandate, our state-wide presence, combination of cutting edge science and business-like operations, and recognition as bringing objectivity to assessment and advice would make it the logical entity to serve as the science advisor to Governor Sandoval in order to:

- enhance and accelerate the Governor's Office Science, Innovation and Technology and coordinating with the Governor's Office of Economic Development to provide advice from an individual lead advisor and support via DRI's key research faculty;
- move the needle on Nevada's Science & Technology Assessment & Performance by providing guidance and creating a state-wide Science, Innovation, & Technology strategic plan in coordination with GOSIT & GOED; and
- assist the Governor in coordinating and providing advisors in key areas of Science, Innovation from NSHE institutions, agencies and high-tech industry leaders per requests.

Examples of science advise and support that could be provided to the Governor, Legislators and other key stakeholders includes:

- Water Resource Management, Monitoring, Assessment – In order to ensure sustained economic expansion in the Reno-Sparks and adjacent areas with new industries, such as Tesla and Switch, building new facilities, unbiased and high quality data as well as related interpretations need to be provided in order to adequately understand the demand for water and treated waste water in this area.
- With a combination of the worst Western U.S. drought in ~500 years and fuel buildup due to 150 years of fire suppression, Nevada and the Western U.S. are experiencing significant water resource challenges as well as an increase in area burned per year as well as increased frequency of mega-fires (>100,000 acres). In order for Nevada to maintain its significant progress for economic diversification and growth, DRI's interdisciplinary expertise could be utilized to provide advice on adaptation to drought and fire conditions if the state is to maintain economic growth and development.

Timeline: Build relationships with GOSIT and GOED to create a platform for support interactions and draft of a state-wide Science, Innovation, & Technology strategic plan; provide a combination of a lead advisor and input from various faculty members upon request; participate in key trade missions within the FY20-21 Biennium.

INVESTING IN NEVADA STATE COLLEGE: BUILDING THE TEACHER PIPELINE

The State of Nevada is on the precipice of the worst teacher shortage in the history of our state. It is projected that in the next 15 years, Nevada's K-12 student enrollment will increase by 25% at the same time that the national pool of teachers will reach its lowest levels in history. The confluence of these factors means that the current strategy of importing teachers from other states to supplement the Nevada teacher pipeline will soon become ineffective as teaching candidates across the country will have ample employment opportunities in their home states. In an effort to serve as a key partner in increasing the number of Nevadans who choose teaching as a profession, Nevada State College seeks seed funding to launch three new academic programs of critical need to K12 education.

The college is well poised to fulfill these needs for a host of reasons. Teacher preparation has always been one of the cornerstone programs of the College's mission and we offer a wide array of undergraduate opportunities to students across the state of Nevada. With new academic leadership and a fresh strategic plan in place, the School of Education is wholly focused on increasing the overall quality of our program and the number of students that we serve. As an institution that serves a highly diverse student population, NSC is well-positioned to prepare teachers who reflect the rich cultural demographics of the state and we have demonstrated success serving this population.

As a new and growing institution, Nevada State does not have the resources to invest start-up dollars into new academic programs that could be found in larger institutions with greater scale. However, each of these programs, once established, will generate enough enrollment and state-supported funding to become self-supporting and will not require ongoing funding.

Early Childhood Education There is a growing amount of literature demonstrating that a students' long-range potential for success in K-12, and beyond, is profoundly impacted by their educational experiences prior to even entering kindergarten. As a result, the investment in high quality preschool education has become one of the most critical means to improve the outcomes of K-12 education on a national level. Nevada State College seeks funding to develop an innovative, inclusive Early Childhood Program that fulfills both early childhood and Developmental Delayed Program Requirements such that graduates would be prepared to work effectively with all children entering their classrooms.

Speech Pathology Nevada is the only states in the Nation that does not require a Master's degree as an entry level requirement for working as a Speech Language Pathologist in the public schools and, as a result more than 60% of the current SLP practitioners in the Southern part of the State are Bachelor's prepared, one of the highest in the nation. Currently, Nevada has fewer SLPs per capita than any other state in the U.S. (less than half the national average--21.6 SLPs per 100,000 citizens). Even with the bachelor's degree opportunities, every district in the state reports shortages in SLP personnel, and graduates enjoy very strong starting salaries and career opportunities.

Deaf Studies Nevada also faces a severe shortage of available interpreters to serve our deaf and hard of hearing population. The Bachelor of Arts degree in Deaf Studies degree would train students in American Sign Language (ASL), Deaf culture, and interpreting. In 2012, the

INVESTING IN NEVADA STATE COLLEGE: BUILDING THE TEACHER PIPELINE

Registry for Interpreters for the Deaf changes their qualifications so that national certification as an interpreter requires a bachelor's degree. The Bureau of Labor Statistics projects 46% growth nationally in the category "interpreters and translators" between 2012 and 2022 and the starting salaries are very strong.

UTeach The College is also partnering with UNLV and UNR to expand the UTeach model to a statewide level. With UTeach, students simultaneously earn dual majors in a content discipline and a secondary teaching major. UTeach is focused on content areas that are taught in secondary schools – Math, Science, English, and Social Studies.

Campus: Nevada State College
Initiative: Early Childhood Education

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1.00	\$ 55,000.00	2.50	\$ 157,500.00	2.50	\$ 160,650.00	2.50	\$ 163,863.00
Classified Salaries	-	\$ -	1.00	\$ 35,000.00	1.00	\$ 35,700.00	1.00	\$ 36,414.00
Fringe Benefits	0	\$ 19,634.50	0	\$ 68,720.75	0	\$ 69,505.77	0	\$ 70,306.48
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ 12,500.00	0	\$ 34,000.00	0	\$ 32,500.00	0	\$ 32,500.00
Equipment	0	\$ 5,000.00	0	\$ 10,000.00	0	\$ -	0	\$ -
		\$ 92,134.50		\$ 305,220.75		\$ 298,355.77		\$ 303,083.48
Less Proj. Student Fees		\$ 11,251.20		\$ 34,891.20		\$ 93,020.40		\$ 235,492.80
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 80,883.30		\$ 270,329.55		\$ 205,335.37		\$ 67,590.68
1 Shot General Fund Request		\$ 80,883.30		\$ 270,329.55		\$ 205,335.37		\$ 67,590.68
Base Budget Request		\$ -		\$ -		\$ -		\$ -

Campus: Nevada State College
 Initiative: Speech Pathology

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	2.00	\$ 154,500.00	4.00	\$ 342,000.00	5.00	\$ 439,200.00	6.00	\$ 540,180.00
Classified Salaries	1.00	\$ 35,000.00	1.00	\$ 35,000.00	1.00	\$ 35,700.00	1.00	\$ 36,414.00
Fringe Benefits	0	\$ 49,071.05	0	\$ 104,142.30	0	\$ 132,524.11	0	\$ 161,679.52
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ 14,000.00	0	\$ 26,500.00	0	\$ 22,500.00	0	\$ 22,500.00
Equipment	0	\$ 22,500.00	0	\$ 37,188.00	0	\$ 25,000.00	0	\$ 25,000.00
		\$ 275,071.05		\$ 544,830.30		\$ 654,924.11		\$ 785,773.52
Less Proj. Student Fees		\$ 52,740.00		\$ 177,285.00		\$ 610,920.00		\$ 628,648.50
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 222,331.05		\$ 367,545.30		\$ 44,004.11		\$ 157,125.02
1 Shot General Fund Request		\$ 222,331.05		\$ 367,545.30		\$ 44,004.11		\$ 157,125.02
Base Budget Request		\$ -		\$ -		\$ -		\$ -

Campus: Nevada State College
Initiative: Deaf Studies

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1.50	\$ 85,000.00	5.00	\$ 280,000.00	5.00	\$ 285,600.00	5.00	\$ 291,312.00
Classified Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	0	\$ 29,961.50	0	\$ 99,192.00	0	\$ 100,333.84	0	\$ 101,498.52
Wages	0	\$ -	0	\$ 16,800.00	0	\$ 16,800.00	0	\$ 16,800.00
Operating & O/M	0	\$ 16,984.00	0	\$ 44,000.00	0	\$ 45,000.00	0	\$ 45,000.00
Equipment	0	\$ -	0	\$ 5,000.00	0	\$ -	0	\$ -
		\$ 131,945.50		\$ 444,992.00		\$ 447,733.84		\$ 454,610.52
Less Proj. Student Fees		\$ 35,160.00		\$ 82,866.60		\$ 222,905.33		\$ 251,981.33
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 96,785.50		\$ 362,125.40		\$ 224,828.52		\$ 202,629.19
1 Shot General Fund Request		\$ 96,785.50		\$ 362,125.40		\$ 224,828.52		\$ 202,629.19
Base Budget Request		\$ -		\$ -		\$ -		\$ -

Campus: Nevada State College
Initiative: Uteach

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	-	\$ -	4.00	\$ 209,885.00	4.00	\$ 214,082.70	4.00	\$ 217,237.80
Classified Salaries	-	\$ -	1.00	\$ 35,000.00	1.00	\$ 35,700.00	1.00	\$ 36,414.00
Fringe Benefits	0	\$ -	0	\$ 92,032.05	0	\$ 93,030.69	0	\$ 93,819.60
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M	0	\$ -	0	\$ 22,500.00	0	\$ 22,500.00	0	\$ 22,500.00
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ -		\$ 359,417.05		\$ 365,313.39		\$ 369,971.40
Less Proj. Student Fees		\$ -		\$ -		\$ 5,815.20		\$ 20,353.20
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 359,417.05		\$ 359,498.19		\$ 349,618.20
1 Shot General Fund Request		\$ -		\$ 359,417.05		\$ 359,498.19		\$ 349,618.20
Base Budget Request		\$ -		\$ -		\$ -		\$ -

Enhancement Request - 2017 Session

Campus: Truckee Meadows Community College

Initiative: Capacity Building in Gateway Classes - Science, Math and English

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	8	\$ 530,500	19	\$ 1,326,250	38	\$ 2,652,500	38	2,652,500
Classified Salaries	-	-	-	-	-	-	-	-
Fringe Benefits	-	169,500	-	423,750	-	847,500	-	847,500
Wages	-	-	-	-	-	-	-	-
Operating & O/M	-	265,000	-	662,500	-	1,325,000	-	1,325,000
Equipment	-	35,000	-	87,500	-	175,000	-	175,000
		\$ 1,000,000		\$ 2,500,000		\$ 5,000,000		\$ 5,000,000
Less Proj. Student Fees								
Less Proj. Other Revenues (1)								
Total New One Shot Requests		\$ 1,000,000		\$ 2,500,000		\$ 5,000,000		\$ 5,000,000
1 Shot General Fund Request		\$ 1,000,000		\$ 2,500,000		\$ 5,000,000		\$ 5,000,000
Base Budget Request								
Est WSCH Generation		3,142		7,552		15,104		15,104

(1) includes grants/contracts or other sources

Summary Narrative:

TMCC proposed enhancement requests that will support capacity building in high demand courses in science, math and English gateway courses . The enhancement amount will be used to cover additional faculty positions, advisors and tutoring to support student success, dual-credit support, as well as operating expenses such as facilities, technology, equipment repairs and replacement.

COLLEGE OF SOUTHERN NEVADA CAPACITY BUILDING PLAN

The College of Southern Nevada (CSN) has proposed the following initiatives to increase the state's capacity to more effectively meet community needs. These proposals include three pilot programs with direct, positive impact to the community. The fourth and largest is an initiative to revitalize workforce development in Southern Nevada, better assist returning adults seeking to rapidly enhance or change careers and more effectively support business and industry needs.

College Readiness To increase CSN's capacity to provide access and postsecondary opportunities, a collaborative approach with our school district to increase college readiness and college placement must take place. Together CSN and the Clark County School District have developed a two-track college readiness pilot program to address college preparedness while students are still in secondary schools. The first track targets approximately 300 11th graders with ACT scores in math, reading, or English below the level identified as college ready to participate in an immersion program. Program activity would address subject-specific skills gaps and provide academic advising, career exploration (experiential coursework), and cultural activities and workshops. Taught on the college campus to increase familiarity with the environment, this program would begin the summer following the junior year and include continued engagement with CSN throughout the senior year. During this time, as students prepare to apply and enroll in college, participating students would continue in strategic programming to address their unique college readiness needs. The second track would target about 100 9th graders with a college-readiness program, providing counseling and structure to develop a pipeline of students who are college or career ready. Early intervention is expected to reduce the need for developmental instruction and prepare students for longer-term educational opportunities. In addition, these students will receive assistance navigating the college's mandatory matriculation requirements to meet with an advisor and complete placement testing and orientation and be encouraged to attend workshops on topics such as financial aid and study skills.

Prison Education Studies have shown that prison education programs can dramatically reduce recidivism and increase savings for the state by preparing inmates ready for release for the workforce, therefore increasing capacity for a variety of public programs¹. As the most affordable postsecondary option, community colleges are the logical choice to provide this service. CSN has proposed a pilot prison education program, which would begin in fiscal year 2019, to provide postsecondary education for inmates in occupational/vocational fields that would lead to employability, once they are released. Initial efforts would focus on individuals participating in transitional services via Casa Grande. Students would be required to enroll and participate in a vocational/applied program of study, which would lead to a certificate or associate degree that they would complete upon release. The proposed pilot program would include 100 participants enrolled in two classes per each semester in fall and spring.

Technical Skills Grant Efforts to increase Southern Nevada's population of highly skilled workers must include a plan to address adult workers. CSN has proposed a pilot technical skills grant for adults who demonstrate college readiness. The grant would allow them to enroll in a certificate program in high-demand fields, such as medical services or cyber security. Scholarships would provide for up to \$2,000 and support approximately 100 students per year. Students would be required to enroll in a minimum of 9 credits per

¹ Davis, Bozick, Steele, Saunders, and Miles (2013). Evaluating the Effectiveness of Correctional Education. Rand Corporation. Available at: http://www.rand.org/pubs/research_reports/RR266.html

semester, and funds would be available in the fall, spring, and summer sessions to expedite completion. Funds would be in addition to other available financial aid and personal funds.

Workforce Redesign Initiative To increase CSN's capacity to address the workforce needs of Southern Nevada's changing economy, CSN has proposed the Workforce Redesign Initiative, the largest of CSN's capacity enhancement request. This proposal would allow CSN to create, expand, or enhance strategic programs critical to produce the workforce necessary to support the new Nevada.

Redesign Initiative includes:

- Expanding accelerated programming in education and business
Accelerated programs in education and business will help CSN meet demand for new teachers and one of our most popular associate degree programs.

- Converting the Home Health Care Aid program to a program of credit based instruction
This program has been funded by the U.S. Department of Labor Trade Adjustment Assistance Community College Career Training (TAACCCT) grant, which is no longer available. Bringing this high-demand program to bear academic credit, in compliance with accreditation requirements, will sustain the program and allow students to qualify for federal financial aid.

- Converting and expanding the Facilities Maintenance Program
This program has also been funded by a TAACCCT grant, which is no longer available, and resides in our non-credit division. Bringing this high-demand program to bear academic credit, in compliance with accreditation requirements, will sustain the program and allow students to qualify for federal financial aid.

- Creating an Advanced Manufacturing program
This would be Southern Nevada's first postsecondary advanced manufacturing program and is necessary to meeting the workforce needs of a number of diverse employers, including Faraday, Unilever and others.

- Creating a Logistics program
Both North Las Vegas and Mesquite's economies are poised to grow in this area, which is becoming increasingly complex in terms of its training needs. This program would be the first of its kind in Southern Nevada and help meet expanding needs in these areas.

- Expanding the HVAC program
CSN offers the only Air Conditioning & Commercial Refrigeration degree program in Nevada and an expansion of this program is needed to meet the needs of a number of Nevada's newest and most technologically savvy industries.

The redesign initiative would be implemented in phases, beginning in fiscal year 2018, with additional changes and ramp ups in fiscal years 2019-2021. Expanding general education programming to ensure students can effectively complete these opportunities will also be necessary.

The redesign is largely predicated on the use of one-time funding, but ongoing costs will occur for additional personnel for instruction, academic and back-office support, operating expenditures, technology requirements and maintenance. The largest costs would include equipment, facility start-up costs and leased space because the necessary infrastructure does not currently exist at CSN.

Developed by the offices and functions with primary responsibility, the Workforce Redesign Initiative represents a dynamic re-engineering of how workforce training is delivered in Southern Nevada. The redesign would include periodic evaluation and reporting of progress toward meeting labor market needs. It would align with CSN Institutional Advisory Council and the Regents' Community College Committee objectives with greater transparency. Finally, the envisioned workforce redesign would create the structure necessary to be nimble and responsive to changing business conditions.

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: Total Capacity Building Enhancements

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	11	\$ 695,000.00	33	\$ 1,918,411.00	54	\$ 4,177,951.00	56	\$ 4,267,951.00
Classified Salaries	2	\$ 60,970.00	4	\$ 150,970.00	7	\$ 296,362.00	8	\$ 346,558.00
Fringe Benefits	0	\$ 253,279.89	0	\$ 608,262.46	0	\$ 1,036,930.26	0	\$ 1,093,314.26
Wages	0	\$ 7,040.00	0	\$ 151,040.00	0	\$ 410,240.00	0	\$ 410,240.00
Scholarship/Access	0	\$ -	0	\$ 335,100.00	0	\$ 335,100.00	0	\$ 335,100.00
Operating & O/M	0	\$ 120,106.31	0	\$ 634,317.21	0	\$ 837,558.07	0	\$ 1,243,933.33
Equipment	0	\$ 200,000.00	0	\$ 2,435,000.00	0	\$ 2,435,000.00	0	\$ 3,687,835.00
Facility Start-up	0	\$ 1,424,000.00	0	\$ 909,333.33	0	\$ 4,369,166.67	0	\$ 2,513,376.41
Lease Operating	0	\$ 71,931.50	0	\$ 287,726.00	0	\$ 575,452.00	0	\$ 575,452.00
		\$ 2,832,327.70		\$ 7,430,160.00		\$ 14,473,760.00		\$ 14,473,760.00
Less Proj. Student Fees		\$ 232,327.70		\$ 930,160.00		\$ 1,473,760.00		\$ 1,473,760.00
Less Proj. Other Revenues		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 2,600,000.00		\$ 6,500,000.00		\$ 13,000,000.00		\$ 13,000,000.00
1 Shot General Fund Request		\$ -		\$ -		\$ -		\$ -
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		5,130		20,040		34,440		34,440

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: Workforce Redesign

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	10	\$ 620,250.00	30	\$ 1,694,500.00	51	\$ 3,954,040.00	53	\$ 4,044,040.00
Classified Salaries	1	\$ 30,485.00	3	\$ 120,485.00	6	\$ 265,877.00	7	\$ 316,073.00
Fringe Benefits	0	\$ 217,724.13	0	\$ 530,644.36	0	\$ 959,312.16	0	\$ 1,015,696.16
Wages	0	\$ -	0	\$ 144,000.00	0	\$ 403,200.00	0	\$ 403,200.00
Operating & O/M	0	\$ 80,406.31	0	\$ 496,617.21	0	\$ 699,858.07	0	\$ 1,106,233.33
Equipment	0	\$ 200,000.00	0	\$ 2,435,000.00	0	\$ 2,435,000.00	0	\$ 3,687,835.00
Facility Start-up	0	\$ 1,424,000.00	0	\$ 909,333.33	0	\$ 4,369,166.67	0	\$ 2,513,376.41
Lease Operating	0	\$ 71,931.50	0	\$ 287,726.00	0	\$ 575,452.00	0	\$ 575,452.00
		\$ 2,644,796.94		\$ 6,618,305.90		\$ 13,661,905.90		\$ 13,661,905.90
Less Proj. Student Fees		\$ 232,327.70		\$ 703,660.00		\$ 1,247,260.00		\$ 1,247,260.00
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 2,412,469.24		\$ 5,914,645.90		\$ 12,414,645.90		\$ 12,414,645.90
1 Shot General Fund Request		\$ 2,412,469.24		\$ 5,914,645.90		\$ 12,414,645.90		\$ 12,414,645.90
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		5,130		14,640		29,040		29,040

(1) include grants/contracts or other sources

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: College Readiness - Pilot Program

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	1	\$ 74,750.00	1	\$ 74,750.00	1	\$ 74,750.00	1	\$ 74,750.00
Classified Salaries	1	\$ 30,485.00	1	\$ 30,485.00	1	\$ 30,485.00	1	\$ 30,485.00
Fringe Benefits	0	\$ 35,555.76	0	\$ 35,555.76	0	\$ 35,555.76	0	\$ 35,555.76
Wages	0	\$ 7,040.00	0	\$ 7,040.00	0	\$ 7,040.00	0	\$ 7,040.00
Operating & O/M	0	\$ 39,700.00	0	\$ 39,700.00	0	\$ 39,700.00	0	\$ 39,700.00
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76
1 Shot General Fund Request		\$ -		\$ -		\$ -		\$ -
Base Budget Request		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76		\$ 187,530.76
Est WSCH Generation(if applicable)								

(1) include grants/contracts or other sources

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: Prison Education - Pilot Program

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0	\$ -	2	\$ 149,161.00	2	\$ 149,161.00	2	\$ 149,161.00
Classified Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Fringe Benefits	0	\$ -	0	\$ 42,062.34	0	\$ 42,062.34	0	\$ 42,062.34
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Operating & O/M (*)	0	\$ -	0	\$ 38,000.00	0	\$ 38,000.00	0	\$ 38,000.00
Scholarships/Access (**)	0	\$ -	0	\$ 135,100.00	0	\$ 135,100.00	0	\$ 135,100.00
Licensing/Licensing for technology	0	\$ -	0	\$ 60,000.00	0	\$ 60,000.00	0	\$ 60,000.00
		\$ -		\$ 424,323.34		\$ 424,323.34		\$ 424,323.34
Less Proj. Student Fees		\$ -		\$ 90,600.00		\$ 90,600.00		\$ 90,600.00
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 333,723.34		\$ 333,723.34		\$ 333,723.34
1 Shot General Fund Request		\$ -		\$ 333,723.34		\$ 333,723.34		\$ 333,723.34
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		-		1,800		1,800		1,800

(1) include grants/contracts or other sources

Note (*) Includes operating funds for participant books (2 classes per term, 2 terms per year, 100 participants)

Note (**) Registration fee support for participants.

Enhancement Request - 2017 Session

Campus: College of Southern Nevada
Initiative: Technical Skills Grant - Pilot Program

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Classified Salaries	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Fringe Benefits	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Wages	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Scholarship/Access	0	\$ -	0	\$ 200,000.00	0	\$ 200,000.00	0	\$ 200,000.00
Equipment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
		\$ -		\$ 200,000.00		\$ 200,000.00		\$ 200,000.00
Less Proj. Student Fees		\$ -		\$ 135,900.00		\$ 135,900.00		\$ 135,900.00
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 64,100.00		\$ 64,100.00		\$ 64,100.00
1 Shot General Fund Request		\$ -		\$ 64,100.00		\$ 64,100.00		\$ 64,100.00
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		-		3,600		3,600		3,600

(1) include grants/contracts or other sources

UNLV Top Tier - Health for Nevada Initiative

Importance of Health for Nevada for the State

Raising the health standards in Nevada is critical to enhancing quality of life in the state and improving its economic vitality. UNLV is helping to address these challenges with numerous academic and research programs. The creation of the School of Medicine, whose first class will enter in the fall of 2017, is a milestone for health care education, service, and research in Southern Nevada. A variety of other health care education and research initiatives are underway as well (e.g., Lou Ruvo Center for Brain Health collaboration, Nevada Institute for Personalized Medicine, Schools of Community Health, Nursing and Dental Medicine). The Health for Nevada initiative is a strategic way for UNLV to progress toward Top Tier status and align the effort with the needs of the state and local economy. **The Health for Nevada Initiative is an investment that would bring more health care jobs to Nevada and spur research with great potential to produce effective, new health-care related products, drugs, and services.** It would also help save the state money in the long term by reducing health care costs. All of these developments will directly benefit the state's economy in a key sector identified in the Governor's Economic Development Plan: Health and Medical Services. By investing in the Health for Nevada Initiative, the state will help advance the Governor's strategic goal of "leveraging a strong medical/health sector to build other emerging industries." These types of investments have paid off in the past by advancing Nevada in the nation's health care rankings. For example, the UNLV School of Dental Medicine helped move the state from a national ranking of approximately 48th on number of dentists per capita to a current ranking of approximately 26th.

Investments in Health for Nevada

An investment in the Health for Nevada initiative not only helps build faculty and student health expertise, but also complements the launch of the UNLV School of Medicine. Investment in human health capabilities would help to increase the number of new faculty and staff members, graduate students, and infrastructure necessary to achieve Top Tier goals. Such an investment would have a direct, positive impact on Nevada in terms of health care, jobs, and economic diversification that arrive with development of new health-related products, drugs, services, and start-ups. These investments would raise revenue from external funding for research. The Health for Nevada request is *in addition to* the School of Medicine's request for programmatic and infrastructure support, which is itself an institutional priority.

Financial Summary

Funding Request (millions)

	FY18	FY19	Total FY18-19	FY20	FY21	Total FY20-21
Faculty Hiring	\$1.00	\$2.00	\$3.00	\$5.00	\$5.00	\$10.00
Postdoctoral Fellows		\$1.00	\$1.00	\$2.00	\$2.00	\$4.00
Support Staff		\$0.25	\$0.25	\$0.50	\$0.50	\$1.00
Graduate Assistants	\$0.65	\$1.50	\$2.15	\$2.50	\$2.50	\$5.00
Equipment/Operations-Start up	\$1.25	\$2.50	\$3.75	\$4.50	\$4.50	\$9.00
Total	\$2.90	\$7.25	\$10.15	\$14.50	\$14.50	\$29.00

Enhancement Request - 2017 Session

Campus: UNLV Statewide

Initiative: UNLV Top Tier - Health for Nevada Initiative

	17-19 Biennium				19-21 Biennium			
	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	9.00	\$ 765,000	35.00	\$ 2,478,000	80.00	\$ 5,721,000	80.00	\$ 5,721,000
Classified Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Fringe Benefits	-	\$ 221,980	-	\$ 771,263	-	\$ 1,773,437	-	\$ 1,773,437
Graduate Assistant Salaries	-	\$ 650,000	-	\$ 1,500,000	-	\$ 2,500,000	-	\$ 2,500,000
Operating & O/M	-	\$ 13,020	-	\$ 250,737	-	\$ 5,563	-	\$ 5,563
Equipment/Startup	-	\$ 1,250,000	-	\$ 2,250,000	-	\$ 4,500,000	-	\$ 4,500,000
	9.00	\$ 2,900,000	35.00	\$ 7,250,000	80.00	\$ 14,500,000	80.00	\$ 14,500,000
Less Proj. Student Fees		\$ -		\$ -		\$ -		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 2,900,000		\$ 7,250,000		\$ 14,500,000		\$ 14,500,000
1 Shot General Fund Request		\$ 2,900,000		\$ 7,250,000		\$ 14,500,000		\$ 14,500,000
Base Budget Request		\$ -		\$ -		\$ -		\$ -
Est WSCH Generation(if applicable)		1,950		4,500		7,500		7,500

(1) include grants/contracts or other sources

Summary Request Narrative

UNLV Statewide Programs proposes base budget funding enhancements for the Health for Nevada initiative with a focus on research and economic growth and workforce development of health care jobs for Nevada as part of UNLV's Top Tier Initiative. Funding is requested for research intensive faculty, postdoctoral fellows, and graduate assistants, and related support staff, operations, faculty start-up packages, and lab equipment. Estimated WSCH generation from new graduate assistant enrollment will apply to main campus appropriation, which will fund eligible tuition and fee scholarships.

Enhancement budget outlined for one-time annual requests over 4 years.

Enhancement Request - 2017 Session

Campus: Great Basin College

Initiative: Capacity Expansion

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	2.00	\$ 160,000	6.00	\$ 480,000	14.00	\$ 1,070,000	14.00	\$ 1,070,000
Classified Salaries	1.00	\$ 40,000	1.00	\$ 41,236	8.00	\$ 342,413	8.00	\$ 342,413
Fringe Benefits		\$ 65,400		\$ 169,729		\$ 460,000		\$ 460,000
Wages								
Operating & O/M		\$ 10,000		\$ 47,000		\$ 21,000		\$ 21,000
Equipment		\$ 59,141		\$ 190,859		\$ -		\$ -
		\$ 334,541		\$ 928,824		\$ 1,893,413		\$ 1,893,413
Less Proj. Student Fees		\$ 34,541		\$ 178,824		\$ 393,413		\$ 393,413
Less Proj. Other Revenues (1)		\$ -		\$ -				
Total new General Funds		\$ 300,000		\$ 750,000		\$ 1,500,000		\$ 1,500,000
1 Shot General Fund Request		\$ 300,000		\$ 750,000		\$ 1,500,000		\$ 1,500,000
Base Budget Request								

Est WSCH Generation(if applicable)

(1) include grants/contracts or other sources	0	0	0	0
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Summary Narrative: In keeping with workforce demands in important economic sectors identified in Nevada, GBC wishes to first build its delivery capacity during FY18 and FY19 in the following program/discipline areas: Nursing, Teacher Education, Paramedic and Human Services/Substance Abuse Counseling in Pahrump as well as Land Surveying on the Elko Campus. This will require one additional full time instructor in each academic disciplines (5) and (2) additional support staff members in Pahrump (i.e., a recruiter/advisor and an administrative assistant). It is estimated that Nursing, Teacher Education, Paramedic, Human Services/Substance Abuse Counseling and Land Surveying/Geomatics/GIS will bring in 6, 12, 12, 15, and 15 FTE respectively on an annual basis (i.e., total of 60 FTE). These programs are in high demand and the growing Pahrump Valley is approximately the same size as Elko. Note that the additional faculty member in Land Surveying will allow the program to become ABET (Accrediting Board for Engineering and Technology) accredited which will greatly increase its appeal to potential students and the capability of its graduates. The basis for the estimated student fee generation started with 60 new FTE x 30 Credits/year = 1800. The additional WSCH revenue in FY 20 and FY 21 is based upon the additional estimated 1800 credit hour generated in academic count year 18/19 x an average 1.5 WSCH multiplier = 2700. Salaries and fringe benefits were estimated to increase at a rate of 3% per year. During FY20 and FY21, additional capacity will be built throughout GBC's 86,514 square mile service area by adding 6 additional faculty (i.e., Nursing - Winnemucca, English/Humanities - Ely, Biology, Humanities, Social Science and English - Elko) plus a retention specialist in Elko and an advisor in Winnemucca. These significant additions in staff and students will require the addition of a classified maintenance person at each Center (i.e., Ely, Pahrump and Winnemucca) and classified administrative support persons at each campus (i.e., Elko, Ely, Pahrump and Winnemucca).

WNC Enhancement Request - 2017 Session

INITIATIVE	FY18 Total	FY19 Total	FY20 Total	FY21 Total
Jump Start Expansion -- CTE	\$ 341,319.00	\$ 511,241.00	\$ 357,713.00	\$ 371,855.00
Rural Nusing Program in Fallon	\$ 51,870.00	\$ 41,047.00	\$ 30,266.00	
Recruit and Retention of Underserved Population		\$ 124,375.00	\$ 100,248.00	\$ 25,830.00
Secondary STEM Teaching		\$ 172,900.00	\$ 46,008.00	
Totals	\$ 393,189.00	\$ 849,563.00	\$ 534,235.00	\$ 397,685.00

FY18

Support for expansion of Jump Start College with an emphasis on CTE tracks: \$341,319.
 Support for returning a rural nursing program to Fallon: \$51,870.

FY19

Continued expansion of Jump Start: \$511,241.
 Continuation of rural nursing: \$41,047.
 Support for recruitment and retention of underserved populations: \$124,375.
 Support for Secondary Education STEM w/NSC: \$172,900.

FY20

Continuation of Jump Start: \$357,713.
 Continuation of rural nursing: \$30,266.
 Continuation of recruitment and retention of underserved populations: \$100,248.
 Continuation of Secondary Education STEM w/NSC: \$46,008.

FY21

Continuation of Jump Start: \$371,855.
 Rural nursing becomes self-supporting.
 Continuation of recruitment and retention of underserved populations: \$25,830.
 Secondary Education STEM w/NSC becomes self-supporting.

Enhancement Request - 2017 Session

Campus: Western Nevada College
Initiative: Jump Start College Expansion

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	3.5	\$ 227,500.00	8	\$ 501,800.00	8	\$ 511,836.00	8	\$ 522,072.72
Classified Salaries	0.27	\$ 8,078.47	0.53	\$ 8,442.00	0.53	\$ 8,821.89	0.53	\$ 9,218.88
Fringe Benefits		\$ 77,740.90		\$ 168,379.86		\$ 171,817.10		\$ 175,326.23
Wages		\$ -		\$ -		\$ -		\$ -
Operating & O/M		\$ -		\$ -		\$ -		\$ -
Equipment		\$ 178,000.00		\$ -		\$ -		\$ -
		\$ 491,319.37		\$ 678,621.86		\$ 692,475.00		\$ 706,617.83
Less Proj. Student Fees		\$ -		\$ 167,381.25		\$ 334,762.50		\$ 334,762.50
Less Proj. Other Revenues (1)		\$ 150,000.00		\$ -		\$ -		\$ -
Total new General Funds		\$ 341,319.37		\$ 511,240.61		\$ 357,712.50		\$ 371,855.33
1 Shot General Fund Request		\$ 341,319.37		\$ 511,240.61		\$ 357,712.50		\$ 371,855.33
Base Budget Request								
Est WSCH Generation(if applicable)				3,225		6,450		6,450

(1) include grants/contracts or other sources

Summary Request Narrative

WNC proposes the addition of seven new faculty lines to support expanded growth in the Jump Start College program, with an emphasis on the emerging CTE track. Five of six positions will support CNA, IT, AUTO, and AIT programs; the remaining two will support growth in the Liberal Arts track. We also propose increasing a part-time assistant in Liberal Arts to full-time to provide administrative support for the expansion of Jump Start College. Our equipment request is for two laptop carts at 20 laptops each for use in lab settings to support the CTE track students, and portable manufacturing equipment and CNC simulators to create a new Manufacturing Lab in Lyon County.

Enhancement Request - 2017 Session

Campus: Western Nevada College

Initiative: Rural Nursing

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries	0.6	\$ 39,000.00	0.6	\$ 39,780.00	0.6	\$ 40,575.60		\$ -
Classified Salaries		\$ -		\$ -		\$ -		\$ -
Fringe Benefits		\$ 12,870.00		\$ 13,127.40		\$ 13,389.95		\$ -
Wages		\$ -		\$ -		\$ -		\$ -
Operating & O/M		\$ -		\$ -		\$ -		\$ -
Equipment		\$ -		\$ -		\$ -		\$ -
		\$ 51,870.00		\$ 52,907.40		\$ 53,965.55		\$ -
Less Proj. Student Fees		\$ -		\$ 11,850.00		\$ 23,700.00		\$ -
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ 51,870.00		\$ 41,057.40		\$ 30,265.55		\$ -
1 Shot General Fund Request		\$ 51,870.00		\$ 41,057.40		\$ 30,265.55		
Base Budget Request								
Est WSCH Generation(if applicable)		-		180		360		-

(1) include grants/contracts or other sources

Summary Request Narrative

In response to ongoing requests from the Fallon community, and in collaboration with Churchill Banner Hospital and the Churchill County Board of Supervisors, we will bring a rural nursing program back to the WNC Fallon campus in Fall 2017. WNC will take partial responsibility for the instructor salary, while our partners will provide additional support for salary, operating, and equipment costs.

Enhancement Request - 2017 Session

Campus: Western Nevada College

Initiative: Access & Retention of Underserved Population

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries			1	\$ 65,000.00	1	\$ 66,300.00	1	\$ 67,626.00
Classified Salaries			0.49	\$ 14,937.55	0.49	\$ 15,609.74	0.49	\$ 16,312.18
Fringe Benefits				\$ 24,437.51		\$ 25,000.95		\$ 25,579.02
Wages				\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
Operating & O/M				\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
Equipment				\$ -		\$ -		\$ -
		\$ -		\$ 124,375.06		\$ 126,910.69		\$ 129,517.20
Less Proj. Student Fees		\$ -		\$ -		\$ 26,662.50		\$ 103,687.50
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 124,375.06		\$ 100,248.19		\$ 25,829.70
1 Shot General Fund Request				\$ 124,375.06		\$ 100,248.19		\$ 25,829.70
Base Budget Request								
Est WSCH Generation(if applicable)		-				18		35

(1) include grants/contracts or other sources

Summary Request Narrative

WNC proposes the creation of a new office to support recruitment and retention of underserved populations within our service area. We request a full-time recruitment specialist, a .49 administrative support role, minimal student workers, and general operating and travel costs.

Enhancement Request - 2017 Session

Campus: Western Nevada College

Initiative: Secondary Education

	FY 18 FTE	FY 18	FY 19 FTE	FY 19	FY 20 FTE	FY 20	FY 21 FTE	FY 21
Professional Salaries		\$ - 2		\$ 130,000.00 4		\$ 132,600.00 4		\$ 135,252.00
Classified Salaries		\$ -		\$ -		\$ -		\$ -
Fringe Benefits		\$ -		\$ 42,900.00		\$ 43,758.00		\$ 44,633.16
Wages		\$ -		\$ -		\$ -		\$ -
Operating & O/M		\$ -		\$ -		\$ -		\$ -
Equipment		\$ -		\$ -		\$ -		\$ -
		\$ -		\$ 172,900.00		\$ 176,358.00		\$ 179,885.16
Less Proj. Student Fees		\$ -		\$ -		\$ 130,350.00		\$ 260,700.00
Less Proj. Other Revenues (1)		\$ -		\$ -		\$ -		\$ -
Total new General Funds		\$ -		\$ 172,900.00		\$ 46,008.00		\$ (80,814.84)
1 Shot General Fund Request				\$ 172,900.00		\$ 46,008.00		
Base Budget Request								
Est WSCH Generation(if applicable)		-		-		2,475		4,950

(1) include grants/contracts or other sources

Summary Request Narrative

WNC proposes the fulfilment of a program in STEM Secondary Education in partnership with Nevada State College. Discussion on this topic led to a STEM Challenge grant to support program planning during spring 2016. We propose four additional faculty lines to support the anticipated increase in student enrollment (Science, Education, English, and History) and to provide for content area instruction at the junior and senior level.

Nevada Advanced Manufacturing Research Initiative
University of Nevada, Reno
An Enhancement Request for the 2017 Nevada Legislature

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

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

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

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

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

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

**NEVADA ADVANCED MANUFACTURING INITIATIVE
ONE-SHOT FUNDING SCENARIO**

One-shot Revenues	Fiscal 2018 2,200,000		Fiscal 2019 5,500,000		Fiscal 2020 11,000,000		Fiscal 2021 11,000,000	
EXPENSES	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Faculty	-	-	20.00	1,700,000	40.00	3,400,000	40.00	3,400,000
Professional	-	-	5.00	415,000	10.00	830,000	10.00	830,000
Classified Salaries	-	-	5.00	250,000	10.00	500,000	10.00	500,000
Graduate Research Assts.	-	-	25.00	625,000	50.00	1,250,000	50.00	1,250,000
Fringe Benefits				816,135		1,632,270		1,632,270
Wages								
Operating & O/M								
Graduate Grant-in-Aid				87,925		175,850		175,850
Equipment/Laboratory Renovations		2,200,000		500,000		1,000,000		1,000,000
Faculty Start-Up *				1,105,940		2,211,880		2,211,880
Total Request	-	2,200,000	55.00	5,500,000	110.00	11,000,000	110.00	11,000,000

* Faculty Start-ups are limited duration funding used for research support personnel such as non-tenured research scientists/post-doctoral scholars, operating expenses, laboratory renovations, and equipment acquisitions. Positions hired initially on start-up funding transition to non-state funding or terminate at the conclusion of the start-up funding.

Attachment D

**New Capital
Construction**

**NEVADA SYSTEM OF HIGHER EDUCATION
2017-2019 Capital Improvement Program Proposals**

Institution	Project Title	2017-2019 CIP Proposed Expenditures			Chancellor's Recommendation
		State	Other	Total	
Two Percent Replacement Value Projects					
UNR	In accordance with Board of Regents Handbook, Title 4, Chapter 10, Section 25: Existing Facility and Infrastructure Needs: The budgeted figure for these projects shall be two percent of the insured replacement value for owned facilities five or more years since construction or a major building renovation, excluding storage facilities and auxiliary buildings, such as resident halls and athletics facilities.	\$ 27,716,512	\$ -	\$ 27,716,512	
UNLV		\$ 19,395,053	\$ -	\$ 19,395,053	
NSC		\$ 306,330	\$ -	\$ 306,330	
CSN		\$ 5,234,381	\$ -	\$ 5,234,381	
GBC		\$ 1,823,334	\$ -	\$ 1,823,334	
TMCC		\$ 3,345,943	\$ -	\$ 3,345,943	
WNC		\$ 1,412,723	\$ -	\$ 1,412,723	
DRI		\$ 1,953,132	\$ -	\$ 1,953,132	
SA		\$ 524,617	\$ -	\$ 524,617	
Total Replacement Value Projects		\$ 61,712,025	\$ -	\$ 61,712,025	
Capital Improvement Program Projects					
2015-2017 CIP - Continuing Project					
UNLV	Hotel College Academic Building FF&E	\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	Continuing
Total Continuing Capital Improvement Project		\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	
Proposed Construction Projects					
UNR	Engineering Building (87K sf)	\$ 41,500,000	\$ 41,500,000	\$ 83,000,000	C-1
NSC	Education Building (65K sf; preferred option)	\$ 20,000,000	\$ 6,000,000	\$ 26,000,000	C-2
CSN	Henderson Health and Sciences Building (70K sf)	\$ 41,000,000	\$ -	\$ 41,000,000	C-3
GBC	Welding Lab Expansion (4K sf)	\$ 3,503,305	\$ 600,000	\$ 4,103,305	C-4
WNC	Aspen Building, Science Labs Remodel	\$ 1,200,000	\$ 250,000	\$ 1,450,000	C-5
TMCC	Northern Nevada Advanced Manufacturing Center Site Acquisition, Design and Construction	\$ 4,750,000	\$ 15,000,000	\$ 19,750,000	C-6
Total Proposed Construction Projects		\$ 111,953,305	\$ 63,350,000	\$ 175,303,305	
Proposed Planning Projects					
UNLV	College of Engineering Academic and Research Building (35K - 50K sf)	\$ 2,400,000	\$ 1,600,000	\$ 4,000,000	P-1
DRI	Southern Nevada Water Tech (SNSC) Building Phase III (59.5K sf) Planning	\$ 4,200,000	\$ 400,000	\$ 4,600,000	P-2
Total Proposed Planning Projects		\$ 6,600,000	\$ 2,000,000	\$ 8,600,000	
Total Proposed Capital Improvement Projects		\$ 119,969,086	\$ 66,765,781	\$ 186,734,867	
Statewide Deferred Maintenance					
NSHE	Deferred Maintenance, HECC/SHECC Projects	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	
Total Statewide Deferred Maintenance		\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	
Total Capital Improvement Project Proposals		\$ 191,681,111	\$ 71,765,781	\$ 263,446,892	



NEVADA SYSTEM OF HIGHER EDUCATION PROPOSED 2017 - 2019 CAPITAL IMPROVEMENT PROJECTS

2015-2017 CIP Continuing Project

UNLV Hotel College Academic Building – FF&E 2017 State CIP Request: \$1,415,781

▶ Project Overview

- In accordance with the 2015 State CIP for the UNLV Hotel College Building, UNLV is submitting a 2017 State CIP request for \$1,415,781 in state funds for project FF&E.
- UNLV's portion of 2015 State CIP funding for the project includes UNLV's share of project FF&E funding, which is 50% matching funds in the amount of \$1,415,781. The overall project funding for this project is approximately 50% State / 50% UNLV/Donors.



Exterior Building Rendering



Interior Lobby Rendering

UNLV Hotel Academic Building (HCAB) Project Budget Summary and Cash Flow Analysis

April 6, 2016

Project Budget Summary	State	UNLV	Total	Cash Transfer to SPWB or Spent	SPWB = State Public Works Board
Previous Funding	\$3,220,000	\$1,725,461	\$4,945,461	\$1,500,000	In 2009 to SPWB
Final 2015 allocation.	\$23,895,417	\$24,395,417	\$48,290,834	\$4,781,878	In March 2016 to SPWB
Governors recommendation - 2017 FF&E	\$1,415,781	\$1,415,781	\$2,831,562		
TOTAL PROJECT	\$28,531,198	\$27,536,659	\$56,067,857		
Trop Wash Infrastructure		\$1,000,000	\$1,000,000	\$1,000,000	Spent on previous site with some donor funds
OVERALL TOTAL	\$28,531,198	\$28,536,659	\$57,067,857	\$7,281,878	
Formal pledges/commitments to date (see next sheet for details)		\$24,520,665			
Bridge loan approved by BoR to allow draw on cash as needed by SPWB					

UNLV Hotel Academic Building Cash Analysis

CASH ANALYSIS:

<u>Donor:</u>	<u>Formal Pledges</u>	<u>Commitment Date</u>	<u>Date of first payment</u>	<u>Cash Available March 2016</u>	
Snyder**	\$1,000,000	April 2005	Dec. 2011	\$0	Spent on previous site work \$1.5M sent to SPWB in 2009
Caesars Foundation	\$2,500,000	Sept 2007	October 2007	\$1,000,000	
LV Sands Corp.	\$2,500,000	July 2014	June 2014	\$1,000,000	
MGM Resorts Int.	\$2,500,000	February 2015	March 2016	\$500,000	
Konami Gaming Inc.	\$2,500,000	April 2014	May 2014	\$1,000,000	
Boyd Gaming Corp.	\$2,500,000	April 2015	March 2016	\$500,000	
Boughner	\$300,000	April 2015	October 2015	\$60,000	
Station Casinos	\$2,500,000	June 2015	March 2016	\$500,000	
J. Willard and Alice S. Marriott Foundation	\$2,470,665	December 2015	December 2015	\$470,665	
Southern Wine and Spirits of Nevada	\$1,000,000	December 2015	June 2016		
Engelstad Family Foundation	\$2,500,000	February 2016	June 2016		
Cynthia Kiser Murphey	\$250,000	March 2016	TBD		
UNLV non-state cash	\$2,000,000	March 2015	March 2015	\$2,000,000	
TOTAL	\$24,520,665			\$7,030,665	
Transferred to SPWB March 2016					(\$4,781,878)

Bridge loan approved by BoR to allow draw on cash as needed by SPWB

Proposed CIP 2017-2019 Construction Projects

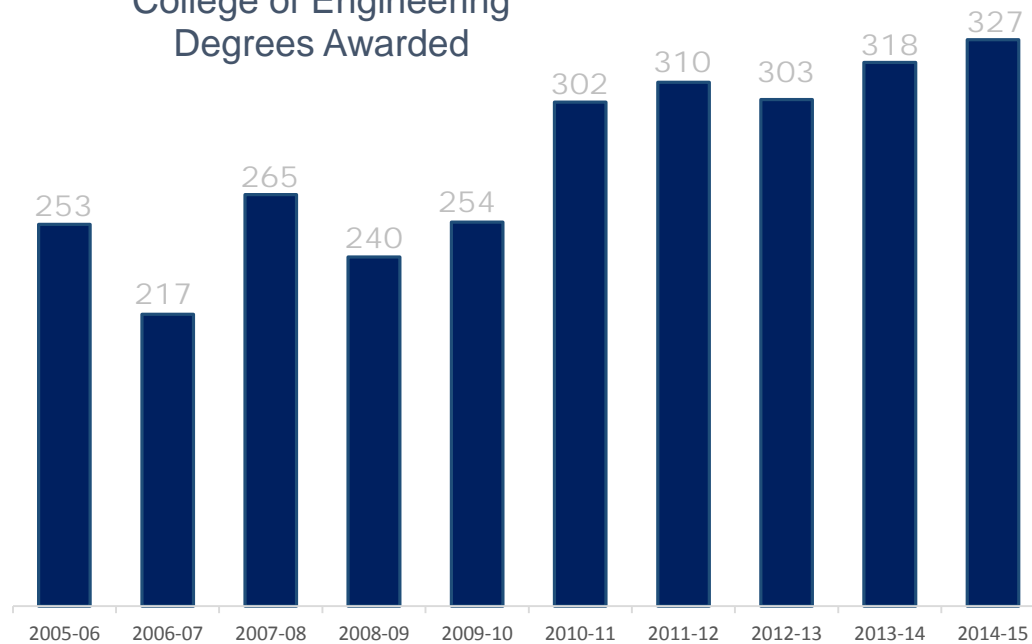
Engineering Building – Projected Completion June 2019

- High-Impact Research University – Responsive to innovation and workforce needs of Nevada’s emerging Advanced-Manufacturing industries
- Engineering enrollment and degrees awarded are growing
- Building modern research capacity: 87,000 sq. ft., 45 labs, 50 faculty offices, 150 graduate student workspaces

Employers of our grads include:

Apple	Micron Technology
Arrow Electronics	Nevada Nanotech Systems Inc.
Bechtel Corporation	Northrop Grumman Corporation
GE Oil & Gas	NV Energy
Google	Q&D Construction
Granite Construction	Raytheon
Hewlett Packard Enterprise	Server Technology
IGT	Sierra Nevada Corporation
Innova Technologies	Terracon
Intel Corporation	Unimin Corporation
Intuit	Valley Tech Systems
McClelland Laboratories	Yahoo
Micromanipulator	

College of Engineering
Degrees Awarded



Engineering Building – Shovel Ready by June 2017

Preparing a shovel-ready project:

- Conceptual design complete
 - \$300,000 slot tax / \$100,000 institutional
 - May 2015
- Design through construction documents
 - \$3.0M in private gifts / institutional
 - July 2017



Financing the construction phase – \$83M:

- 50/50 University of Nevada, Reno and State of Nevada match – \$41.5M each
- Gifts – \$20M – Pledges will require a loan to bridge pledge maturities
- Self-financing debt - \$21.5M – from existing student CIP fees





Be Bold. Be Great. Invest in Nevada State.

Features

- Early childhood education center
- Speech pathology clinic
- Teacher learning labs
- Classrooms & offices

Education Building

60,000 SF
\$26 Million

Benefits

- Assist in teacher shortage by increasing enrollment capacity
- Potential to increase programs offered

Educating for Nevada's future has always been at the forefront of Nevada State College's goals.



\$3.7M secured donation
\$2.3M projected donations

Education Building Financing



Planning Grant Option for Education Building – \$5M

\$4M from State

\$1 Match from private funds

Includes funds to lease facilities (\$1.5M) during the two year deferral



NEVADA STATE
COLLEGE



- Potential to build a CSN/NSC Partnership: CSN and NSC have already agreed to develop joint academic and student support programs allowing students to progress through an Associate's to a Bachelor's degree and into the workforce. Discussions are underway with NSC to utilize this building as a joint-use facility which could enhance this partnership even further.
- Henderson's Health Care Corridor: Henderson centers its economic development on growing the health care corridor with new hospitals, clinics, and related services. Current and projected workforce demand drives the need for qualified individuals in health disciplines trained locally. This facility complements Henderson's growth through the expansion of science, nursing and allied health courses and training.
- Economic and Workforce Development: Building workforce capacity to support industry partners locating or building in Henderson requires a specialized educational facility to accommodate nursing, emergency medical, cardiorespiratory, and diagnostic medical sonography and other allied health sciences programs.

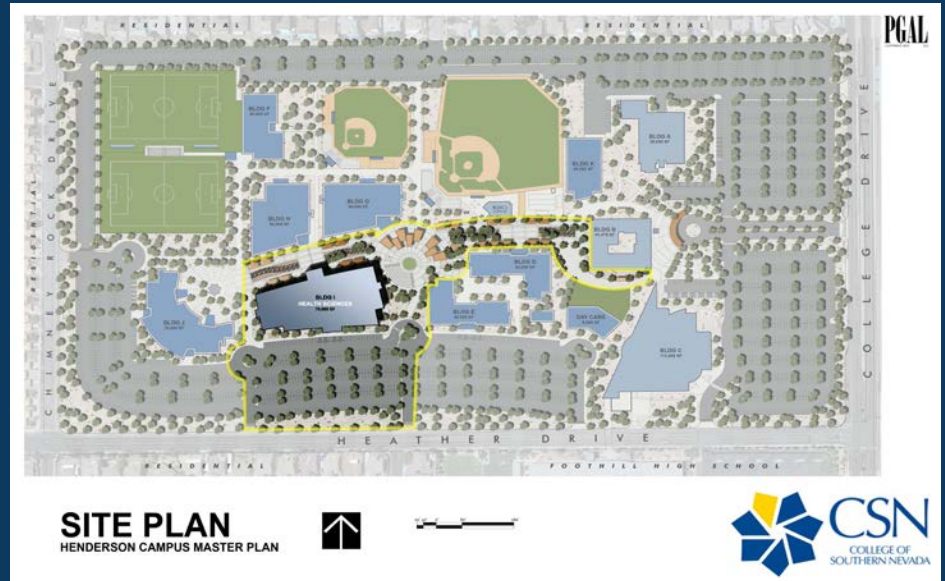


\$43,000,000



2017 CIP REQUEST

- The proposed project will include approximately 70,000 square foot building located at the Henderson campus along with the needed infrastructure, including a new central plant for the west half of the campus and site improvements. The project will be all inclusive and provide for professional fees, construction fees and furniture, fixtures and equipment (FF&E).
- Currently engaged in development of architectural space program which will include science courses that serve as the feeder/gateway courses to health sciences and various allied health programs.
- The building square footage will include: 1) SIM Center/ space , 2) joint use classrooms, and 3) classrooms, labs and offices.
- This project would cost approximately \$43 million dollars including \$4.6 million for FF&E.
- A 2.5% match of the total project cost is planned as part of the project.



\$43,000,000



2017 CIP REQUEST

Welding Lab Expansion

Estimated Cost: \$4,103,305

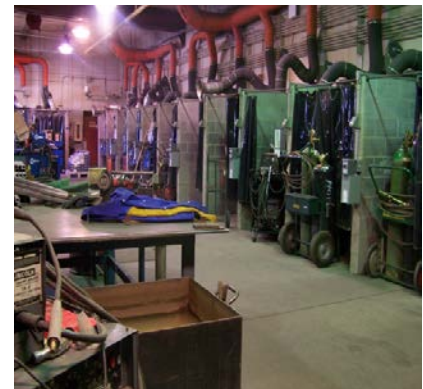
- Project Overview
 - Expand current welding shop/classroom space by 4,000 SF, nearly doubling the current square footage.
 - New space would accommodate classroom, storage, office space, welding stations and a fabrication area.
 - Institutional/Donor Match \$600,000



Proposed expansion site shown on left of current welding shop.

Welding Lab Expansion

- **Justification of Need**
 - Student safety is compromised. Project includes welding safety upgrades to ventilation, air circulation, and heating systems.
 - Due to the lack of available space, student access to the welding program has been limited.
 - Fifth sequential CIP request for this project.
- **Risk if Not Funded**
 - Will not be able to meet the needs of the students and industry. There is a large workforce need in rural Nevada for these skills.



Aspen Building Science Labs Remodel



- Chemistry/Biology Lab Remodel/Upgrade
 - The rural school districts are forecasting a dire need for STEM secondary teachers in the next 3-5 years
 - WNC is planning on a 3 plus 1 program with NSC to train secondary math and science teachers
 - To go forward with this initiative WNC requires additional lab space as well as space to expand the STEM offerings for the Jump Start program and upgrade pre-nursing training



Aspen Building Science Labs Remodel



- Primary purpose of the project is to double capacity by turning 2 labs with one entrance into 2 separate labs
- Would create a functional lecture/lab demonstration space for chemistry/biology classes and a separate, enlarged cadaver lab available for use simultaneously
- Make the labs ADA compliant and accessible
- Update equipment and safety features
- Estimated cost is \$1.45M for the project
- WNC Foundation is seeking \$250K in matching funds for the project in a capital campaign



Northern Nevada Advanced Manufacturing Center

- Project Overview

- Establish a Northern Nevada Advanced Manufacturing Center
- Site acquisition, demolition (if needed), new construction, and equipment
- \$31 million over three years

- Justification of Need

- Response to workforce needs in Advanced Manufacturing
- Current training capacity is not sufficient

- Risk if Not Funded

- Over capacity in existing facilities
- Employer demand exceeds trained local workforce



Capital Financing Plan

	FY 18	FY 19	FY 20
Sources of Funds			
Public Support (Fundraising)	\$	\$ 10,000,000	\$
Federal EDA Grant	\$	\$ 5,000,000	\$
State Capital Request	\$	\$ 4,750,000	\$12,000,000
Total	\$ 0	\$ 19,750,000	\$12,000,000

Proposed CIP 2017-2019 Planning Projects



College of Engineering Academic and Research Building – Planning

2017 State CIP Request: \$4,000,000 (\$2.4M State Funds, \$1.6M UNLV/Donor Funds)

► Project Overview

- 2017 CIP request to support a \$32M UNLV College of Engineering Academic and Research Building, for expanded, high quality engineering space/facilities.
- UNLV is proposing a funding model of 60% state funds/40% UNLV/Donor funds for this project.
- The UNLV College of Engineering has secured a pledge of \$9M from the Fred and Harriet Cox Trust to support this project—comprising over 70% of UNLV’s proposed 40% (\$12.8M) donor funds contribution for this project. UNLV is working to complete the gift arrangements.
- The UNLV College of Engineering is also working with another potential donor for a \$4M gift for this project, and has broaden their development efforts to many entities in the engineering and technology industries.
- Facility will support UNLV Top Tier goals and UNLV Health for Nevada initiative, with planned activities in biomedical and related engineering areas (i.e. biosensors, imaging, prosthetics, health data analysis, biomechanics, other areas), as well as other engineering programs.





College of Engineering Academic and Research Building – Planning

2017 State CIP Request: \$4,000,000 (\$2.4M State Funds, \$1.6M UNLV/Donor Funds)

- From Fall Semester 2000 to 2015, UNLV Engineering majors headcount enrollment more than doubled over this period – from 1,222 to 2,562. Additional academic and research space is necessary for the growth and quality of this program.
- The Thomas Beam Engineering (TBE) Building (109,500 sf) was last the dedicated Engineering Academic and Research building constructed at UNLV, in 1988. Additional academic and research space is needed to support this growing program.
- New facility anticipated to be 35,000 sf–50,000 sf, focused on research labs/support facilities, teaching space, prototyping space, student project and collaboration space, faculty/graduate student space and other spaces.
- Project includes assessment/potential limited improvements to existing TBE Building, to maximize function and quality of College of Engineering space in an effective manner.
- UNLV has engaged an A/E team to support program planning, other project items as needed.



Building a New Nevada through an Innovation-Based Economy: SNSC Phase III Planning

\$4.6 Total [State = \$4.2M; DRI Match = \$0.4M]

Southern Nevada Water Technology Center, Las Vegas: waterstart



LEVELS 1 & 2:

- Capacity building for innovation-based economic development centered on water technology
- Water technology innovation commercialization space directed by WaterStart (formerly NV Center of Excellence in Water)
- Ecosystem environment to attract water technology companies and innovators to Las Vegas, serving as incubator and startup space for new companies and a spring board for more mature companies to land and expand into the Las Vegas community.

DRI Capacity Building: Water, Earth & Biological Sciences

LEVELS 3 & 4:

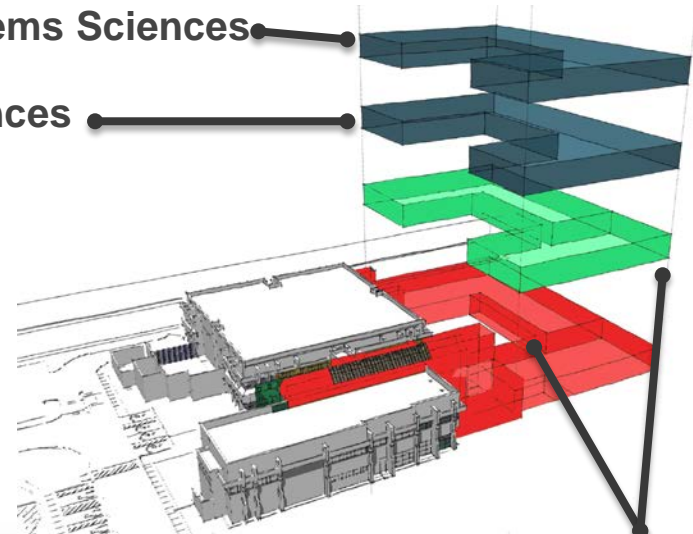
- Capacity building for DRI's Division of Hydrological Sciences research programs in order to meet the donor intent and requirements of the Maki Endowment, investing in water resources in the Las Vegas area
- Capacity building for DRI's Division of Earth & Ecosystem Sciences training program in field geology through the generosity of Dr. A. Chamberlain
- Capacity building for DRI's Division of Earth & Ecosystem Sciences research programs in geobiology, microbiology, and life in extreme environments including the deep terrestrial subsurface

DRI SNSC Phase III - Southern Nevada Water Technology Center & DRI Capacity Building

DRI Proposed CIP Project

Level 4 - Earth & Ecosystems Sciences

Level 3 - Hydrologic Sciences



Total Building Statistics (all four levels):

- 64 Offices & 42 Cubicle Offices
- 21 Laboratories
- 40 Computational Lab Workstations
- 14 Technician Workstations
- 6 Conference Rooms
- 1 Auditorium & 1 Classroom

Southern Nevada Water Technology Center  waterstart

- office, cubicle, and workstation space for entrepreneurs, water-centric researchers, and technologists
- support via digital media tools for global communications to large and small groups
- connectivity with State-wide advanced computing resources
- commercialization space to support rapid prototyping and bench-top testing
- community areas for displaying & marketing technologies; business, investors, university and agency collaboration and meetings

Level One



Level Two

University of Nevada, Reno
Capital Improvement Project Proposal
An Engineering Building at the University of Nevada, Reno

The NSHE space inventory and utilization report shown to the Board of Regents in March, 2016 identifies research laboratory and office spaces as the most critical future facility needs of the University of Nevada, Reno. The university's own capacity analysis of 2013 showed the same result. Rapid growth in the College of Engineering justifies additional, quality space for research, offices, teaching and student engagement.

The University of Nevada, Reno College of Engineering:

1. serves as a critical element for research and innovation and the education of an important workforce for Nevada's burgeoning high-technology industries;
2. generates the most competitive research grant funding of any non-medical college;
3. partners with industries to support innovation;
4. contributes greatly to the NSHE objective of building high-impact, R-1 research universities;
5. includes a set of core disciplines that anchor the proposed advanced manufacturing research enterprise (see operating budget request);
6. attracts career-oriented students at an accelerating rate; the College of Engineering has had the largest freshman enrollments of any college on the campus during the last two academic years;
7. graduates increasing numbers of qualified engineers; at the present conversion rates of engineering enrollment to degree awards, the university anticipates graduating 450 engineers with bachelor's, master's and PhD degrees by spring, 2019;
8. places engineering graduates in important positions at a wide range of high-technology industries; the types of industries that are diversifying Nevada's economy are based on technologies requiring engineers to translate science to technology; and
9. has experienced the fastest growth in faculty positions of any university college.

The engineering building on the University of Nevada, Reno campus will be a shovel-ready project by the time the next legislative session ends in summer, 2017 and will be placed in service by summer, 2019. In 2015, the university commissioned a conceptual design study of the building. Engineering faculty participated in the design study to assure that the building would accommodate current and future research needs. The design study resulted in an 87,000 square foot building with 45 research laboratories (half of total usable space), 50 faculty offices, 150 graduate student work stations, 4 shared teaching labs/classrooms, and 1 large computer lab for classes of up to 50 students. The project schedule is as follows:

1. Develop designs through construction documents by July, 2017. This will require acquisition of gift and institutional funds in the amount of \$3 million. The university has an active design fund campaign running now which is supported by industry partners. Nearly half of the \$3 million for the construction design has been pledged to date.
2. Propose to the Governor and Legislature a 50/50 sharing of the remaining project expense (\$41.5 million), similar to the precedent set by state government for construction of the UNLV Gaming and Hospitality Building.
3. Concurrently, seek commitments of investment funding, mostly from industry partners, for a \$20 million matching fund. The university has identified a stream of capital improvement funds for the project with a present value of \$21.5 million.

**Nevada State College
Capital Improvement Project Proposal
Education Building**

Earlier this year, Governor Sandoval declared a state of emergency in Nevada when he addressed our critical lack of K12 teachers. The School of Education at Nevada State College, under the leadership of its new Dean, has crafted a strategic plan that is designed to address this shortage. Our plan takes a multi-faceted approach, recognizing the complexity of this issue and understanding that our strategy must include a host of initiatives if we are to achieve the rate of desired growth in teaching candidates. Those initiatives include a 1) significant expansion of our transfer relationships with each of the community colleges across the state that will increase the rates of success upon transfer 2) the introduction of new support programs that will increase overall student success rates in PRAXIS and gateway coursework; 3) aggressive recruitment programs that work to attract new students to the teaching profession from an early stage; 4) innovative curricular designs that integrate content-based majors and provide them with the opportunity to pursue a teaching credential (UTeach); and 5) the launch of new programs in critical instructional areas such as early childhood education, speech pathology and deaf studies as well as additional endorsement programs.

As these new programs generate new enrollments and increase retention and completion rates of existing teacher preparation candidates, the College will require additional space for classrooms and faculty offices. In addition to the classroom space, however, these programs have the unique opportunity to provide critical need services to the community in early childhood and speech pathology while simultaneously providing innovative, “hands-on” learning experiences to teaching candidates that will make them far more effective teachers. Those spaces do not exist on the NSC campus at this time.

For example, there is a growing amount of literature demonstrating that a students’ long-range potential for success in K-12 schools is profoundly impacted by their educational experiences prior to even entering kindergarten. As a result, the investment in high quality preschool education has become one of the most critical means to improve the outcomes of K-12 education on a national level. Unfortunately, Nevada has a severe shortage of 1) available preschool spaces and 2) highly educated preschool teachers. Nevada State College is seeking legislative funding to develop an innovative curricular program to address this critical need area by establishing an Early Childhood Education program that will provide teacher training in an immersive, hands-on environment. The proposed School of Education building would include a state of the art immersive preschool that would house this Early Childhood Education program and would simultaneously provide the much needed preschool spaces for the community and an innovative educational environment in which to train new preschool teachers to help alleviate this critical state shortage. NSC is also seeking legislative funding to launch a new MA in Speech and Language Pathology program. Nevada has fewer SLPs per capita than any other state in the Nation to work with our children in the Schools. The proposed Education building would also include a SLP clinic that would provide students with the opportunity to learn by working with students, but simultaneously provide critically needed SLP services to the community for SLP services.

In its entire history, Nevada State College has only been allocated State funding for one campus building. That building was designed to be more than 100,000 square feet but was only funded at a level to construct at 42,000 square feet. Our students wanted a campus so desperately that they voted to increase their own fees so that we could construct the two new buildings on campus. They are the only students in the NSHE who have self-funded academic spaces, but they deserve more space.

The College’s Foundation is wrapping up its first major capital campaign which has far surpassed its fund raising goal. There is currently \$750,000 in donations and committed pledges that can be used as a match toward the building. The Foundation anticipates closing a sale on the Pocatello property that was donated by the Rogers family that will avail an additional \$1.8M for the match. The college recently entered into an easement agreement that will garner \$1.2M in the next two years. The Foundation is currently in discussion with several high-potential donors to raise the additional \$2.25M that will complete the \$6M to be match with \$20M from the State to design and construct they building.

**College of Southern Nevada
Capital Improvement Project Proposal
Henderson Health Sciences Building**

Background: The City of Henderson's thriving medical industry is expanding. A 170-acre, master-planned healthcare complex, Union Village, will be constructed in multiple phases, the first of which will be complete this fall, including Henderson Hospital a 142-bed facility. The entire project is expected to create approximately 17,000 indirect, direct and induced new jobs, 700 alone for the Valley Health System-operated Henderson Hospital. Additional development in the area includes Dignity Health's recent completion of the expansion of the Siena Campus and the 27,000-square-foot Dignity Health Medical Pavilion at Galleria slated to open in 2017.

The College of Southern Nevada (CSN) and Nevada State College (NSC) are well known for graduating high quality healthcare professionals with high licensure pass rates. The two colleges enjoy a long history of collaborative academic and student support programs designed to facilitate a student's progress through the associate to bachelor's degree and then placement into a meaningful career. The colleges' many partnerships and the proximity of CSN's Henderson campus and NSC (less than four miles apart) provide an ideal platform from which to tackle the growing need for highly trained healthcare technicians throughout Southern Nevada.

Project Description: The project is for the construction of a 70,000-square-foot building located on the CSN Henderson Campus. The recommended proposal is all-inclusive and provides for professional fees, construction and furniture, fixtures and equipment. CSN is poised to develop architectural programming for the space, which is envisioned to include: 1) SIM Center space, 2) joint-use classrooms, and 3) labs and offices. The project would require additional site parking and it is recommended that it include an extension of the central pedestrian circulation path connecting the new building to existing facilities and outdoor student gathering areas, along with the construction of a new central plant to accommodate the mechanical needs of the new facility.

Project Justification: Southern Nevada postsecondary students experience bottle necks to enroll and complete health science courses and labs. This health sciences facility, which is also located next to Foothill High School, would provide pipeline enrollment opportunities, and would expand capacity and allow more students to effectively enter and complete healthcare training programs. The new facility will enable CSN to provide academic healthsciences programs not currently available at the Henderson campus, including anatomy and physiology courses and certain allied health programming. The recommended extension of the central pedestrian circulation path connecting the new building to existing facilities and outdoor student gathering areas are important to address access and provide critical study and meeting spaces for students.

Project Cost: The \$43 million project includes \$4.6 million for the minimum furniture, fixtures, and equipment required. Furthermore, CSN is able to provide a 2.5 percent match of the total project costs or approximately \$1,075,000. Efforts to engage the business and industry community in support of the development of the project are underway.

**Western Nevada College
Capital Improvement Project Proposal
Aspen Building Science Labs Remodel**

Opportunity: WNC plays a critical role in the community in preparing students for professions in healthcare through our science courses and outstanding nursing program. This role is growing in importance as demand for qualified healthcare professionals increases due to an aging and growing population.

WNC's nursing program has graduated hundreds over the years, and more than 40 students each year, 99% of whom find immediate employment. WNC nursing students pass their NCLEX-RN (board test) on their first attempt more than 95% of the time. These outstanding students go on to work in area healthcare, providing critical staffing for our communities hospitals, doctor's offices and senior care facilities. The continued success of this program depends upon our ability to attract quality students.

Due to the demands in healthcare, biology and chemistry classes are in high-demand as they are prerequisites for the nursing program, pre-physical therapy, pre-respiratory therapy, pre-pharmacy, pre-radiological technology and other pre-health care professional preparation.

WNC's strategic plan calls for aggressive growth within STEM-related studies. Plans include a 3+1 secondary teaching program with STEM disciplines as a partnership between Western Nevada College and Nevada State College. Effective science labs are a critical component in executing these plans.

Problem: The Aspen Building, which houses the science labs, was constructed in 1990. While parts of the building have been updated, the 26-year-old chemistry and biology labs are completely outdated creating capacity, accessibility, functionality and safety issues for students, potentially placing the college at risk.

Classes are currently populated with up to 35 students, however, the chemistry lab cannot handle more than 24 students at one time. The cadaver lab is limited to only 10 students at any given time, with space for only two cadavers. Both labs cannot be used simultaneously due to the layout of the space. Less than 20% of the space is ADA compliant, significantly reducing accessibility to disabled students. Technology, safety features, and teaching aids are out-of-date.

Solution:

By re-configuring the space and upgrading technology, the current space can easily house a state-of-the-art science and cadaver lab.

- The current lab space must be gutted and completely redesigned, making use of the current cadaver lab, instrument lab and the far north classroom, 203 ASP behind the labs to create a larger, more workable space for the students. This will allow the cadaver lab to double student capacity and create a more productive environment in the chemistry/biology lab.

Investment:

It is estimated that this project will cost \$1,450,000. Western Nevada College will launch a capital campaign through the WNC Foundation combined with a request for state funding to raise necessary funds for this critical project.

Return on Investment:

Investment in this important project will produce a significant return for both the college and the community. As STEM classes continue to increase in importance, Western Nevada College will be able to provide the high-quality learning environment our students and community deserve. Our ability to attract quality students from the local high schools increases dramatically with this project which will in turn prepare students for nursing and other healthcare programs. Retention and class completion rates will increase with a more inspiring and functional learning environment. Disabled students will have access to these labs as we become ADA compliant. Finally, improving the safety of the classroom reduces risk to students and ultimately the college.

**Truckee Meadows Community College
Capital Improvement Project Proposal
Northern Nevada Advanced Manufacturing Center**

TMCC proposes construction and staffing of a Northern Nevada Advanced Manufacturing Center to satisfy the growing demand for trained skilled technicians and operators. This Center will dramatically improve TMCC's ability to meet the anticipated and sustained demand for technicians in the rapidly emerging manufacturing sector. The Center will combine a state-of-the-art facility with innovative training offered in a flexible open-entry format that is responsive to the needs of students and employers alike. The college has already initiated this training model on a smaller scale, but a new center would provide us with the resources to expand it across the full range of curriculum that directly and indirectly supports the industry. This center will be modeled after successful facilities already operating in traditional manufacturing regions, such as Michigan. The Center in Battle Creek, for example, has developed flexible, modularized open-entry training programs that break traditional courses down to smaller "units," sometimes as small as 0.25 credits. For traditional students, the units are combined into the appropriate sequence to form customary three-, four-, and five-credit courses. Local employers, however, are permitted to choose individual modules to build company-specific training programs for their incumbent workers based on their unique needs. The coursework is offered in an open-entry format and has provisions to accommodate company-sponsored workers whose training may be temporarily disrupted by work-related demands. Without the Center, TMCC would continue to rely on existing facilities to offer advanced manufacturing training. These facilities, however, are operating at or near capacity with little room for expansion to accommodate the anticipated sustained workforce needs. Ultimately, employer demand will exceed our capacity.

**University of Nevada, Las Vegas
Capital Improvement Project Proposal
College of Engineering Academic and Research Building - Planning**

General Project/Funding Proposal Background and Summary:

- UNLV has prepared a 2017 State of Nevada Capital Improvement Program (CIP) request for a planning funds for a \$32M UNLV College of Engineering Academic and Research Building.
- The 2017 State CIP request is for \$4M of planning funds, with \$2.4M requested from the State, and \$1.6M provided by UNLV donors.
- UNLV is proposing a funding model of 60% state funds/40% UNLV/Donor funds for this project.
- The UNLV College of Engineering has secured a pledge of \$9M from the Fred and Harriet Cox Trust to support this project - comprising over 70% of UNLV's proposed 40% (\$12.8M) donor funds contribution for this project. UNLV is working to complete the gift arrangements.
- The UNLV College of Engineering is also working with another potential donor for a \$4M gift for this project, and has broaden their development efforts to many entities in the engineering and technology industries.
- UNLV has engaged an A/E team to support program planning, other project items as needed.

Background on Demand for Project:

- From Fall Semester 2000 to 2015, UNLV Engineering declared major headcount enrollment more than doubled over this period - from 1,222 to 2,562. Additional academic and research space is necessary for the growth and quality of this program.
- The Thomas Beam Engineering (TBE) Building (109,500 sf) was the last dedicated UNLV College of Engineering Academic and Research building constructed at UNLV, in 1988. Additional academic and research facilities are needed to support this growing program.

Project Scope and Purpose Summary:

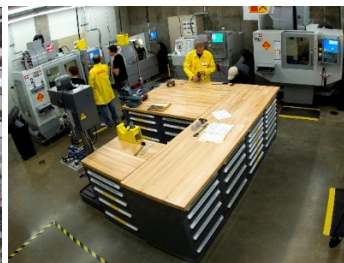
- This new UNLV College of Engineering facility is anticipated to be 35,000 sf–50,000 sf in size, focused on research labs/support facilities, teaching space, prototyping space, student project and collaboration space, faculty/graduate student space and other spaces.
- This facility will support UNLV Top Tier goals and UNLV Health for Nevada initiative, with planned activities in biomedical and related engineering areas (i.e. biosensors, imaging, prosthetics, health data analysis, biomechanics, other areas), as well as other engineering programs.
- This Project includes assessment/potential limited improvements to existing UNLV College of Engineering Thomas Beam Engineering (TBE) Building, to maximize function and quality of College of Engineering space in an effective manner.
- Project site has not been determined yet, but initial options being considered are in close proximity to the TBE building, for program continuity, collaborative and efficiency/effectiveness of having College of Engineering facilities close to each other.



Existing UNLV TBE Building



Initial Site Options for Study



Example-Engineering Lab



Example-Student Collaboration Space

Desert Research Institute
Capital Improvement Project Proposal
Southern Nevada Water Technology Center, Southern Nevada Science Center Phase III - Planning

Building a New Nevada through an Innovation-Base Economy: Southern Nevada Water Technology Center - Southern Nevada Science Center Phase III – Planning, \$4.6M Total [State Request = \$4.2M; DRI Match = \$0.4M] DRI is requesting \$4.6M in planning support for Phase III of our Southern Nevada Science Center in order to construct a four-story, 59,500-gross-sq.ft. building to accommodate (a) capacity building for economic development/advanced workforce development center around building Las Vegas into a national and global water technology hub, and (b) capacity building for DRI's growing research and educational programs in Las Vegas. A DRI match for the planning part of SNSC Phase III is \$0.4M which is allocated from current donations and administrative reallocation.

Southern Nevada Water Technology Center (Levels 1 & 2): With the growing success of WaterStart (founded initially as Nevada's Water Center of Excellence and through Nevada's Knowledge Fund) there is new and growing demand for a locally based ecosystem (space and resources for technology development, incubation and commercialization) to support and collaborate with water technology companies establishing in Nevada. Since the launch of WaterStart's commercialization fund in July 2015, more than fifty (50) companies have applied to work with WaterStart. The development of the Southern Nevada Water Technology Center will play a critical role in expanding the capacity of WaterStart and DRI to recruit and incubate talent and technology from across the globe by providing (a) office, cubicle, and workstation space for entrepreneurs, water-centric researchers, and technologists; (b) support via digital media tools for global communications to large and small groups; (c) connectivity with advanced computing resources from across the State; (d) commercialization space to support rapid prototyping and bench-top testing; and (e) community areas for displaying and marketing technologies, collaborating with university and agency researchers (e.g., SNWA, MGM, etc.), and hosting a variety of collaborative activities and events involving partners and investors. WaterStart expects to expand the number of companies recruited to 25 by 2018 creating a significant demand for the resources identified above. The Southern Nevada Water Technology Center would provide WaterStart, the Las Vegas region, and the State of Nevada an invaluable resource to expand the services and facilities offered to these companies and help them to continue to grow and succeed... combined to build a new innovation-based economy in Nevada.

Capacity Building of DRI's Research Programs in Hydrological, Earth, and Ecosystems Sciences (Floors 3 & 4): DRI's Division of Hydrological Science's \$18.3M Maki Endowment has a key donor intent of building water resource-centric research out of the Las Vegas campus. In order to meet this intent, office and lab space is required to hire research staff in the applied water sciences and technology areas. The following facility requirements are required to meet the intent of the Maki endowment and future growth of DRI's Division of Hydrologic Sciences: 14-16 offices, 8-10 cubicles, 5 laboratories, 10 computational workstations, 3-4 technician workstations, and 1-2 conference rooms. These new facilities will also support the expansion of DOE and DOD programs, as well as new research projects, being run out of our Las Vegas office and potentially even some of the programs run out of our Reno office. For example, DRI work on the Nevada National Security Site (NNSS, formerly the NTS) will be transitioning from characterization and modeling to site closure. DRI has the responsibility for interpreting those monitoring results in the first year with an expanding role in the out years to both collect the samples and interpret the results, requiring up to 5 new faculty members. The Division of Earth and Ecosystem Sciences' is expanding programs in earth sciences and microbiology. With the support of Las Vegas resident and petroleum geologist, Dr. A. Chamberlain, a new program in field geology training, focused on applied aspects of earth sciences in natural resources, will be established on the Las Vegas campus. The basic facility requirements include 4-5 offices, 2 workstations, 2 classrooms, and 1-2 laboratories for geochemistry, geophysics, and rock analyses. The balance of the offices, workspace, and laboratories will be applied to microbiology capacity building related to life in the terrestrial deep subsurface.

NSHE Deferred Maintenance and Capital Improvement Program
Comparison of Funding Recommended by BOR and Funding Approved by Legislature
2011 Legislative Session - 2017 Legislative Session

CIP: BOR Approved vs. Leg. Approved							
2011-2013							
Institution	Project Title	BOR Approved			Leg Approved		
		GF	Other	Total	GF	Other	Total
UNR	Getchell Library Adaptive Reuse	\$ 10.58	\$ 1.00	\$ 11.58	\$ -	\$ -	\$ -
UNLV	Hotel College Academic Building	\$ 21.78	\$ 21.78	\$ 43.56	\$ -	\$ -	\$ -
NSC	Nursing and Science Building	\$ 31.00	\$ 10.00	\$ 41.00	\$ -	\$ -	\$ -
CSN	West Charleston Campus: Classroom/Student Services Building, Planning	\$ 3.17	\$ -	\$ 3.17	\$ -	\$ -	\$ -
GBC	Elko Campus: Welding Lab Expansion	\$ 3.00	\$ -	\$ 3.00	\$ -	\$ -	\$ -
WNC	Carson Campus: Machine Tool Technology Center Addition	\$ 2.48	\$ -	\$ 2.48	\$ -	\$ -	\$ -
HSS	Shadow Lane Campus: ACTC Facility	\$ 26.68	\$ 23.35	\$ 50.03	\$ -	\$ -	\$ -
All	Deferred Maintenance	\$ 34.48	\$ 0.24	\$ 34.72	\$ -	\$ -	\$ -
All	HECC/SHECC	\$ 10.00	\$ 5.00	\$ 15.00	\$ 10.00	\$ 5.00	\$ 15.00
Total		\$ 143.17	\$ 61.37	\$ 204.54	\$ 10.00	\$ 5.00	\$ 15.00
CIP: BOR Approved vs. Leg. Approved							
2013-2015							
Institution	Project Title	BOR Approved			Leg Approved		
		GF	Other	Total	GF	Other	Total
UNR	Remove Getchell Library; Plan New Student Achievement Center	\$ 6.87	\$ 29.29	\$ 36.16	\$ 0.46	\$ -	\$ 0.46
UNLV	Hotel College Academic Building Planning	\$ 3.22	\$ 2.15	\$ 5.37	\$ 2.72	\$ -	\$ 2.72
UNLV	Grant Hall Replacement Planning	\$ 3.50	\$ -	\$ 3.50	\$ -	\$ -	\$ -
NSC	Nursing and Science Building	\$ 22.67	\$ 7.31	\$ 29.98	\$ -	\$ -	\$ -
CSN	Cheyenne Campus Renovation	\$ 16.00	\$ 2.00	\$ 18.00	\$ -	\$ -	\$ -
GBC	Elko Campus: Welding Lab Expansion	\$ 1.68	\$ 0.30	\$ 1.98	\$ -	\$ -	\$ -
WNC	Douglas and Fallon Campuses: ADA Compliance Project Continuation	\$ 1.07	\$ -	\$ 1.07	\$ -	\$ -	\$ -
HSS	Shadow Lane Facility: ATAC Facility	\$ 32.03	\$ 10.00	\$ 42.03	\$ -	\$ -	\$ -
DRI	Boulder City Building: Laboratory Renovation	\$ 1.00	\$ 0.24	\$ 1.24	\$ -	\$ -	\$ -
All	Deferred Maintenance	\$ 35.39	\$ -	\$ 35.39	\$ -	\$ -	\$ -
All	HECC/SHECC	\$ 10.00	\$ 5.00	\$ 15.00	\$ 10.00	\$ 5.00	\$ 15.00
Total		\$ 133.43	\$ 56.29	\$ 189.72	\$ 13.18	\$ 5.00	\$ 18.18

**CIP: BOR Approved vs. Leg. Approved
2015-2017**

Institution	Project Title	BOR Approved			Leg Approved		
		GF	Other	Total	GF	Other	Total
UNR	New Engineering and Science Building Planning	\$ 5.00	\$ -	\$ 5.00	\$ -	\$ -	\$ -
UNLV	Hotel College Academic Building Construction and FF&E	\$ 26.78	\$ 18.27	\$ 45.05	\$ 24.40	\$ 24.40	\$ 48.80
UNLV	Shadow Lane Campus: Nursing and Physical Therapy Building Limited Interior Planning and Site Preparation and Limited Construction	\$ 2.65	\$ 0.85	\$ 3.50	\$ -	\$ -	\$ -
NSC	Water Tower	\$ 5.25	\$ -	\$ 5.25	\$ -	\$ -	\$ -
NSC	Dawson Building Renovation	\$ 1.20	\$ -	\$ 1.20	\$ -	\$ -	\$ -
CSN	Cheyenne Campus Renovation	\$ 6.93	\$ -	\$ 6.93	\$ -	\$ -	\$ -
CSN	Henderson Campus Renovation	\$ 7.58	\$ -	\$ 7.58	\$ -	\$ -	\$ -
GBC	Elko Campus: Welding Lab Expansion	\$ 1.38	\$ 0.60	\$ 1.98	\$ -	\$ -	\$ -
TMCC	IGT Applied Technology Building Renovation Completion	\$ 1.87	\$ -	\$ 1.87	\$ -	\$ -	\$ -
WNC	WNC Campuses: ADA Life Safety Retrofit Barrier Removal	\$ 1.07	\$ -	\$ 1.07	\$ -	\$ -	\$ -
WNC	Aspen Chem and Cadaver Lab ADA Remodel	\$ 1.23	\$ -	\$ 1.23	\$ -	\$ -	\$ -
WNC	Wurster Building Addition	\$ 3.06	\$ -	\$ 3.06	\$ -	\$ -	\$ -
DRI	SNSC Phase III Facility Project Planning	\$ 6.10	\$ -	\$ 6.10	\$ -	\$ -	\$ -
DRI	Boulder City Laboratory Renovation	\$ 1.24	\$ -	\$ 1.24	\$ -	\$ -	\$ -
All	Deferred Maintenance	\$ 55.49	\$ -	\$ 55.49	\$ -	\$ -	\$ -
All	HECC/SHECC	\$ 10.00	\$ 5.00	\$ 15.00	\$ 10.00	\$ 5.00	\$ 15.00
Total		\$ 136.83	\$ 24.72	\$ 161.55	\$ 34.40	\$ 29.40	\$ 63.80

CIP: Institution Proposed 2017-2019							
Institution	Project Title	Institution Proposed			Leg Approved - TBD		
		GF	Other	Total	GF	Other	Total
UNR	Engineering Building	\$ 41.50	\$ 41.50	\$ 83.00	\$ -	\$ -	\$ -
UNLV	Hotel College Academic Building Completion FF&E	\$ 1.42	\$ 1.42	\$ 2.84	\$ -	\$ -	\$ -
UNLV	College of Engineering Academic and Research Building	\$ 2.40	\$ 1.60	\$ 4.00			
NSC	Education Building	\$ 20.00	\$ 6.00	\$ 26.00	\$ -	\$ -	\$ -
CSN	Henderson Health and Sciences Building	\$ 41.00	\$ -	\$ 41.00	\$ -	\$ -	\$ -
GBC	Elko Campus: Welding Lab Expansion	\$ 3.50	\$ 0.60	\$ 4.10	\$ -	\$ -	\$ -
TMCC	Northern Nevada Advanced Manufacturing Center Site Acquisition, Design, and Construction	\$ 4.75	\$ 15.00	\$ 19.75	\$ -	\$ -	\$ -
WNC	Aspen Building, Science Labs Remodel	\$ 1.20	\$ 0.25	\$ 1.45	\$ -	\$ -	\$ -
DRI	SNSC Phase III Facility Project Planning	\$ 4.20	\$ 0.40	\$ 4.60	\$ -	\$ -	\$ -
All	Deferred Maintenance	\$ 61.71	\$ -	\$ 61.71	\$ -	\$ -	\$ -
All	HECC/SHECC	\$ 10.00	\$ 5.00	\$ 15.00	\$ -	\$ -	\$ -
Total		\$ 191.68	\$ 71.77	\$ 263.45	\$ -	\$ -	\$ -

Attachment E

HECC/SHECC

HECC/SHECC Funding Shortfall

Issue:

This is a request for authorization from the Board to seek state support of up to \$1.3 million to offset projected shortfalls in funding received through the annual slot tax that is authorized to support deferred maintenance projects at the Nevada System of Higher Education (NSHE) during the 2015-17 biennium. There are two options for requesting this financial support from the State. Information has been requested as to the legality of requesting an allocation from the IFC Contingency Fund. If this method is permitted, approval of an allocation from the Contingency Fund would allow NSHE to receive this needed support from the State more quickly. If it is determined that a Contingency Fund request is not allowed, NSHE would need to request the 2017 Legislature consider a one-time or supplemental appropriation from the state General Fund to offset the projected shortfall in annual slot tax revenues.

Background:

Historically, the Nevada System of Higher Education has been authorized \$15 million in state support during each biennial period to support deferred maintenance projects system-wide. The state funds for deferred maintenance are generated from the annual tax of \$250 per slot machine utilized by gaming establishments. The revenues generated by the annual slot tax are allocated as follows:

- The first \$5 million is allocated to the Higher Education Capital Construction Fund (HECC)
- 20 percent is allocated to the Special Higher Education Construction Fund (SHECC) for deferred maintenance and debt service
- The remainder is allocated to the Distributive School Account (K-12 Education)

Since 1983, there has been an agreement between NSHE and the State, that the \$5 million allocated to HECC each year be transferred to the State as an ongoing revenue source. In exchange, the State agreed to approve state support in the amount of \$5 million per year, through one-shot appropriations or the issuance of General Obligation bonds, which NSHE utilizes to partially finance deferred maintenance projects on a system-wide basis.

Funding generated within SHECC is utilized to pay the principal and interest payments on bonds originally issued for the construction of the Events Centers at UNLV and UNR. These bonds have been refinanced and SHECC funds are utilized to make the necessary payments on those bonds. In addition, historically there has been sufficient revenues for the Legislature to authorize \$2.5 million per year in SHECC funds to assist NSHE in financing deferred maintenance projects.

Therefore, state support for NSHE deferred maintenance projects totaling \$15 million each biennial period has been generated from \$5 million per year in HECC funds, and \$2.5 million per year in SHECC funds that were available after the necessary bond principal and interest payments were made.

Annual slot taxes allocated to SHECC totaled \$9,678,019 in FY 2010 but decreased to \$8,686,409 in FY 2015, a reduction of 10.3 percent. Potential reasons for the decrease in annual slot tax revenues include the general condition of the economy and new technologies that allow gaming properties to generate more revenue from individual slot machines. The result is there are no longer sufficient revenues in SHECC to generate \$2.5 million per year to finance deferred maintenance projects after making the necessary bond principal and interest payments. In FY 2016, SHECC revenues would support only \$2,323,199 of the \$2,500,000 authorized to support NSHE deferred maintenance projects, resulting in a shortfall of \$176,801. In FY 2017, SHECC revenues are authorized to support \$2.5 million in NSHE deferred maintenance projects, but are projected to be short by approximately \$1.125 million.

The Nevada System of Higher Education has a backlog of deferred maintenance projects of over \$814 million system-wide. The \$15 million currently authorized by the Legislature is not sufficient to adequately address NSHE's backlog of deferred maintenance needs and now even this amount of funding support for deferred maintenance is at risk due to lower than anticipated annual slot tax revenues. Approval to request state support for the projected decrease in annual slot tax revenues allocated to SHECC during the 2015-17 biennium would allow NSHE to seek funding to ensure the \$15 million authorized by the 2015 Legislature to finance NSHE's deferred maintenance needs is available for these necessary capital projects. While this is an important stop-gap measure, a long term solution to deferred maintenance funding must be discussed.

Attachment F

Efficiency and Effectiveness

Summary of UNLV Administrative Savings and Efficiencies

Note: Attached document provides a summary of all savings/efficiencies and budget reductions, that tracks with the narrative of this document

Background:

UNLV has long been very “lean” in terms of administrative and support staff. Part of UNLV’s leanness stems from a period (pre-Great Recession) of relatively rapid enrollment growth and a focus on adding faculty members to keep up with the demand. Unfortunately, the addition of more faculty members did not come with a proportional increase in support staff who would, by virtue of being able to handle everything from HR work to purchasing to grant reporting, help faculty members focus on teaching and research. Instead, UNLV has asked faculty members to take on these types of additional administrative tasks, leaving them with less time to do their core functions. Chairman Trachok has appropriately identified the need to show how efficient we are as an institution and as a system of higher education before we can ask the State for additional public support. This report describes what UNLV has already done to maximize its efficiency, as well as how UNLV will continue to maximize its efficiency.

The Cumulative State Budget Reductions During the Great Recession:

The budget reductions during the Great Recession were significant, and the impact on UNLV is highlighted in **Chart 1** at the end of this document. The total cumulative state budget reductions were \$73.2 million, with 745 positions lost. However, not all state budget cuts translated into program reductions. See **Chart 2** for how UNLV addressed the state budget reductions.¹ UNLV was able to mitigate some of the budget reductions with significant increases in student fees, but student fee increases could not completely offset the cuts. As with all public institutions, funding must come from various sources: state support, student fees, grant funding, and private giving. Shifting the entirety of the cut from state support onto the backs of our students would have eliminated UNLV as a viable option for many deserving students. Therefore, UNLV made large internal cuts as a way of avoiding too-large increases in student fees.

Strategic Focus of Budget Reductions:

As discussed above, in order to protect UNLV’s core mission (its academic programs and direct student support services), we focused the budget reductions on administrative areas. The largest budget cuts at UNLV were taken in the division of Finance and Business, where the cumulative cuts were \$8.8M, or 32.7% (136 positions).

As rational as the decision to focus on cutting administrative support was at the time, the size of those cuts has caused UNLV to be less efficient in terms of serving its remaining faculty and its students. The unintended consequences of those cuts have included significant delays in processing hiring and promotion decisions, in purchasing needed equipment, in answering student questions about financial aid, and in turnaround time on processing issues generally.

¹ The budget reductions we are tracking do not include fixed cost increases for utilities and other requirements that happened at the same time, increasing the complexity of our ability to balance the budget. Of these total budget reductions, some were covered by increases in student fees and other revenue sources, but as **Chart 2** shows, nearly \$45M of these cuts were taken as reductions of expenditures in the UNLV budget.

Financial aid processing and turnaround time has improved with the addition of six positions allocated to Financial Aid in FY13, using the 8% fee increase.

Our proportion of Business and Finance Operations staff compared to total instructional staff is very low if one compares our ratio to other institutions, as per the national IPEDS data. To highlight this, **Chart 3** compares our institution to others in terms of the ratio of business and operations staff per instructional staff. That chart demonstrates that every one of our business and operations staff members covers nearly five instructional employees on average, while at these other institutions, their business and operations staff members cover significantly fewer instructional employees on average. This chart also shows the number of staff we would have to add just to get to the ratios at some peer institutions – from the low 100s to over 300. In other words, in order to maximize faculty and staff efficiency, we actually need to *increase* the number of personnel traditionally attributed to overhead.²

Strategic Allocations and Reallocations of Resources:

FY16 brought UNLV incremental funding to allocate within the state-supported operating budget, including the 4% registration fee increase for undergraduates, the increments received from the state under the new funding formula, and the additional base student revenue due to increased enrollments. The total allocation was \$12.3M, and the summary of this allocation is highlighted in **Chart 5**. These allocations are going to areas that directly support academic programs and students, even though the administrative structure remains very lean. The amount of this allocation applied to administrative support is approximately 3%. Additionally, the “operations and management” component of the facilities allocation was targeted toward student satisfaction in order to keep restrooms and other common areas in classrooms clean and maintained throughout the day when students are attending classes.

Summary of Additional Efficiencies, Savings, and Reallocations

In response to the Chair’s challenge, as approved by the Board at its January 22, 2016 meeting, UNLV is taking additional actions to maximize UNLV’s investment in academic programs and student success. Below, we summarize each of these actions.

President’s Office: Approximately \$900k in savings and an allocation of \$3M toward student services

- We will have eliminated 3 professional positions by end of FY16, for a total of \$613.7K in annual savings.
- We are in the process of merging two existing positions into one, effective FY17, for a total of \$240K in annual savings.
- We eliminated a professional services contract, resulting in a \$60K reduction/savings for FY16.
- We approved an allocation of \$3M from one-time GIF funds to enrollment and student services to aid recruitment activities and to improve overall student retention/success. The goal is that this investment would return much more in future base revenue through increased student success and recruitment of strategic non-resident and international students.

² For example, **Chart 4** indicates the total percent of the budget that goes to “Institutional Support” expenditures. Our percentage has continued to decline, and our base was low even before the major cuts. Thus, these data show that UNLV is very lean administratively based on standard metrics.

Executive Vice President/Provost: Approximately \$1M allocated/planned for student success in addition to faculty hiring

Because the Chair's challenge was designed in large part to make sure that more funding went to support our students' education and our faculty members' ability to teach well and conduct important research, scholarship, and creative activity, we are summarizing what the Office of the Executive Vice President & Provost is doing to support those core activities.

- The Office of the Provost dedicates a majority of its effort to students' academic engagement, including block scheduling, academic advising, scheduling efficiency, retention and graduation initiatives, engaging non-traditional students, programs for veterans and active-duty military, online education, educational outreach, academic assessment, the development and assessment of the UNLV curriculum, instructional support, and other ways of supporting students' education.
- In addition to hiring nearly 100 new faculty members (funded from new enrollment growth formula funding, turnover, and reallocation of existing budget), and as a component of our Retention, Progression, and Completion initiative, we have added 14 new academic advisors (funded primarily from a combination of General Improvement Fees and 4% tuition increase) from Fall 2007 to Fall 2015 to provide greater availability in academic advising to our undergraduate students. This increase resulted in an advisor-to-student ratio from 1:704 in Fall 2007 to a 1:620 advisor-to-student ratio in Fall 2015. We plan to add 12 more academic advisors in FY17-FY19 (funded by the 4% tuition increase between FY16-FY19) to further improve the ratio.
- We added First-Year Seminar and Second-Year Seminar classes (funded with salary savings and Part-time Instruction budget. This transition, though, comes with its own challenges: the Provost's office has been moving those funds to other purposes, which constricts the ability to grow the PTI budget. We are moving to permanent funding from the FY18 4% tuition increase for all new UNLV undergraduate students to introduce students to learning outcomes, academic success strategies, the university research environment, and a global society focus.
- The Academic Success Center has developed multiple new programs³ to promote student success, including academic success coaching, bridge programs, and supplemental instruction sessions.
- UNLV established the new Math Learning Center (funded by the 4% tuition increase in FY16) to promote math success and provide math clinics.
- The Senior Vice Provost has reorganized the Vice Provost Office's support staff, creating a shared services core supporting the Vice Provosts and their direct reports for finance, travel, scheduling, and event organization.

Vice President for Research and Economic Development: Approximately \$6.5M in one-time funding for new research equipment, plus approximately \$676K annually now dedicated to research and economic development

³ Funds came from the following sources: we redirected a portion of the \$9 Activities and Programs portion of the registration fee. In Fall 2013, the Board of Regents also passed a \$25 per student fee to support the ASC and Learning Support initiatives. These funds help to support the Director of Learning Support as well as fund professional staff, classified staff, and several GAs for the Center. The fund will also support Learning Support initiatives, including a Coaching Program, expanded tutoring for all students, and bridge programs, as well as other learning support programs.

Because one of the ways that UNLV can grow is to increase its grant funding, which throws off indirect cost recoveries in certain types of grants (and because research itself is a core mission of UNLV), I wanted to summarize what the Office of the Vice President for Research and Economic Development has been doing to grow research and to create partnerships for economic development.

- UNLV has partnered with Switch and Intel to establish a dedicated research network that places UNLV in the Top 5 universities for high performance computing, making UNLV one of the most highly connected universities in the country. The partnership is possible because of donations from Switch and Intel. Valuation of the Switch data center co-location space is \$3,364,927, and a network fiber donation is valued at \$2,662,643. Additionally, Switch donated \$545,254 in cash for an upgrade to the UNLV Cherry Creek System that is located at Switch.
- The establishment of the UNLV Office of Economic Development (8 positions: \$415K of which is state-funded and \$261K of which is funded by other sources)⁴ assisted in various efficiencies related to staffing and infrastructure. The Office of Economic Development supports three offices that have been pulled together: Technology Transfer, the Research Foundation, and the Nevada Small Business Development Center. The office also uses shared administrative services. The Associate VP of Economic Development serves as the PI for the SBDC award, Director of Technology Transfer, and the Executive Director of Research Foundation.
- The UNLV Office of Economic Development uses free office space in Henderson, NV and at the Switch Innovation Center. The Innovation Center provides free space for conferences, tours, and meetings with potential community partners.

Vice President for Business and Finance Division: Over \$7M in savings university-wide, much of it annually

- Within the last year, we eliminated an Associate Vice President position (\$205K) and reallocated those funds into direct line staff in the Telecommunications area.
- In this fiscal year, we eliminated the Associate Director in Purchasing (\$121K) and redirected those funds to more direct line staff.
- We have also realized a cumulative annual savings of almost \$2.8M from various renegotiated contracts:

Contract	Annual Benefit
Food services/vending	\$1,159,576
Ticketing/marketing/distribution software	\$221,328
Bookstore	\$297,269
Express delivery	\$114,632
Local telephone services	\$130,000
Phone switch maintenance contract	\$67,674

⁴ The Office came about in part due to an exchange with the Office of the Executive Vice President and Provost, which took on the funding of the Graduate College, freeing up the Vice President for Research’s funding. Other parts of the funding came from funds developed from the 4% registration fee increase for undergraduates, the increments received from the state under the new funding formula, and the additional base student revenue due to increased enrollments.

Laboratory supplies	\$18,282
Maintenance agreement for sterilizers	\$3,761
Xerox Corporation Lease	\$60,000
Charter bus services	\$13,503
Printing UNLV Magazine	\$12,492
Water treatment product and services	\$15,000
IBM Credit, LLC	\$2,470
Travel services for athletics	\$11,408
Security terrorism awareness videos	\$20,690
Brinks	\$5,251
Hewlett Packard Supplies-HP Big Deal Program	\$37,000
Dental impressions	\$8,375
Coca-Cola Company - Thomas and Mack	\$28,878
ATM Machines	\$10,800
Cisco Smartnet Maintenance	\$41,990
Bulk mailing services	\$9,011
OfficeMax bulk copy paper	\$24,629
Airgas, Inc.	\$44,000
SMS System Maintenance	\$37,633
Computer printer purchases	\$7,500
Xerox Corporation	\$47,699
OfficeMax North America	\$190,000
Hu-Friedy Manufacturing Co., LLC	\$20,900
McKesson Medical-Surgical, Inc.	\$18,500
Lynda.com	\$9,500
Cox Communications	\$18,700
Enrollment RX, LLC	\$10,000
Konica Minolta Business Solutions	\$49,945
Total	<u><u>\$2,768,396</u></u>

- We have achieved cumulative debt service savings from recent re-financings. From FY12-FY16, UNLV realized savings of \$2,516,356, with an additional \$15,748,958 to be realized through FY35 (average annually \$776,261).
- Added over 700 parking spaces to campus for the fall semester, mostly through new designs/layouts of the lots.
- Created 3800 gsf of space in CSB for campus office uses through efficiency of space management.

Vice President for Student Affairs: Approximately \$4.6M in savings

- UNLV outsourced its housing program management to a firm called AVS. This outsourcing (compared to the FY12 base year) has resulted in approximately \$4M in additional revenue in the housing/dining area, net of the AVS management fee.
- For FY11 through FY15, UNLV spent \$10.76M in excess of initially budgeted state financial aid on undergraduate access, which is weighted toward need-based financial aid per Board policy, using one-time savings during the year to give priority to student aid. In other words, UNLV takes unspent funds at the end of a fiscal year and allocates them to financial aid.
- A newly implemented undergraduate application and marketing/email solution replaced previously used product(s). This change saved the Office of Undergraduate

Admissions money (Salesforce/Exact Target- \$81,000 vs. Hobsons- \$140,000) and allowed that office to implement a more sophisticated communication flow to improve the yearly application cycle of “inquiry/applicant/admit/accept.”⁵

- The Police Department implemented 12-hour shifts, which had the effect of allowing the maximum number of officers to be available on any given shift without heavily relying on overtime. In addition, this change has reduced the need to expand the police force, because more officers are available at peak times of operation. Now that the police force is at full staff, the projected overtime for Police Services will be \$180,000 (barring emergency/exigent circumstances), which is down 12% from the 2015 fiscal year, when the police force was at \$205,000 in overtime. The change to 12-hour shifts occurred In 2004 and 2005, with an overtime budget of \$230,000 (21% more than fiscal year 2016 projected).

Vice President for Advancement: Approximately \$450k in annual savings

- We are in the process of coordinating with CSN and NSC to determine the feasibility and approach for a unified printing/publications/reprographics program to serve NSHE activities in Las Vegas.
- Our Advancement/Foundation and Alumni offices have been very successful in working with vendors to get donated products and services to support fundraising/donor and alumni activities. This includes airline tickets, local restaurants, and donated food and beverages for events. The total annual savings from these donations this year is \$150K.
- The Marketing/Communications team and Alumni Association has helped secure more than \$300K of in-kind gifts advertising through digital billboard signage around the Las Vegas valley, at McCarran International Airport, as well as radio and digital media programs.

Changing UNLV’s culture by looking for other ways to save

We have been trying to find ways to create a pool of “found money” and “found time” by activities such as the ones listed below.

- **Chart 6** highlights the 81% cumulative savings in total water use per gsf. (FY15 vs FY01). The estimated current annual savings to the campus due to the focused water savings (including turf conversion) is \$530K per year.
- **Chart 7** highlights the 39% cumulative savings in total energy use per gsf. (FY15 vs FY01), including a total of 1.4MW of solar power that has been installed on campus. The estimated current annual savings to the campus due to the focused energy efficiency improvements is \$2.6M per year.
- In FY14 and FY15, we received \$1.6M in rebates for energy and water conservation measures that we had implemented.
- In FY16, we began installing LED lighting in our entire campus. After tracking LED technology for a very long time, we identified a LED bulb that fits into the same fixture as the standard 4 foot fluorescent bulbs. This year, we will complete a total campus re-lamp project that will generate \$367K in projected annual electrical savings (which includes the exterior parking lights as well – most all sidewalk lights

⁵ “Inquiry” refers to potential applicants’ interest in UNLV; “Applicant” refers to actual applications submitted; “Admit” refers to our decisions on those applications; and “Accept” is the difference between the number of people we’ve admitted and the number of people who enroll.

were changed out in previous years), for a 2.5 year full payback on the investment. This project also provides a \$190K rebate from NV Energy. These savings will continue to assist UNLV in managing all utility budgets. FY17 will be the 9th year in which there has been no utility budget increases, even though there have been significant rate increases.

- The UNLV FAST (Faculty and Staff Treatment) Center was established to offer acute care services to faculty, staff, and their dependents at the Student Health Center. Nearly 90% of clinic users reported that using FAST allowed them to miss less work than would leaving work to get care from community providers. Using the average costs for faculty and classified sick time provided by HR, we projected that the university receives nearly \$400,000 of benefit through reduced work loss, creating a substantial return-on-investment for the university over and above the goodwill created by funding this service for employees.
- Student Wellness developed and implemented an online patient portal that created a number of efficiencies:
 - Patients of the Health Center or FAST Clinic can now schedule appointments online. Not only does this provide an improved customer experience, but it also frees up staff for activities such as billing insurance.
 - The new patient portal allows for secure messaging with patients. This feature has reduced mailing expenses and decreased the time that the clinical staff spends in making phone calls and trying to reach students.
 - The portal sends automatic appointment reminders, which reduces the number of missed appointments (a source of inefficiency) and the time that administrative staff previously spent making appointment reminders via the phone
- Created smart conference rooms, which allows Student Union Event Services to save time and money on individual AV set-ups in our conference rooms.
- The Police Department has added computers to its patrol vehicles, which allows officers to complete reports. This efficiency has allowed officers to patrol more heavily during peak times of service, and has reduced the need to hire additional officers.
- Student Union Event Service assumed the space management of the Stan Fulton Building, adding an additional \$150,000 in net revenue for SUES in FY15. That change also freed up the Hotel College to focus on academic initiatives instead of trying to provide conference services.
- The Marketing/Communications team has helped secure more than \$125K of in-kind advertising through digital billboard signage around the Las Vegas Valley and at McCarran International Airport.

In summary, we have responded to the Chair's challenge by finding ways to economize and cut while benefitting from the hard lessons of the cuts during the Great Recession. We are trying to reverse some of the deep cuts in Business and Finance in order to free up faculty time from administrative tasks that could be better done by professionals in the Business and Finance area. To the extent that we can combine administrative tasks within positions, we are doing that. We are also trying to find ways to improve customer service throughout UNLV. In order to move forward on becoming a Top Tier institution, we are focused on investing in key areas: research/scholarship/creative activity, student achievement, the academic health center, community partnerships, and streamlining our infrastructure (while improving service). Our future budget decisions will concentrate on these five areas.

Chart 1

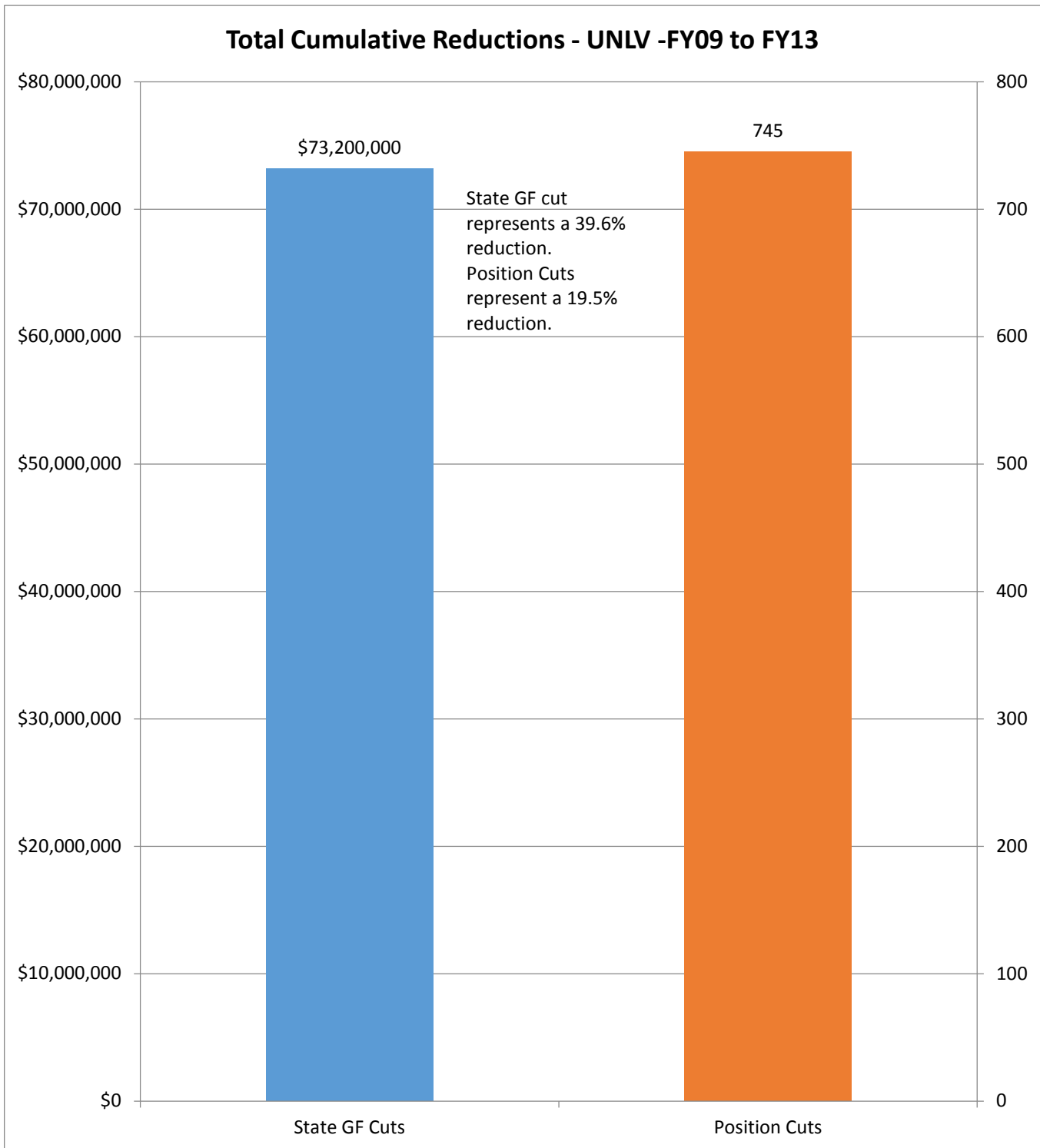


Chart 2

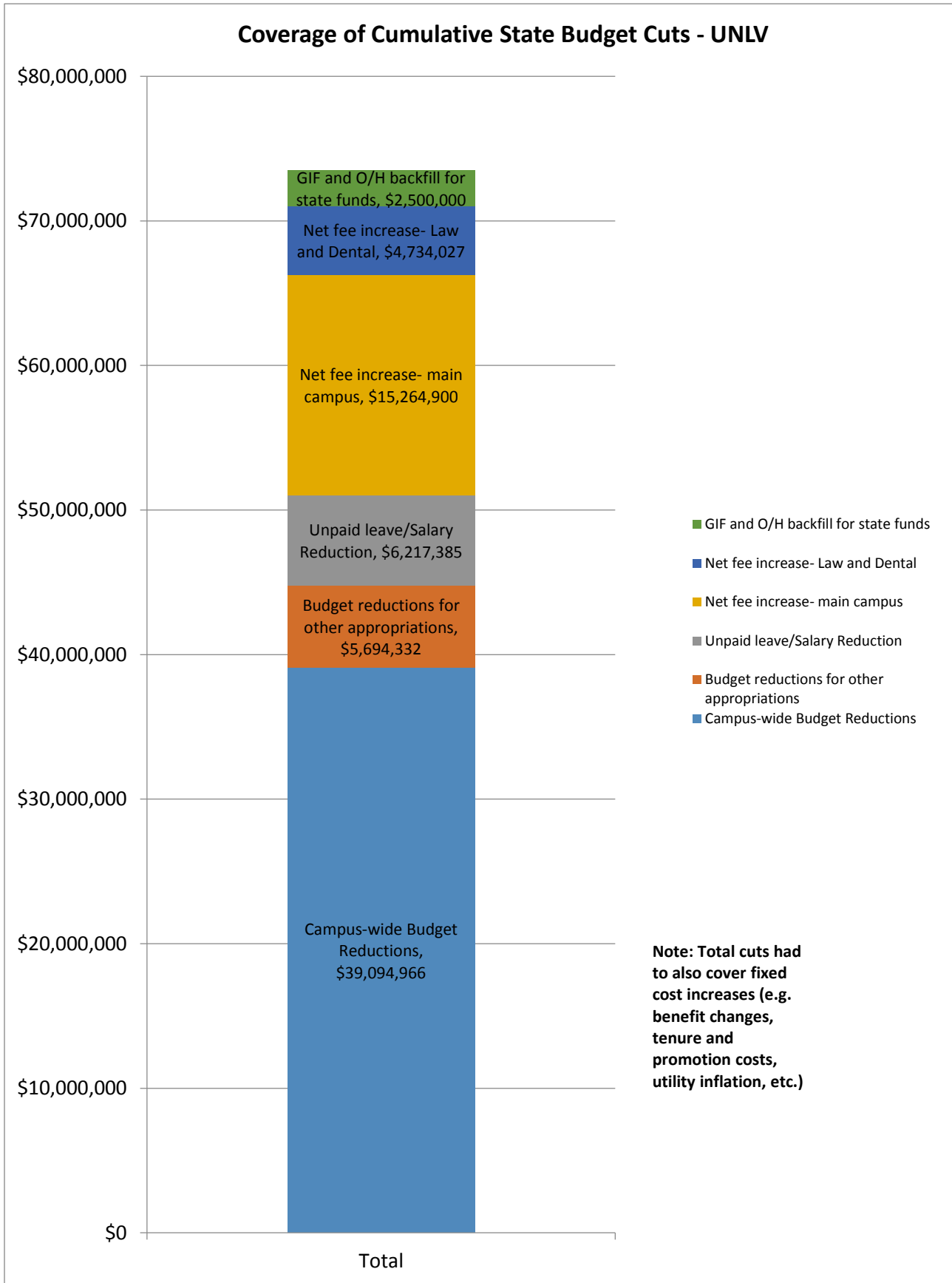


Chart 3

Instruction/Business & Finance Operations Staff Ratio

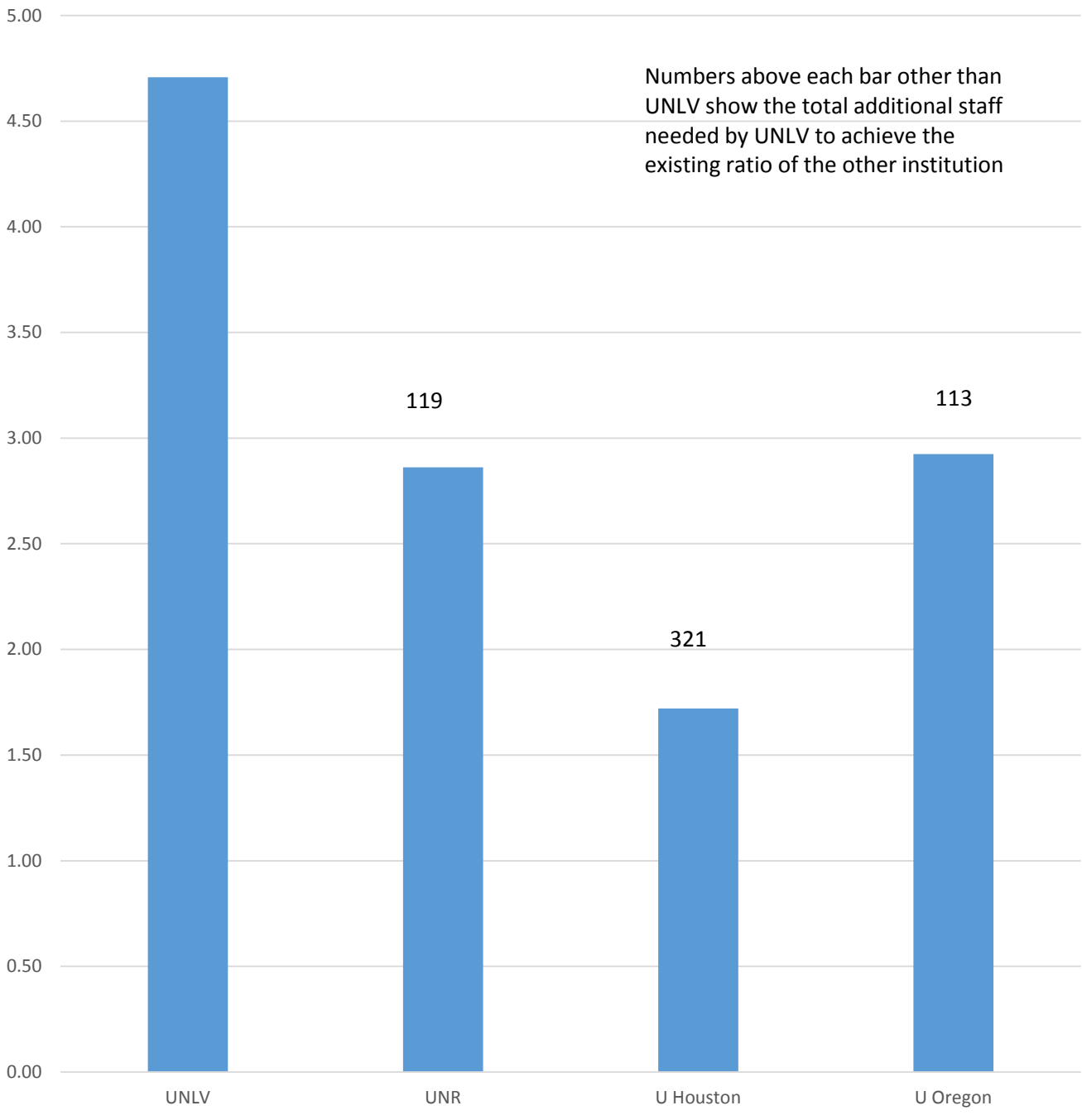


Chart 4

Institutional Support as a Percent of Total Annual Expenditures

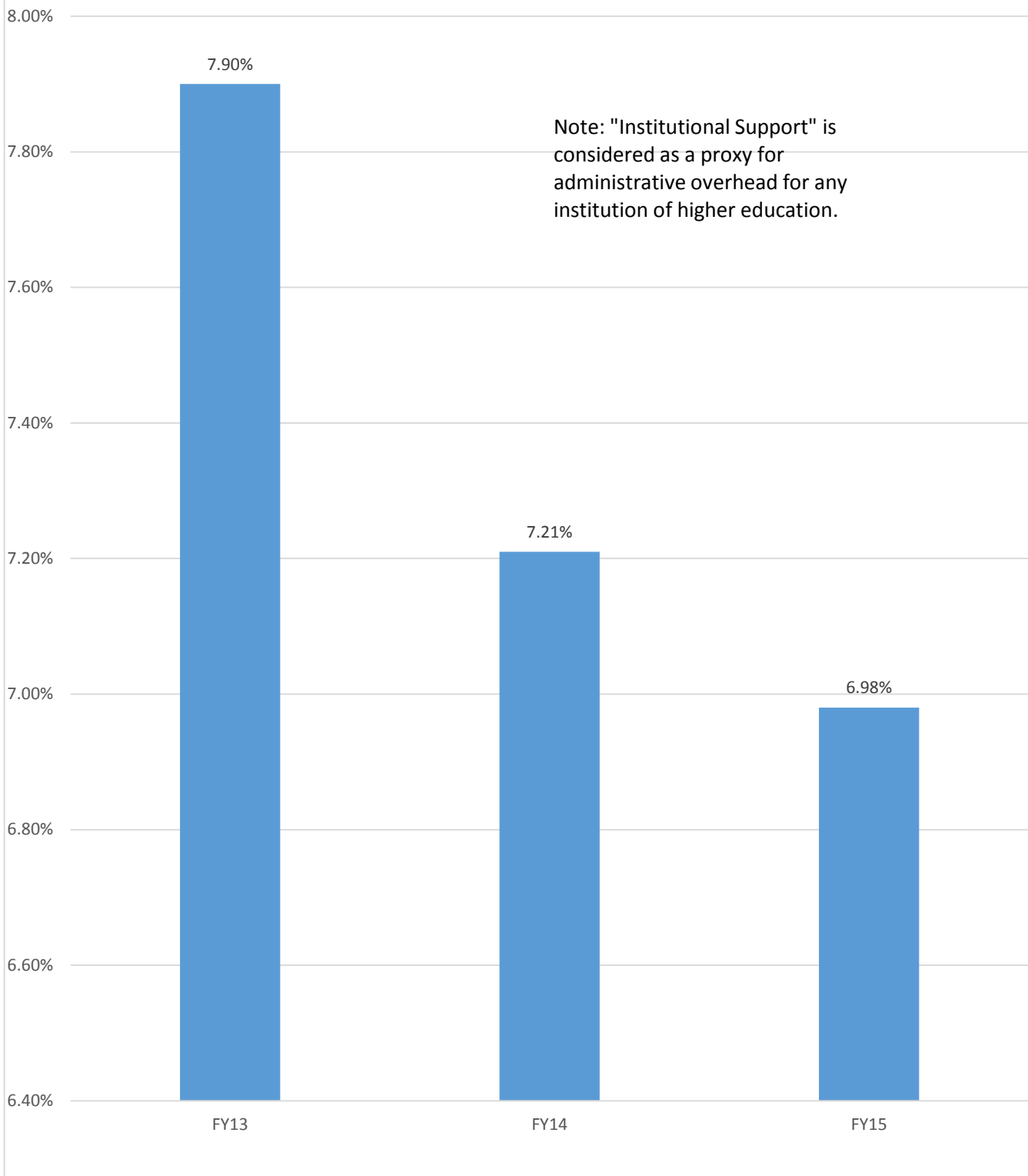


Chart 5

Allocation of FY16 Total Incremental Funding in State Supported Budget

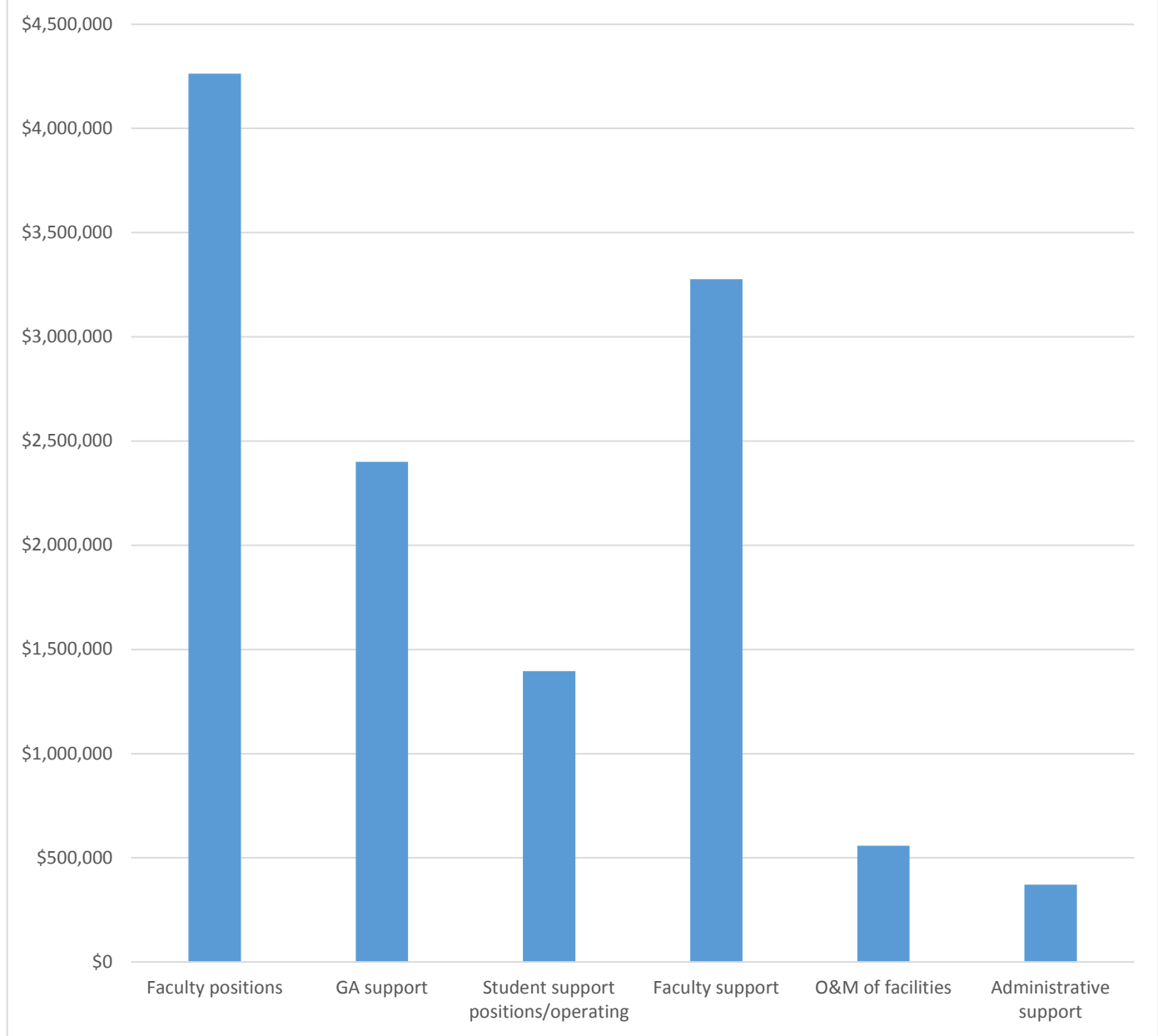


Chart 6

TOTAL WATER UTILIZATION

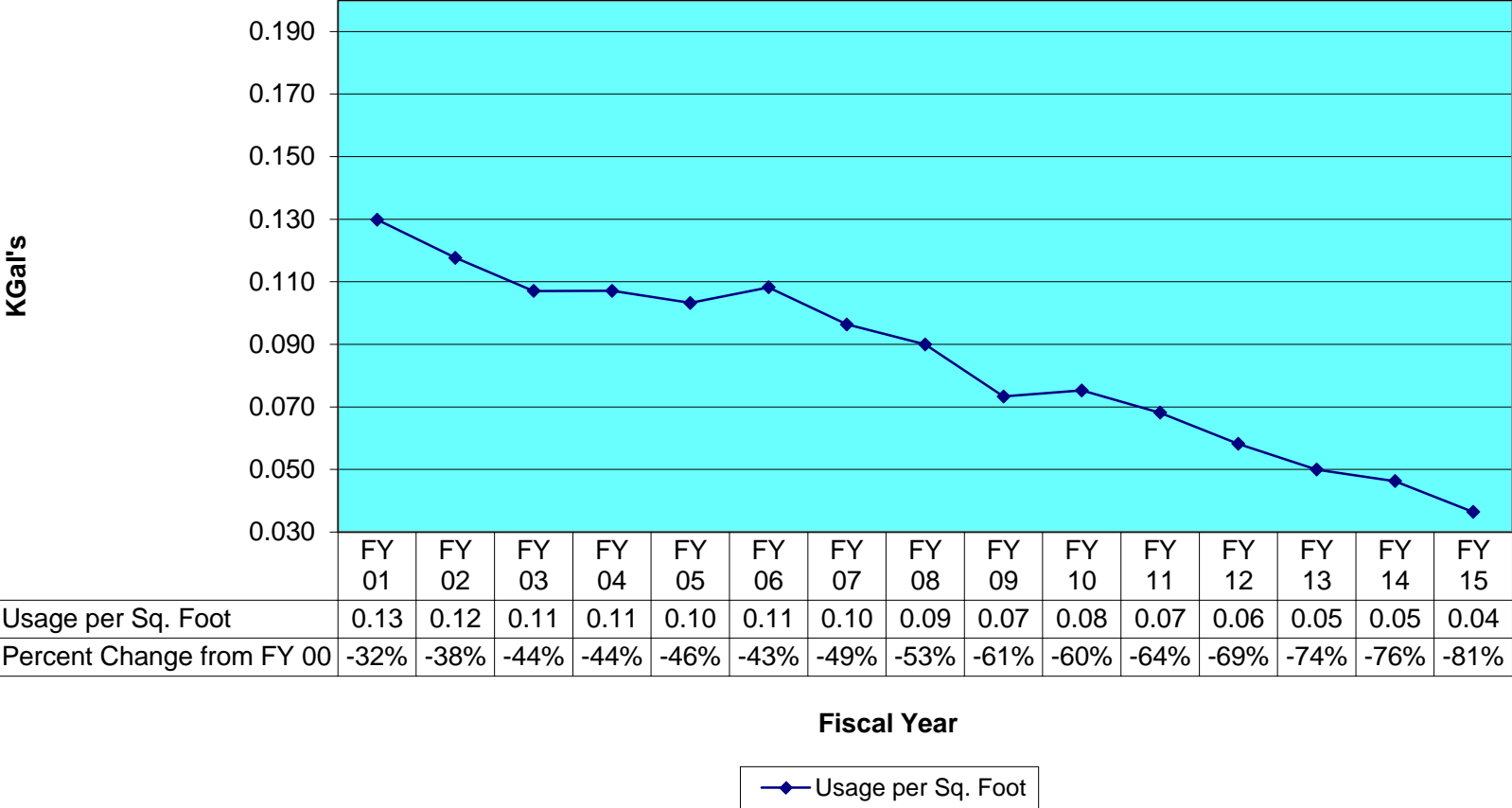
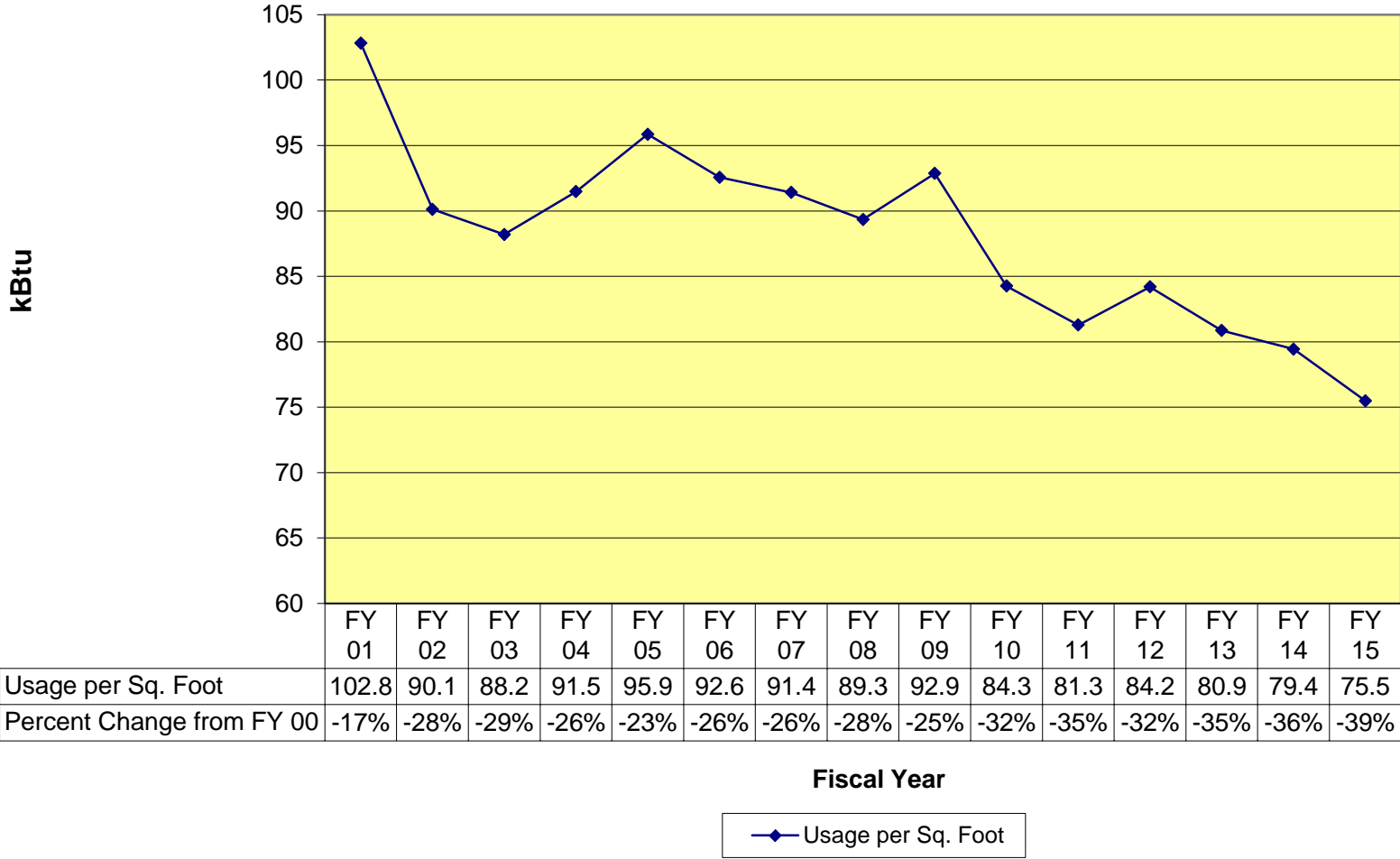


Chart 7

**TOTAL ENERGY UTILIZATION
Electricity, & Natural Gas**



UNLV
Efficiencies Report - Summary

1. Prior budget reductions

	Budget (Millions)	FTE
1.a <i>Loss in appropriations</i> (FY13 vs FY09)	\$ 73.2	
1.b <i>Use of student fees and other resources to address shortfalls</i>	\$ 28.6	
1.c <i>position reductions/reassignments</i> (FY13 vs FY09)		
Academic Faculty positions		142.00
Administrative Faculty/Professional Positions		280.00
Classified Positions		323.00
Total Position reductions/reassignments		<u>745.00</u>
1.d <i>Impacts on tenured and tenure track faculty, course and curriculum offerings, and enrollment</i>		Faculty FTE
Academic Programs Eliminated:		
Clinical Lab Science	\$ 0.8	2.00
School of Informatics	\$ 0.7	1.00
Recreation & Sports Management	\$ 0.9	2.00
Sports Education Leadership	\$ 0.9	4.00
Teaching Learning Center	\$ 0.4	2.00
Academic Program Eliminations - moved to Self Supporting:		
Educational Leadership	\$ 2.3	8.00
Marriage & Family Therapy	\$ 0.6	3.00
Faculty Positions Eliminated through attrition & cuts	\$ 7.3	63.00
Total Impact	<u>\$ 13.7</u>	<u>85.00</u>
1.e <i>Information on strategies employed to address the loss of funding while protecting the core teaching/research functions of the institution</i>		
GIF and Admin Overhead backfill for state funds	\$ 2.5	
Net Fee Increase - main campus	\$ 15.2	

Net Fee Increase - Law & Dental	\$	4.7
Unpaid Leave/Salary Reduction	\$	6.2
Budget Reduction - main campus	\$	39.0
Budget Reduction - other appropriations	\$	5.6
Total strategies employed to address the loss of funding *	\$	<u>73.2</u>

* Range of budget cuts by division: Highest was Finance & Business = 32.7% ; Lowest was Provost area = 15.1%

Voluntary Separation Incentive Programs (FY10, FY11, & FY15) (This program was a significant contribution to the Provost Area cuts.)	\$	15.4	140.00
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2. Recent budget allocations

Faculty FTE

2.a *Recent actions, including strategic reallocations, already completed or underway*

FY16 Incremental revenue increase from Funding Formula, Enrollment Growth, and 4% Undergraduate Fee Increase:

Faculty Positions	\$	4.3	35.77
Graduate Assistant Support	\$	2.4	
Student Support Positions & Operating	\$	1.4	
Faculty Support	\$	3.3	
O&M of Operations for student buildings	\$	0.5	
Administrative Support	\$	0.4	
Financial Aid	\$	1.2	
Total FY16 allocations from incremental revenue	\$	<u>13.5</u>	<u>35.77</u>

Reallocated \$3M from one-time GIF funds to aid student recruitment, retention/success	\$	3.0
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Reallocation for the establishment of the UNLV Office of Economic Development	\$	0.7
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2.b *How those recent budget allocations relate to the institution's goals*

- Student's academic engagement initiatives
- Retention, Progression, and Competition initiative
- International Center for Excellent & Gaming Regulation
- First-Year and Second-Year Seminar Classes
- The Academic Success Center
- The new Math Learning Center FY16

Support of research infrastructure
 Create partnerships for economic development

2.c *The strategic use of fee increases this biennium and how those funds complimented these actions*

FY17 4% Undergraduate Fee Increase (FY16 fee increase included in 2.a)

Faculty Positions & Promotions & Tenure	\$	1.7	13.00
Graduate Assistant Support	\$	0.4	
Student Support Positions & Operating	\$	1.1	
Financial Aid	\$	1.2	
Total FY17 Fee Increase use	\$	4.4	13.00

3. Administrative costs (Savings & Efficiencies - FY16 numbers unless noted otherwise)

FTE

3.a *Reductions and increases to administrative/ back-office activities at the institutions will be presented on a department or, as appropriate, position level. Institutions may present information relating to senior administration (generally considered Deans and above), as a percent of institutional budgets and in aggregate. Institutions may also discuss general staffing levels, both for academic and support staff, and provide comparative peer metrics as available.*

Reductions/Savings:

President's Office:

Positions consolidated & eliminated	\$	0.9	4.00
Eliminated Professional Services Contract	\$	0.1	

VP Business & Finance Division:

Cumulative debt service savings from re-financing (FY12 - FY35)	\$	18.2	
Renegotiated contracts savings (cumulative)	\$	2.8	
Positions consolidated & eliminated	\$	0.3	
Cumulative annualized savings in total energy use per gsf (FY15 vs FY01)	\$	2.6	
Energy and water conservation rebates (FY14-FY16)	\$	1.8	
Cumulative annualized savings in total water use per gsf (FY15 vs FY01)	\$	0.5	
Installation of LED lighting campus-wide (annual savings)	\$	0.4	

VP Student Affairs

Allocated one-time savings to undergraduate access financial aid (FY11 - FY15)	\$	10.8	
Reduction in Police Services overtime due to implementation of 12-hour shifts	\$	0.3	

Increases/Efficiencies:

Provost's Office:

Vice Provost reorganization of support staff into a shared services core created efficiencies in task assignments

VP Business & Finance Division:

Added over 700 parking spaces to campus for fall semester through redesign of lots

Created 3800 gsf of space for campus offices through space efficiencies

Comparing our Infrastructure/Business & Finance operations staff to similar institutions we would require over 100 additional positions to have similar ratios. UNLV's current Institutional Support staffing ratio is 1 per \$1.5M total revenue.

UNLV's Institutional Support as a percentage of total annual expenditures has dropped from 7.9% in FY13 to 6.98% in FY15

VP Advancement

Donation of in-kind advertising on digital billboard, radio and digital media	\$	0.3	
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Donation of products and services to support fundraising/donor and alumni activities	\$	0.2	
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Marketing/Communications has secured in-kind advertising on digital billboards	\$	0.1	
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VP Research & Economic Development

Switch donation of data center co-location space, network fiber, and equipment upgrades	\$	6.5	
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Partnership with Switch and intel to establish a dedicated research network

VP Student Affairs

Outsourcing of student housing program management (Annual benefit)	\$	4.0	15.00
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Student Union Event Services has assumed space management of Stan Fulton Building & Increased Revenues	\$	0.2	
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Implemented undergraduate application and marketing/email solution	\$	0.1	
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UNLV FAST (Faculty and Staff Treatment) Center, reduced absences	\$	0.4	
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Student Wellness online patient portal efficiencies

Created smart conference rooms for faster event set up

Added computers to Police Department patrol vehicles for efficient completion of reports

Total Administrative Costs Savings & Efficiencies	\$	50.3	19.00
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4. Potential/planned reallocations

4.a *Discuss the ability to implement potential and planned reallocations under consideration. Responses will contain an explanation of how these future reallocations support the institution*

UNLV led the shared services review for Purchasing (contracts), Benefits, Payroll, and State Classified Personnel to be implemented under Workday

Coordinating with CSN & NSC to determine feasibility for a unified reprographics program

4.b *Note any policy or procedure impediments to potential reallocations for the Board's information*

2017 State Legislative and State Administrative Priorities

Gain delegation of project management and contracting authority to NSHE/UNLV of projects with state CIP or other state appropriations, as-is applicable.

Change definition of NSHE projects as a public work, back to 25% or more funding definition, or more specifically, exclude any project with less than 25% state legislative CIP or federal capital funds appropriation - projects largely funded by donor funds, student fees, revenue funds, other funds that are non-public sources should not be considered a Public Work. This definition severely restricts our ability to be efficient, use design-build delivery extensively, other items.

Match bid limits for 3 quotes to prevailing wage floor - which has been a common relationship in the past (at \$100k). Prevailing wage floor is now at \$250k, but up to \$100k remains the limit where 3 quotes are required - look to increase limit for 3 quotes to \$250k.

04/28/15 response to NSHE request for recommended changes in reports to the Board of Regents

Recommended change or elimination of 7 of 18 reports identified:

Annual Self Supporting Budgets: Threshold for budgeting accounts has not been adjusted for decades. Recommend increasing threshold from \$25,000 to \$100,000 for efficiencies in management and reporting.

Quarterly Fiscal Exceptions Self Supporting and status of State Appropriations: Recommend eliminating quarterly status of state appropriations and report annually.

Quarterly All Funds: Recommend elimination of report

Quarterly Self Supporting Budget Revisions and New: Recommend eliminating revisions, not presented at BoR meetings and covered in annual Budget to Actual report.

Quarterly Budget Transfers between Functions; Recommend elimination as the purpose for this report was based on the old funding formula.

State Accountability - Legis Approved to BoR Approved Budget: Recommend elimination as the purpose for this report was based on the old funding formula.

State Accountability - BoR Approved Budget to Actual: Recommend elimination as much of this report is a duplication of the Budget to Actual report.

PROPOSED ADMINISTRATIVE REDUCTIONS UNIVERSITY OF NEVADA, RENO

Chairman of the Board of Regents, Rick Trachok, has challenged the University to assure accountability by properly balancing expenditures for administration and “front-line” functions. Minimizing expenditures on administration to a level necessary to maintain efficient and effective operations has been an objective at the University of Nevada, Reno for some time. This is shown in budgeting behavior over several years and the low percentage of current expenditures on true administration. However, Chairman Trachok’s challenge warrants a review of opportunities to close administrative positions and reorganize back-office functions to identify administrative expenditures which might be reallocated to direct instructional and student-support uses. This review has been accomplished with some positive results. The goal of this effort is to maximize resources allocated to faculty, graduate teaching assistants, student advisors and other such positions in order to enhance the student experience and accelerate improvement in key institutional performance metrics such as retention and graduation rates. Reduced administrative expenditures combined with improved academic performance will be key to increased higher education funding during the 2017-2019 Legislative Session. **The review of administrative expenditures has resulted in identification of an additional \$1.1 million to be reallocated to front-line functions.**

PRIOR BUDGET REDUCTIONS

Between Fiscal Years 2009 and 2013 the University of Nevada, Reno sustained state general fund appropriation reductions of \$75M; a loss of 33% of its state funding. The budget cuts experienced in Nevada were among the largest in the nation and resulted in the elimination of more than 600 state-funded positions including 52 tenured or tenure-track faculty on this campus alone. The loss of general fund support was only partially offset by student tuition and fees which increased by more than 47% in four years. Increases in student enrollment during this period produced record enrollments each fall semester requiring the university to do much more with substantially reduced funding.

The strategy employed to address the dramatic loss of funding was designed to protect the core teaching and research functions of the University, enable students to pursue degrees and graduate with minimal disruption, and maintain the core infrastructure of outreach functions. To accomplish these goals, the university rejected across-the-board reductions and implemented a budget plan consisting of disproportionate and/or vertical reductions. Administrative units received larger budget reductions in comparison to the academic units with several units including the President, Provost and Vice President for Development experiencing cuts in excess of 35%. Units reporting to the Vice President for Administration and Finance were reduced by 30%. Statewide Programs and Intercollegiate Athletics were reduced 62% and 33% respectively. In contrast, and by design, core academic colleges (Liberal Arts, Science, Engineering and the School of Medicine) were shielded from the brunt of the budget cuts and experienced percentage reductions in the single digits. Importantly, the University also increased its commitment to student access scholarships by \$1 million during this timeframe to moderate the impact of increased student tuition and fees.

RECENT BUDGET ALLOCATIONS

The University has changed a great deal as a result of the 2009-2013 budget cuts. It is now a narrower more focused institution than was the case in FY 2009. Moreover, as additional funds have been received through legislative appropriations and/or increased student fee collections, the university has directed the allocation of those funds primarily to front line functions in order to lower its student-to-faculty ratio and increase research output. Since Fiscal 2014, the university has hired or authorized searches for 131 new faculty positions, 71 graduate teaching assistants, 16 academic department support staff, and 10 academic student advisors. This remarkable expansion of teaching and research faculty and staff is unprecedented in the history of the university. In addition, funds have been allocated to increase graduate-assistant stipends, augment salaries paid to letter of appointment instructors, boost the library materials budget, and provide base funding for graduate-student travel.

The institution has also made strategic investments in select administrative services (e.g., Office of Sponsored Projects to support Carnegie high-impact research initiatives) and for important infrastructure additions such as the recently opened InNEVation Center which expands the University's reach and impact within the business community. Increased funding has also been allocated to the Physical Plant to cover operating costs associated with bringing new buildings online such as the William N. Pennington Student Achievement Center and the E. L. Wiegand Fitness Center. As a result of the adoption of the new funding formula, O&M costs associated with new facilities are no longer funded through a specific legislative appropriation but must be absorbed by the institution as part of the funding generated by the weighted student credit hour (WSCH) calculation or with additional student fee revenues.

The clear take-away is that University of Nevada, Reno has, and will continue, to allocate resources consistent with its expressed goals of reducing its student-to-faculty ratio, enhancing student success, and accelerating progress toward achieving Carnegie R-1 status. Administrative units bore a disproportionate share of the budget reductions during FY 2009-2013 and have been augmented only sparingly where necessary to meet strategic or operational imperatives.

ADMINISTRATIVE COSTS AT THE UNIVERSITY OF NEVADA, RENO

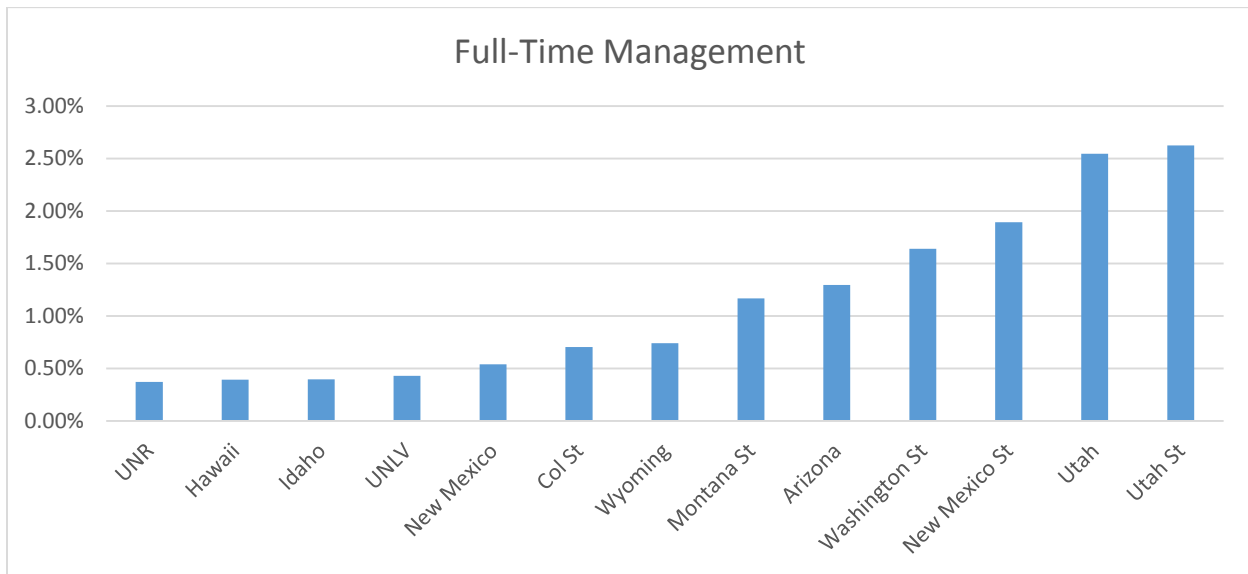
The attached tables show budget allocations to administrative units of the University of Nevada, Reno. Table 1 provides salary and FTE detail for the University's senior administrative positions for the five year period of Fiscal 2012 – 2016. These positions – Deans and above – are the positions identified by the Legislature as the institution's senior management.

Senior administrative positions increased by 3.68 FTE over five years with the primary additions being the Vice President for Research and Innovation (this position was eliminated during budget reductions and restored in FY 2014), an Associate Vice President for Research, and the Special Assistant to the President for External Affairs. Senior administrative positions constitute less than 1% of the institutional employee count and 2.25% of the annual faculty and classified salary budget. Senior administrative salaries have decreased as a percentage of the total salary budget in each of the past two years, and are currently at the lowest point during the five-year period.

Table 2 shows the budgets allocated to administrative units (President, Provost, Vice-Presidents, Deans, and back office functions) in absolute dollars and as a percentage of the total UNR state-appropriated budget. Over the past five years administrative units have constituted 10.3% to 11.7% of the university's state budget and, like the position comparison in Table 1, the percentage of funding allocated to these functions has decreased in each of the past two years.

The percentage decrease in both administrative positions relative to total employee count and the administrative budgets as a percentage of state funding demonstrate that recent institutional investments are occurring mainly in front-line, instructional, research and service functions within the University.

It is also instructive to compare the University's administrative costs in the context of comparable institutions. The Integrated Postsecondary Education Data System (IPEDS) collects a variety of data in a standardized format that can be used to compare institutions. The table below shows the percentage of institutional budgets devoted to full-time management at western land-grant institutions and the universities of Utah and New Mexico. The University of Nevada, Reno's administrative expenses, as a percent of total budget, is the lowest among all of the comparator institutions. The data is for Fiscal Year 2014, the most recent information available.



POTENTIAL REALLOCATIONS – (Identified \$1,090,671, Implemented for FY 17 \$525,275)

Table 3 (attached) identifies sources of potential further funding reallocation from administrative units to frontline, instructional, research and service functions within the University. In most instances, responsibilities of positions recommended to be reallocated will be reassigned to other employees within the administrative unit. The University will reallocate \$525,000 from administrative units effective July 1, 2016. An additional amount of about \$600,000 could be reallocated from administrative expenditures to front-line functions in the near term.

TABLE 1
Deans and Above - FTE, Salary and Fringe
FISCAL YEARS 2012 - 2016

Title	Fiscal 2012		Fiscal 2013		Fiscal 2014		Fiscal 2015		Fiscal 2016	
	FTE	Salary/Fringe	FTE	Salary/Fringe	FTE	Salary/Fringe	FTE	Salary/Fringe	FTE	Salary/Fringe
President	1.00	427,000	1.00	430,000	1.00	435,662	1.00	440,334	1.00	444,782
AVP Constituent Relations	1.00	145,321	1.00	147,021	1.00	164,314	1.00	170,307	1.00	172,941
Exec VP and Provost	1.00	274,796	1.00	277,096	1.00	354,828	1.00	357,493	1.00	362,940
Special Asst. to the President, External Aff.					0.90	219,994	0.90	221,813	0.90	225,263
Vice Provost	1.00	220,605	1.00	180,734	1.00	184,795	1.00	189,100	1.00	192,031
Vice Provost	1.00	251,338	1.00	253,529	1.00	173,062	1.00	187,019	1.00	189,917
Vice Provost	1.00	191,141	1.00	193,053	1.00	197,446	1.00	202,127	1.00	205,624
Asst. Vice Provost - Extended Studies	1.00	167,790								
Dean, University Libraries	1.00	161,818	1.00	163,595	1.00	167,196	1.00	169,726	1.00	174,478
Chief Information Officer	1.00	133,385	1.00	135,030	1.00	137,863	1.00	232,324	1.00	234,079
Dean, Liberal Arts	1.00	229,303	1.00	192,160	1.00	236,814	1.00	242,973	1.00	246,758
Dean, Education	1.00	187,990	1.00	189,898	1.00	195,325	1.00	191,858	1.00	194,833
Dean, Science	1.00	247,119	1.00	249,290	1.00	255,193	1.00	259,313	1.00	263,356
Dean, Journalism	1.00	215,273	1.00	214,297	1.00	219,261	1.00	220,870	1.00	224,256
Dean, Business	1.00	288,408	1.00	290,771	1.00	298,940	1.00	301,657	1.00	306,373
Dean, Engineering	1.00	277,846	1.00	280,173	1.00	286,912	1.00	293,126	1.00	297,726
VPRI					1.00	299,365	1.00	345,821	1.00	351,216
AVP - Research Admin									1.00	206,495
AVP - Research							1.00	167,880	1.00	181,650
AVP - Research	0.82	203,387	0.82	205,041	0.82	232,787	0.82	215,996		
AVP - Research			1.00	171,321	1.00	175,130				
Vice Provost - Dean of the Grad School	1.00	250,148	1.00	253,493	1.00	257,756	1.00	179,404	1.00	186,763
Dean, CABNR	1.00	260,003	1.00	262,249	1.00	268,504	1.00	226,444	1.00	229,967
VP Development and Alumni Affairs	1.00	255,959	1.00	258,172	1.00	264,314	1.00	269,148	1.00	273,347
AVP Development							1.00	145,199	1.00	166,810
AVP Development (Finance)			1.00	181,214	1.00	185,288	1.00	191,329	1.00	194,296
AVP Development and Alumni Affairs	1.00	205,042	1.00	207,019	1.00	211,786	1.00	217,541	1.00	220,922
VPAF	1.00	247,405	1.00	249,577	1.00	255,487	1.00	261,689	1.00	265,770
AVP Business and Finance	1.00	238,400	1.00	240,544	1.00	246,216	0.60	144,225	0.60	169,520
AVP Human Resources	1.00	178,878	1.00	180,734	1.00	193,595	1.00	198,267	1.00	201,344
AVP Facilities	1.00	184,565	1.00	182,578	1.00	208,263	1.00	210,887	1.00	214,163
AVP Planning, Budget and Analysis	1.00	212,567	1.00	214,578	1.00	219,549	1.00	226,362	1.00	229,883
VPSS	1.00	248,486	1.00	250,664	1.00	256,604	1.00	262,808	1.00	266,907
AVP Enrollment Services	1.00	193,049	1.00	194,969	1.00	199,414	1.00	204,793	1.00	207,973
AVP Student Life	1.00	177,032	1.00	178,879	1.00	182,891	1.00	188,232	1.00	190,149
Athletic Director	1.00	335,001	1.00	330,758	1.00	339,216	1.00	341,655	1.00	347,044
VP Health Sciences	1.00	560,291	1.00	564,056	1.00	562,988	1.00	566,316	1.00	572,691
Dean, Extension	1.00	214,084	1.00	220,091	1.00	206,607	1.00	201,207	1.00	204,331
Total	30.82	7,383,430	31.82	7,542,584	33.72	8,293,365	34.32	8,445,243	34.50	8,616,598
October 1 Employee Count (HR)	4,938		4,891		5,094		5,193		5,495	
Senior Administrators % of Total Employees	0.62%		0.65%		0.66%		0.66%		0.63%	
Total Budgeted Salaries and Fringe		300,509,266		311,573,302		322,625,242		351,546,284		382,295,661
Senior Admin Salaries/Fringe % of Total		2.46%		2.42%		2.57%		2.40%		2.25%

President	3,371,596	3,632,936	4,154,451	4,097,068	4,943,718
Provost	11,935,776	11,539,858	12,336,000	8,052,757	15,169,101
Library and IT	12,501,888	11,848,624	12,732,959	13,590,698	14,582,002
Liberal Arts	22,899,832	23,064,523	24,745,252	27,468,539	28,253,733
Education	9,531,195	9,506,482	10,353,227	11,030,801	11,509,885
Science	20,930,225	22,287,480	18,911,185	24,421,006	27,524,864
Journalism	2,180,466	2,031,381	2,261,074	2,617,637	2,749,811
Business	8,579,184	9,501,247	11,805,143	12,559,444	13,782,983
Engineering	12,511,417	12,708,166	14,061,788	15,576,546	16,600,886
VPRI	7,017,397	7,206,159	8,387,194	8,004,073	8,317,063
Division of Health Sciences	11,489,288	11,493,986	12,094,551	13,859,494	14,836,608
CABNR	3,511,992	3,295,082	2,947,287	5,243,232	5,254,352
VPDAR	4,197,051	4,973,207	5,458,014	5,819,596	6,511,830
VPAF	28,206,407	26,365,772	27,317,530	28,122,856	28,760,830
VPSS	12,297,417	13,404,714	15,267,570	15,482,948	16,217,599
ICA	6,945,902	7,804,713	8,610,969	9,657,696	10,104,769
Statewide	5,996,840	4,169,812	6,716,701	5,939,235	6,255,964
BCN	2,046,233	2,081,789	2,040,474	2,024,675	2,053,385
Ag Experiment Station	6,527,111	6,689,514	8,237,012	5,435,437	5,988,923
Cooperative Extension	13,425,203	12,577,717	11,013,007	12,191,195	12,415,131
School of Medicine	81,604,925	87,844,218	83,727,233	98,868,374	106,165,419
State Health Lab	1,692,816	1,620,253	1,696,969	2,397,843	2,613,606
University Press					375,369
Grad, Wages	11,109,105	15,925,669	17,749,652	19,085,134	21,307,830
Total Salaries	300,509,266	311,573,302	322,625,242	351,546,284	382,295,661
	2.46%	2.42%	2.57%	2.40%	2.25%

**TABLE 2
ADMINISTRATIVE UNITS AS PERCENT OF TOTAL UNR BUDGET (2012-2016)**

ADMINISTRATIVE UNITS	2012	2013	2014	2015	2016
President's Office	643,711	624,056	870,845	670,821	690,605
VP Development and Alumni Affairs	3,265,750	2,873,853	4,100,750	4,399,174	5,176,493
VP Administration and Finance	412,575	304,316	408,695	481,185	449,149
Business and Finance	478,336	442,971	437,137	536,352	496,915
Human Resources	964,072	1,033,861	1,173,486	1,184,234	1,225,850
UNR Benefits	60,493	59,740	61,244	61,743	67,267
Controller's Office	1,323,239	1,476,412	1,760,982	1,687,336	1,860,227
Planning, Budget and Analysis	1,042,882	1,270,100	1,312,664	1,363,556	1,271,810
VP Research and Innovation	518,023	465,319	591,535	754,408	1,167,250
Office of Sponsored Projects				160,000	308,446
Executive Vice President and Provost	1,165,307	1,074,835	1,084,954	1,129,236	1,104,985
Dean - Liberal Arts	733,444	737,035	751,032	913,317	947,740
Dean - Education	839,524	847,879	827,058	680,637	839,195
Dean - Science	1,325,682	1,383,754	1,320,372	1,595,004	1,815,925
Dean - Journalism	222,599	223,536	247,023	247,084	251,063
Dean - Business	675,928	744,412	768,496	731,818	706,150
Dean - Engineering	853,198	875,093	891,276	918,014	1,032,782
Vice Provost - Extended Studies	19,114	19,305	19,744	20,213	20,526
Vice President - Health Sciences	528,692	675,714	693,333	448,692	651,322
Dean - Graduate School	376,382	417,925	696,804	665,473	1,178,315
Dean - Agriculture/Nat Res/Biotech	255,264	197,533	167,129	333,137	327,829
Dean - Libraries/IT Admin	555,159	614,423	626,610	637,285	602,632
VP Student Services	856,488	1,035,580	650,639	670,220	749,579
Administrative Costs	17,115,862	17,397,652	19,461,808	20,288,939	22,942,055
Total UNR Budget*	166,148,044	161,603,383	166,431,597	175,228,216	200,082,025
Admin as Percent of Total Budget	10.3%	10.8%	11.7%	11.6%	11.5%

* Net of vacancy savings and reserves for furloughs

Note - Dean's Offices exclude College-based advising staff

**TABLE 3
POTENTIAL ADMINISTRATIVE BUDGET REALLOCATIONS**

AREA	DEPARTMENT	ACCOUNT NUMBER	DESCRIPTION	Position #	Salary	Fringe	Operating	Total	Budget Reallocation Immediately Available
President	Diversity Initiatives	1101-101-0201	Chief Diversity Officer	17727	134,875	33,616		168,491	168,491
President	Diversity Initiatives	1101-101-0201	Graduate Assistant		17,000	3,015		20,015	
President	Diversity Initiatives	1101-101-0201	Operating and Travel				15,254	15,254	7,956
President	Diversity Initiatives		Admin Asst IV (.50 FTE)	40874	21,336	8,381		29,717	
President	Athletics Advising	1101-101-0031	Eliminate Supervisory component	12149	10,874	1,958		12,832	12,832
President	Athletics Advising	1101-101-0031	Cell Phone Allowance	12149	960			960	960
President	Advising and Compliance		Director	11243	24,050	4,570		28,620	28,620
Subtotal President								275,889	
VP Admin and Finance	Business and Finance	1101-104-0101	Associate Vice President	10849	160,889	43,405		204,294	204,294
VP Admin and Finance	Business and Finance	1101-104-0101	Senior Campus Auditor	17131	59,047	27,726		86,773	86,773
VP Admin and Finance	Business and Finance	1101-104-0101	Operating				15,349	15,349	15,349
VP Admin and Finance	University Police	1101-104-1901	Threat Assessment	42652	52,366	18,533			
VP Admin and Finance	Planning, Budget and Analysis	1101-104-1601	Account Technician I	40272	48,044	24,229		72,273	
Subtotal VP Admin and Finance								378,689	
VP Development	VP Development	1101-103-0001	Manager, University Events	11245	54,882	18,993			
VP Development	VP Development	1101-103-0001	Manager, Publications	17428	74,818	22,638			
VP Development	VP Development	1101-103-0001	Administrative Asst. IV	41714	35,337	19,832			
VP Development	VP Development	1101-103-0001	Operating				3,852		
Subtotal VP Development								-	
VP Student Services	VPSS Office	1101-105-0001	Videographer	11922	22,162	8,532		30,694	
VP Student Services	Admissions and Records	1101-105-0401	Assoc. Vice President	10776	19,531	5,469			
VP Student Services	VPSS Office	1101-105-0001	Student Wages		1,250	56			
Subtotal VPSS								30,694	
Provost	Provost Office	1101-102-0001	Account Technician II	40131	52,452	25,630		78,082	
Provost	Dean College of Science	1101-114-0001	Director Mackay School ESE	16800	152,692	36,873		189,565	
Subtotal Provost								267,647	
VPRI	Sponsored Projects	1101-121-0810	Grants Analyst II	42514	48,945	17,908		66,853	
VPRI	Sponsored Projects	1101-121-0811	Grants Analyst III	42625	52,366	18,533		70,899	
Subtotal VPRI								137,752	
Total UNR								1,090,671	525,275

Building Increased Efficiency into Nevada State College Budget

Consistent with the Board of Regents’ desire to reallocate resources from administrative functions to areas that most impact students and student success, Nevada State College is undertaking a thorough review of resource apportionments to the various segments of the institution. The college is in agreement that the System’s ability to generate adequate State funding for its colleges and universities are impacted by the fiscal actions of all institutions. As an emerging entity, Nevada State College has had the opportunity to grow smartly, and in a manner that conforms to the underlying concept of the Board’s direction – ensure that the instructional and student services units are resourced to the maximum benefit of the students.

Growing smart is not just allocating the majority of new revenues to faculty and student support staff. It is a continual assessment of how to improve college operations with the limited resources available. It is also being cognizant of employee workloads. As the College’s accrediting body stated in its last site visit report, “while current classified and administrative staff are heavily invested in the institution and its students, their extraordinary responsibilities threaten burn-out.”

Prior Budget Reductions

Reduced FY2009 – FY2013:

*\$3.5M or 51% of budget reduction from Institution Support and Operations and Maintenance
\$2.5M or 36% of budget reduction from Instruction and Student Support*

Just like every other NSHE institution, Nevada State College lost one-third of its State funding during the recent budget declines that began in fiscal year 2009-10. The resulting budgetary shortfall created a 38% decrease in the College’s workforce (full-time equivalents). The majority of these positions were not vacant and real lives were affected by terminations. As you can see by the table below, Instruction and Student Services were the activities most protected, while the administrative areas of Operations and Maintenance and Institutional Support suffered the greatest impacts. It is important to note that the declines in Instructional positions noted in the table reflect only regular employees and do not include changes in part-time faculty. As a result of the economic decline and extreme enrollment growth (NSC AAFTE has increased 60% since FY2008), Nevada State College was forced to teach an increasing number of courses with part-time faculty. The ratio of students taught by full-time, relative to part-time faculty fell from 60 percent in 2009 to 40 percent in 2014. This is particularly concerning given our emphasis on increasing the retention and graduation rates of our students given that part-time faculty, who have a myriad of additional professional responsibilities outside of the college to earn a living, are far less accessible to students outside of the classroom than their full-time counterparts who are employed full-time by the campus.

	Full-time Equivalent Employees			
	2009	2013	Decrease	Percent Loss
Instruction	80.98	57.60	(23.38)	-28.87%
Academic Support	14.50	8.00	(6.50)	-44.83%
Student Services	27.00	18.50	(8.50)	-31.48%

Institutional Support	30.00	13.50	(16.50)	-55.00%
Operations and Maintenance	9.00	2.00	(7.00)	-77.78%
Total	161.48	99.60	(61.88)	

As a result of these cuts, many of the institutional support units, such as Marketing, Accounts Payable, Facilities, and Budget were reduced to staff sizes of 1-2 employees, causing a great deal of stress on those already lean operations including minimizing services and substantially increased processing times. In other words, while the cuts to the administrative units may appear on the surface to be cost-efficient, they have created performance inefficiencies for the College that linger still today, as well as the employee stress/burnout that comes from wearing multiple hats and carrying excessive workloads.

Recent Budget Allocations

Allocated FY2014 - FY2016:

\$2.1M or 58% of new funding back to Instruction and Student Support

\$999K or 28% of new funding back to Institutional Support and Operations and Maintenance

As a growing institution, the new state formula funding has been beneficial in restoring some of the resources that were lost throughout the recession. However, even with the addition of these resources, the anticipated appropriated funding (formula and performance) for FY2017 is still projected to be only 90% of the appropriations Nevada State College received in FY2009 – yet the College is serving 60% more students! That said, the institution did not simply replace positions lost in the recession with the infusion of new dollars. Instead, the College strategically allocated new dollars to meet new needs and to grow in new ways. Nearly half of the dollars were allocated to faculty positions that directly aligned with workforce development goals and new growth initiatives that will position the college to continue to grow and increase student success moving forward. The college also reinvested in other needed areas of the campus workforce to support strategic goals. Notwithstanding these efforts, as a new college in a large metropolis, the College could invest significant additional resources in areas such as marketing, fundraising, events and student activities, but is challenged to find the resources to do so.

Aside from the new state-funded positions shown in the table below, the college also invested more than \$345,000 of self-supporting resources to fund an additional six positions in Student Services to support our retention and completion goals.

FY2014 New Positions	FTE	Amount	%
Instruction	12.00	1,099,251.00	48.25%
Student Service	1.00	67,905.00	2.98%
Academic Support	4.00	364,300.00	15.99%
Operations and Maintenance	5.00	264,373.00	11.60%
Institutional Support	6.00	482,604.00	21.18%
Total	28.00	2,278,433.00	

Although the funding derived by the state funding formula in the 2015-17 biennium was not as large as the prior biennium, the additional funding allowed the college to continue to grow smart. Two-thirds of the new positions derived from the added funding was directed toward faculty and student support services, including three critically needed advising positions. Only 15% of the funding was targeted to administrative positions in institutional support. One of the two positions in Academic Support is a librarian position needed to expand the hours of the MaryDean Martin Library, the first cloud-based library in the state that has significantly expanded our collection for our students and reduced the demand for facilities. Moreover, utilizing a comprehensive approach, and in collaboration with our students, the college carefully examined our very low fee structure and made the decision to differentiate our nursing program which provided the opportunity to triple the size of the impacted program and expand access to our pre-nursing students. In addition, the college decided to increase our student success fee to expand our very successful campus retention initiatives moving forward. These are clear indications on how Nevada State and our dedicated students have done everything we can to build additional revenue streams and expand academic programs and student support services while maintaining access and affordability.

FY2016 New Positions	FTE	Amount	%
Instruction	3.00	209,544.00	28.92%
Student Support	5.00	258,080.00	35.62%
Academic Support	2.00	148,451.00	20.49%
Institutional Support	2.00	108,374.00	14.96%
Total	12.00	724,449.00	

The College is on the right track for rebuilding for a stronger institution. Nevada State College continues to be the only NSHE institution that provides 15% of Registration Fee income toward Student Access Funds. The full-time to part-time faculty ratios are improving. Yet, the College is faced with financial challenges that many other NSHE institutions are not. Nearly 11% (\$1.5M of \$14M) in State Appropriations the College will receive next fiscal year is earmarked to fund part of the \$3.3M annual debt service associated with the two new Nevada State College buildings. In addition, the Special Building Fee will generate less than \$1M to help service this debt. The remaining \$800,000-\$900,000 will need to come from other college resources, which could otherwise be used for instructional and student support services. This burden significantly hampers the ability of the College invest further on the “front-line” areas using self-supporting revenue.

The College serves a large proportion of economically challenged students and needs to be cognizant of the economic forces related to increases in the price of educational services. Because our students are participating in a myriad of fees to finance new construction, fund new programs, and invest in student success initiatives, Nevada State College has intentionally held back on escalating tuition and registration fees. As a result, NSC is the lowest priced 4-year program in the state and our upper division price per credit is lower than the community college rate.

Administrative Costs and Potential/Planned Reallocations

Potential Additional Reallocation:

\$300K from Institutional Support

It is Nevada State College's objective to create a culture of improving efficiency and effectiveness, and has a long history of doing more with less. This is one of the reasons that Nevada State College embraces shared services probably more than any other NSHE institution. Nevada State College participates with other NSHE institutions for police service, construction management, purchasing services, risk management and behavioral health services, to name of few. As an example, the College invested in a previously unimagined shared services agreement with UNLV for police services. This agreement significantly enhanced services and reduced costs for providing safety to campus. Another example is that the College retained UNLV as the Owner's Representative on its construction projects. This resulted in significant savings over the costs of such services.

There are also internal efficiency measures that are ongoing. For example, the College brought to bear controls on copying and saved over \$100,000 on the initiative. The College also built a solar energy array through grant funds that provides about one-third of the energy costs for one of our buildings. We are continuing to explore such efficiency initiatives and are currently conducting a waste removal audit that is likely to lower our costs.

Despite the already lean nature of Nevada State College's administrative units, there are functional areas that are currently being assessed for outsourcing which could generate administrative costs savings to be shifted to front-line operations. There are also functional positions in administrative areas that could be redefined, cross trained and reallocated to enhance front-line operations. Although we are in the early stages of outsourcing discussions and do not, as of yet, have firm proposals, the College estimates that the above reduction options, if implemented, will generate approximately 5% administrative savings that could be shifted to instruction and student support. The College is also reassessing operational budgets, including travel expenses, to better focus on critical needs and free up resources that could be redirected to core student needs. In addition, the College has considered eliminating certain positions and contracts, to the extent such reductions would not be detrimental to the health of a vibrant and growing college. The primary focus of Nevada State College, however, as a small but growing college, is to focus on growing smartly each biennium into a budget that increasingly reflects a higher percentage of dollars devoted to instruction and student success.

PROPOSED ADMINISTRATIVE REDUCTIONS COLLEGE OF SOUTHERN NEVADA

At the January 22, 2016 special meeting of the Board of Regents, a motion was made to direct the Chancellor and his staff, in consultation with the presidents, to review the budgetary priorities and efficiency methods for the 2017 biennial budget and to develop budget figures, including requesting the institutions to demonstrate potential reductions in administrative costs and the reallocation of those monies to student success and support, wherever possible, for possible further study, discussion and possible action by the Board. In light of this request, it is helpful to understand some background at the College of Southern Nevada (CSN). The College has always worked to ensure that our students are our priority by allocating more of our budgets to the instructional and student service related areas. This request has given us a charge to review our expenditures and make additional changes, where necessary, to further support the academic mission. We look to this as a positive exercise to ensure that we are operating as efficiently as possible within our administrative areas.

PRIOR BUDGET REDUCTIONS (\$23 million cut)

Between Fiscal Years 2009 and 2013, the College experienced a budget cut of approximately \$23.6M; a loss of 23% of its state funding. During this budget reduction period, CSN, like most community colleges, realized unprecedented enrollment growth while having to address these budget reductions. These efforts resulted in a greater dependence on part-time instructors, constrained support services, and cost saving measures. Hiring freezes were implemented in areas including non- instructional replacements and institutional administration positions. A number of senior faculty retired and were replaced by faculty earning lower salaries, which assisted with a reduction in salary expenditures. It was a difficult time as the College had to keep its instructional and student service areas whole to meet the demands of the enrollment.

Part of the strategy for meeting these demands with lower state funding was to look at efficiencies throughout the College. The College has made great strides in many areas, but has demonstrated the biggest cost savings related to the management of our facilities. These improvements include:

- **Alternative energy:** The College created a Solar Energy Master Plan, which identifies for each campus the potential locations of solar energy panels to achieve the greatest efficiency. Since the time that the Master Plan was completed, CSN has installed 159 Kw at the West Charleston Campus, 208 Kw at the Cheyenne Campus, and 84Kw at the Henderson Campus. Funding for these panels was obtained through the Nevada Energy Solar Incentives Program.

- Water conservation: The College eliminated the turf areas, with the exception of the Campus Child Care area, and replaced all with desert landscaping that is watered through drip irrigation systems. CSN installed new control systems that allow for controlling water usage based on weather changes as opposed to set watering times. These changes support efforts to address drought concerns and save on water usage.
- Building efficiency: A number of efficiencies have been adopted that enhance the efficiency of the campus buildings. These changes include, but are not limited to, the installation of mechanical controls on all of CSN's new buildings. Controls are also being added to systems in older buildings, as well as the installation of room sensors and replacement of old mechanical equipment.
- Energy savings: Over the last 10 years CSN has reduced grid based energy purchases by over 20%.

RECENT BUDGET ALLOCATIONS

INCREASE IN STUDENT FEES (\$1.8 million to direct student support)

At the March 2014 meeting, the Board of Regents approved registration fee increases for fiscal years 2016 through 2019 of approximately 4% each year. Pursuant to direction by the Board of Regents, this recent budget allocation of student fees for the current fiscal year and the next three years is directed specifically to student support functions. At CSN, this has created greater effectiveness at meeting student needs while reducing the proportion of indirect support.

In FY 2016, the total fee increase amounted to \$1,776,000. Of that amount \$317,000 is being directly allocated to Student Access funds to provide more scholarships for our students. The other \$1,459,000 was used to hire positions that are all in support of students: 7 Academic Counselors, 2 employees in the Disability Resource Center, 4 employees in the Registrar's office, 4 employees in Financial Aid and 3 Advisors. In FY 2017, the fee increase will add an additional amount of \$1,847,000 to the budget with a very similar split of \$338k projected to go into Student Access funds and \$1,509,000 for positions and services in support of students. The \$338k projected for Access is on top of the prior new amount of \$317k. In FY 2017 the College is planning to hire additional staff in Academic Counseling, Financial Aid, Recruitment, the Call Center, Student Affairs, and 7 additional full-time faculty positions.

BUDGET CUTS IN RECENT YEARS
(\$3 million reallocated)

In the prior two fiscal years, the College has had a net loss in positions of 92 full-time equivalent (FTE) positions. Much of this reduction going into FY15 was in Operations and Maintenance, where the College found more efficient ways of performing those functions, and some of that savings was put back into operating. With the attrition of Custodial and Grounds staff, the department has been slowly converting from in house staff support to vendor provided services. This change has reduced the funding required for salaries, and the department has been able to redirect the funding to help enhance other areas. In particular, the department has been able to supplement much needed positions in the Technical Services area (electrical and HVAC) as well as construction. In addition, custodial services have been enhanced to meet increasing needs. Remaining funds have been redirected to operating to help address deferred maintenance costs.

Going into FY16, the College cut 26 full-time positions. These were vacant positions, but the cut was needed in order to balance the budget. The State Operating budget for FY16 for CSN was approximately \$1M more than FY15, but there were many more expenditures and demands that came out of the session that needed to be funded including the classified step increases, the removal of furloughs, and fringe benefit increases.

Part-time instruction has been reduced in the past two years by about 23 FTE to match the decline in sections needed, and some full-time positions in instruction were also reduced (8 FTE) due to a decline in specific programming needs.

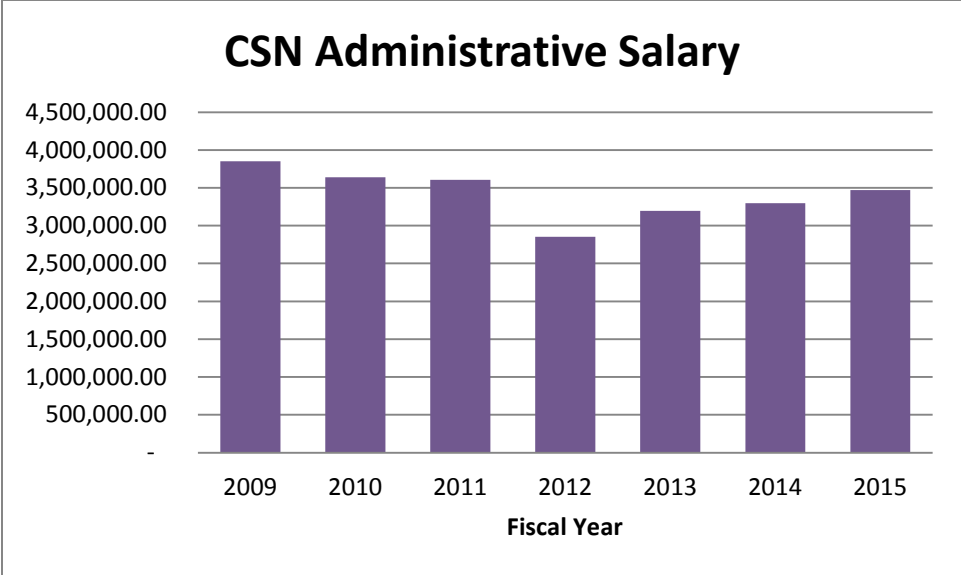
BUDGET CUTS IN THE CURRENT YEAR
(\$2.2 million revenue shortfall)

As previously described, registration fees increased by approximately 4% and that revenue was restricted to scholarships and the hiring of certain positions in support of the academic/student mission. The College has experienced an enrollment decline of 3.3% (FTE) for fall 2015 and 4.1% (FTE) for Spring 2016. Non-resident enrollment has also suffered a decline and is coming in well below budget. These declines are currently projected at a \$2.2M shortfall in fee revenue. An initial \$1.8M cut was taken across all State accounts to wages, non-instructional part-time employees, operating, and travel at 15%. This cut was taken in early November across all functions of the College as follows:

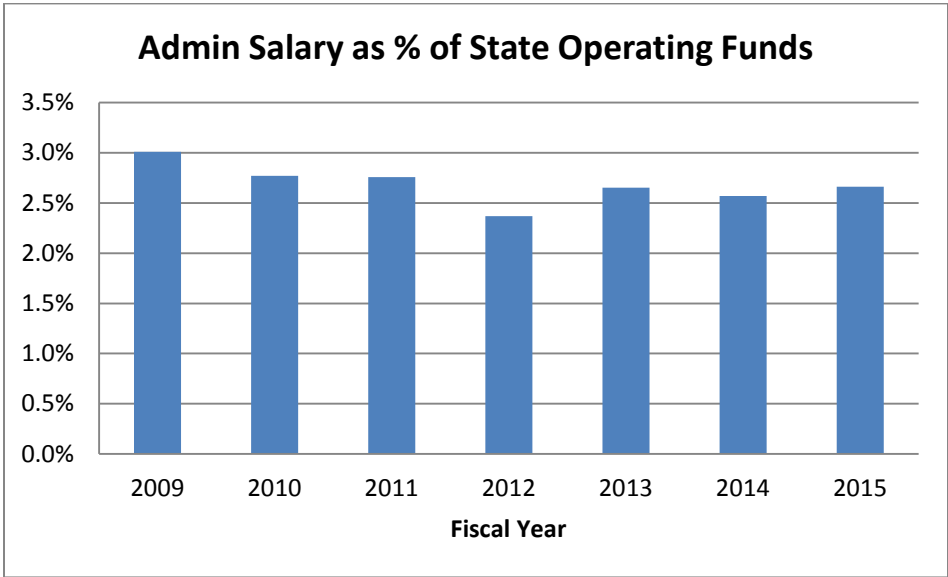
Function	Total by Function	% by function
Instruction	320,836.50	17.5%
Public Service	1,770.00	0.1%
Academic Support	307,023.75	16.7%
Student Services	237,179.40	12.9%
Institutional Support	202,474.50	11.0%
Operations & Maintenance	768,852.30	41.8%
Total	1,838,136.45	100.0%

ADMINISTRATIVE COSTS

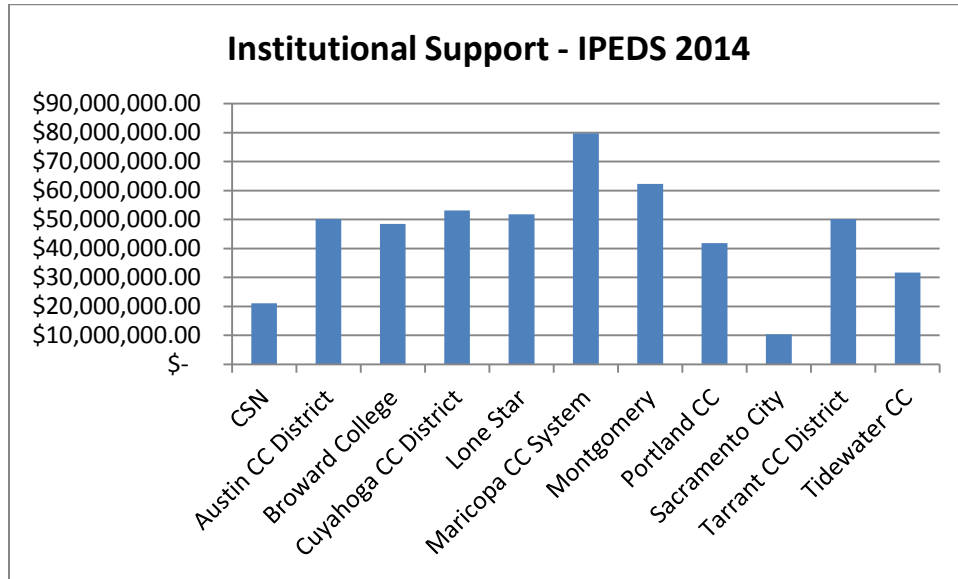
CSN has always had comparatively low administrative costs. The chart below shows salary detail for College senior administrative positions from fiscal years 2009 – 2015. These positions, deans and above, are the positions identified by the Legislature as the institution’s senior management. The current FTE from 2009 to 2015 is down about 2.5, however, the College did add back the Vice President for Student Affairs in FY 2016.



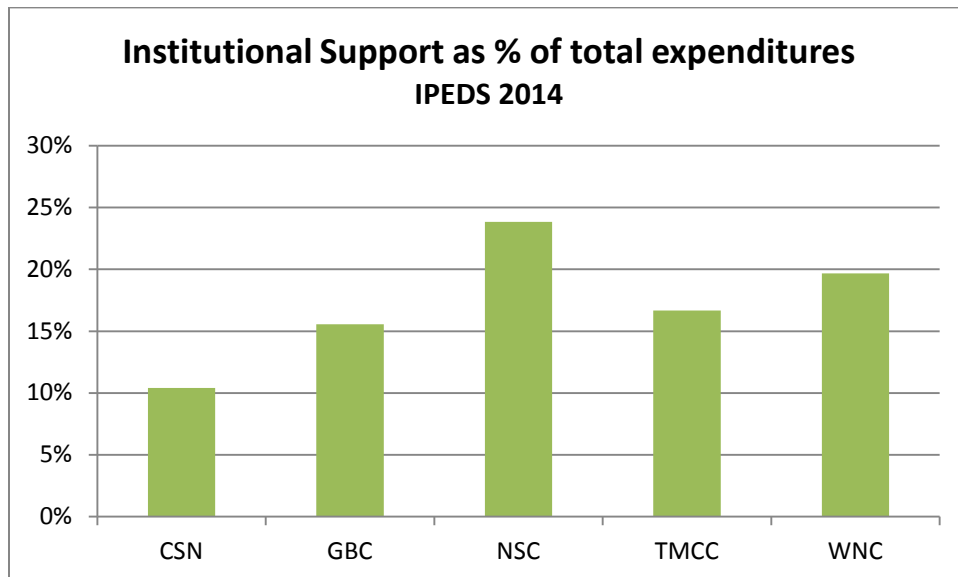
As a percentage of State Operating Funds, the College expends about 2.7% on administrative salaries. This has stayed relatively consistent over the past several fiscal years as displayed in the chart below.



The College is especially low with respect to its Institutional Support expenditures using IPEDS (Integrated Postsecondary Education Data Systems) data compared to its peer institutions (as identified by CSN Institutional Research department). CSN is the lowest, with the exception of Sacramento City College; however, Sacramento City College also had almost \$29 million in other expenditures that are not identified to a particular function.



And again when compared to our NSHE peer institutions, our institutional support is the lowest.



POTENTIAL/PLANNED REALLOCATIONS

(New resources to direct student support)

Given our institutional capacity needs and our current allocation of institutional support, we do not anticipate any redistribution of current expenditures to other areas of the budget. We have committed and continue to align new resources to instruction, academic affairs and student services. The College lags our NSHE internal peers in the area of institutional support expenditures as a proportion of overall budget; however, the commitment to increasing degree attainment, student completion, and addressing the need for wrap around services is paramount to CSN.

The chart below depicts expenditures by function for CSN compared to NSHE as a whole.

Expenditures by Function for FY15				
<i>in millions</i>				
	CSN		NSHE	
Instruction	\$ 87,807	42.7%	\$ 535,390	34.8%
Public service	152	0.1%	57,835	3.8%
Academic support	13,796	6.7%	141,695	9.2%
Student services	18,641	9.1%	133,356	8.7%
Institutional support	19,523	9.5%	170,879	11.1%
Operations & maintenance of plant	21,315	10.4%	118,675	7.7%
Research	113	0.1%	104,077	6.8%
Scholarships & fellowships	32,597	15.8%	94,614	6.2%
Auxiliary enterprises	366	0.2%	85,460	5.6%
Depreciation	11,444	5.6%	94,910	6.2%
	\$ 205,754	100.0%	\$ 1,536,891	100.0%

Moving forward, as enrollments, academic program components, and expanded academic and student support services increase, a complimentary appropriate increase to accommodate for administrative and facility operational support will need to be included.

EFFECTIVENESS AND EFFICIENCY EFFORTS GREAT BASIN COLLEGE

EXECUTIVE SUMMARY

To compensate for the loss of \$4,500,000 in the state operating budget appropriations GBC cut and or moved to self-funding 58 fulltime State Operating Budget positions moving from approximately 220 positions down to 161.5 (a 26.6% reduction in staff). Additional cuts of \$2.1 million are in process and have been fully planned for with additional staffing reductions that will take effect on or before July of 2017 necessitated by full implementation of the NSHE funding formula and the loss of \$1.5 million in bridge funding each year of the current biennium.

INTRODUCTION

Chairman of the Board of Regents, Rick Trachok, challenged each institution within the Nevada System of Higher Education to limit and or reduce administrative overhead (i.e., indirect labor) thereby providing for the most effective and efficient use of resources. By reducing administrative expenses, money saved could be internally reallocated to those areas most impactful to students (e.g., teaching faculty). Since the great recession and the implementation of the new funding formula for the Nevada System of Higher Education, GBC has seen its general fund operating budget reduced from approximately \$16,500,000 to \$12,000,000. Bridge funding of \$1,500,000/year was approved by the 2015 legislature allowing for the maintenance of the \$12,000,000 from the state during the current biennium, 2015-2017. However, if nothing changes, beginning with the summer of 2017 (i.e., FY 18) GBC will receive just \$10,500,000 from the state. As such, GBC's efforts to reduce expenditures while preserving the core mission of the college have been ongoing and will continue during this biennium simply to balance the budget. Even in the face of huge cuts and increased reporting requirements on every level we received a clear seven full year accreditation renewal from the Northwest Commission on Colleges and Universities in 2013 and graduated record numbers of students in 5 of the past 6 years (i.e., 336 in 2010, 392 in 2011, 434 in 2012, 419 in 2013, 536 in 2014 and 554 in 2015).

PRIOR BUDGET REDUCTIONS

Previously, it has been necessary for GBC to deal with a \$4,500,000 cut in the state operating budget appropriations. As such GBC has eliminated or moved to self-funding 58 fulltime State Operating Budget positions. Such drastic cuts have forced several positions to have split responsibilities. Moreover with the pending loss of \$1,500,000/year in bridge funding at the end of the current biennium, June 30, 2017, several additional positions are scheduled for elimination. The operating and travel budgets have been cut twice first 25% and more recently an additional 20%. Because of our vast service area travel is a necessity making these cuts hurt and puts significant restrictions on faculty development activities. Energy costs have been reduced via three large externally funded Solar Panel Array projects (two in Elko and one in Winnemucca). Through a variety of efforts average per course enrollments have been raised. These efforts have lowered faculty overload and part time teacher costs. Finally, since 2012 it has been the policy of GBC to make all necessary budget cuts on the indirect labor side of the college; the direct labor faculty positions have been maintained and recently increased during the ongoing budget reduction period.

RECENT BUDGET REDUCTIONS

Given the deep and ongoing budget cuts endured by GBC additional cuts are hard to come by. However, three significant savings have been realized through efforts and cooperation of the faculty and staff of GBC. First, long serving Vice President of Academic Affairs, Dr. Mike McFarlane is retiring on June 30, 2016. He will not be replaced and GBC will combine the academic affairs and student service operation (i.e., Two VP's into one); a Dean of Arts and Science was added to partially compensate for the loss of a VP; the net saving is \$50,000 annually. Second, GBC outsourced its food service saving the college \$70,000 annually and getting better catering services for on campus events. Third, the GBC Foundation has voted to pool its multimillion dollar endowment funds with that of NSHE, limiting volatility while increasing return, but most importantly eliminating approximately \$20,000 in audit costs on a biennial basis.

ONGOING GOALS

Goal 1: Effectiveness and Efficiency. Instead of trying to categorize a personnel expenditures as either administrative or student oriented or essential and nonessential, at GBC we consider personnel costs to be either direct or indirect labor. Here direct labor is the faculty, both full time and part time; they teach the classes which earn the registration fees and weighted student credit hours yielding state appropriation via the funding formula. All other employees are indirect labor or overhead, called burden in industrial terms. GBC's goal is to bring the direct and indirect expenses into a 1 to 1 ratio while expecting and creating opportunities for increased effectiveness in both categories while maintaining or improving effectiveness.

Goal 2: Growth. Given GBC's relative small size, costly indirect labor is spread over a small number of direct labor positions, hence the small institution factor in the funding formula. The only way to affect this situation is to add more students. Adding more students requires the addition of desired programming, particularly at the baccalaureate level. Adding students and credit hours delivered, brings financial stability to the college while serving the citizens of Nevada and making more efficient use of the resources provided to GBC by the taxpayers, students and generous donors in the state.

**PROPOSED EFFICIENCY EFFORT
TRUCKEE MEADOWS COMMUNITY COLLEGE**

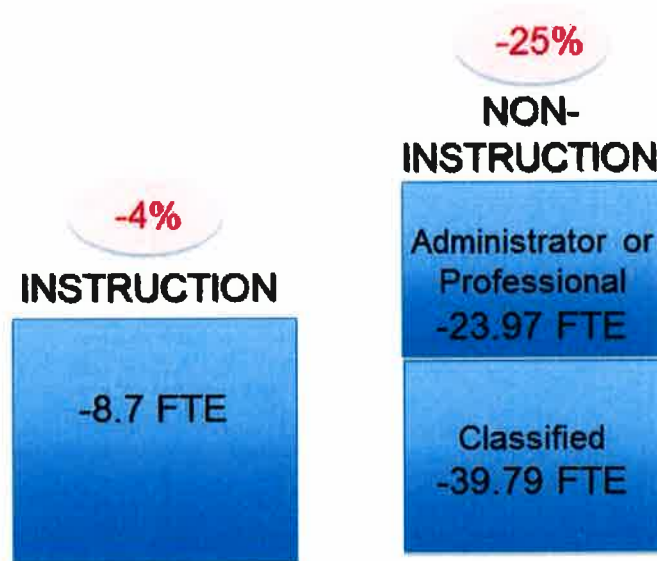
The Board requested that each institution demonstrates fundamental stewardship of state and student dollars in their respective operations and their commitment to maximizing expenditures on the core missions of student success, teaching and research. It was understood that each institution came to this effort situated differently and that there was no intention to implement a “one size fits all” solution. To implement the Board’s direction, TMCC has prepared this summary.

PRIOR BUDGET REDUCTIONS

\$14.8 million (34%) less state appropriations since 2009

Between fiscal years 2009 and 2016, TMCC sustained state general fund appropriation reductions of \$14.8 million, a loss of 34% of state funding. The budget cuts experienced in Nevada were among the largest in the nation. At TMCC, this situation resulted in the elimination of more than 72.5 state-funded full-time equivalent (FTE) positions, most of which were in the non-academic areas (Table 1).

Table 1: TMCC Reduction in Positions (FTE) from 2008 to 2016



Within the context of already approved budget reductions in the past years, TMCC continues to develop fiscal strategies that will sustain us for the future. This requires continued efforts to increase course completions and improve performance measures based on students achieving their educational goals toward completion.

TMCC has been investing in:

- Improving students' college preparation such as dual-credit programs, a Summer Bridge program, and course offerings as part of a student's first-year experience.
- Providing new skills certificates that lead directly to employment a computer science, manufacturing technology and similar fields. Students can earn their credential in less time at less cost.
- Offering more gateway courses (English and math) to meet student demand.
- Building more online education courses for students who need to complete a certificate or degree while working full time.

RECENT BUDGET ALLOCATIONS

A reduction in all areas except Instruction and Grants/Scholarships

TMCC is committed to maintaining our vision and mission to serve students. Through careful planning, we have worked diligently through budget reductions of recent years to maintain our core themes of student success, academic excellence and access to lifelong learning while promoting efficiencies in the delivery of services through efficiencies in student services and administrative units. For instance, a comparison of college's budget by functional areas in FY 2014 to FY 2013 shows an increase in instructional areas while non-instructional areas were decreased (Table 2).

Table 2: Instruction vs. Non-Instruction Budget

Budget Categories	2013-14 Operating Budget	% of Total	2014-15 Operating Budget	% of Total	Difference 2014-15 Over 2013-14	
Instructional Programs	\$21,254,200	49.6%	\$22,903,886	52.2%	\$1,649,686	7.8%
Academic Support	4,359,397	10.2%	4,305,749	9.8%	(53,648)	-1.2%
Student Services	4,347,969	10.1%	4,215,813	9.6%	(132,156)	-3.0%
Institutional Support	8,067,727	18.8%	7,633,315	17.4%	(434,412)	-5.4%
Operations & Maintenance	5,350,891	12.5%	5,164,951	11.8%	(185,940)	-3.5%
Grants and Scholarships	696,703	1.6%	771,703	1.8%	75,000	10.8%
Reserves	<u>(1,192,188)</u>	<u>-2.8%</u>	<u>(1,126,160)</u>	<u>-2.6%</u>	<u>66,028</u>	<u>-5.5%</u>
TOTAL OPERATING BUDGET	\$42,884,699	100.0%	\$43,869,257	100.0%	\$984,558	2.3%

We continue to review opportunities to reduce administrative costs and more savings to instructional functions. We have identified administrative expenditures which might be reallocated to direct

instructional uses. To date, TMCC has identified 3.0 FTE of non-instructional expenditures for a total amount of \$185,000 that will be re-allocated for instructional needs, such as additional faculty in gateway courses or supporting an increase in part-time faculty salary rate. In addition, the identified savings for the police services consolidation with the university of \$477,000 offer additional opportunities to redirect resources to the classroom.

The college commitment to affecting students' success is further supported with the planned use of the approved student registration 4% fee rate increase in FY 2016 to FY 2019. As shown below, TMCC earmarked these increases to 1) expand student scholarships, 2) provide additional faculty positions to cover high demand gateway courses in Math and English, 3) support students' transit needs, 4) improve students' learning spaces, and 5) provide for Veterans Coordinator.

Projected Expenditures for Student Fee Increase								
	FY 2015-2016		FY 2016-2017		FY 2017-2018		FY 2018-2019	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Financial Aid		\$136,707		\$166,351		\$194,422		\$227,156
State Funded Scholarships		\$378,771		\$206,817		\$122,912		\$194,819
Tenure Track Gateway Course Faculty			2	\$184,800	2	\$184,800		
Retention/Outreach positions and/or tenure track faculty positions for high demand courses							3	\$200,000
General Improvement Fee Transit Service		\$31,549		\$32,924		\$33,582		
General Improvement Fee Student Services space improvements		\$32,278		\$15,595		\$15,907		\$54,084
Capital Improvement Fee - Deferred Maintenance		\$15,290						
Veterans Services Coordinator					1			
Student Access (8.01%)								
TOTAL		\$594,595	2	\$606,487	3	\$551,623	3	\$676,059

ADMINISTRATIVE COSTS

Personnel increased more in faculty than other areas

TMCC has been diligent in managing its administrative capacity, ensuring a continued investment in the classroom despite the economic downturn. Since Fall 2012, administrative positions¹ have been reduced as opportunities for structural changes occur as shown below (Table 3).

Table 3: Number of Positions (FTE) by Employment Type

Employment Type	Fall 12		Fall 13		Fall 14		Fall 15 (prelim)	
	FTE	%	FTE	%	FTE	%	FTE	%
Admin/Exec/Managerial	17	2.0%	16	1.9%	15	1.7%	12	1.3%
FT Faculty	169	19.6%	161	18.8%	158	17.8%	162	18.1%
PT Faculty	398	46.1%	371	43.4%	406	45.8%	384	43.0%
Other Professional	133	15.4%	154	18.0%	151	17.0%	164	18.4%
Secretarial/Clerical	84	9.7%	90	10.5%	96	10.8%	102	11.4%
Service/Maintenance	38	4.4%	41	4.8%	40	4.5%	40	4.5%
Skilled Crafts	7	0.8%	5	0.6%	5	0.6%	4	0.4%
Tech/Paraprofessional	18	2.1%	18	2.1%	16	1.8%	25	2.8%
Total	864	100%	856	100%	887	100%	893	100%

Senior administrative positions decreased by 5.0 FTE over four years with the elimination of a dean position and the downgrade of four (4) dean and executive director positions (IT, Controller, Human Resources and Equity and Diversity) to lower classifications. The dean’s position have been redirected to a faculty position. Senior administrative positions constitute less than 1.3% of the institutional employee count and 3.4% of the total salary budget.

The percentage decrease in both administrative and non-instructional positions relative to total employee count (Tables 1 and 3) and the decrease in non-instructional budget compared to

¹ These positions represents deans and above, as positions identified by the Legislature as the institution’s senior management.

instructional budget (Table 2) demonstrate that recent institutional investments and priorities have been focused on the instructional functions within the College.

ADDITIONAL/PLANNED REALLOCATIONS

\$922,283 shifted to instruction from three areas

In preparing for the FY 17 budget, TMCC will be reviewing these additional identified savings against instructional requests and priorities. A final resource allocation plan is scheduled to be completed by April 2016. The total additional savings is \$922,283 in three areas:

- With the board approved police consolidation between TMCC and UNR, TMCC is estimated to generate the following savings: \$477,149
- TMCC has identified three non-instructional positions that will be vacant in FY 2017 due to retirement and resignations and savings from contractual commitments: \$272,105
- TMCC does not plan to continue as a partner in the Regional Public Safety Training Center (RPSTC) after June 30, 2016: \$173,029

Western Nevada College Ongoing Efforts at Efficiency and Effectiveness

Context

Since 2008, Western Nevada College (WNC) has seen its State of Nevada General Fund appropriation fall by over 42%. While other institutions in the state have seen their budgets reduced as well, the percentage decrease at WNC is the greatest of any institution of higher education in the state. The WNC total budget has decreased from \$23.6M in 2008 to \$17.8M in 2016, with further reductions of approximately \$1M anticipated by FY 18 if there are no changes in the funding model. At the same time, student FTE has remained constant and the college has added or expanded a number of programs in response to needs identified by the region we serve.

While the total state budget for higher education decreased from 2008 through 2014, basically impacting all of the NSHE institutions in a proportionate and equitable manner, the implementation of the new NSHE funding formula model in 2013 resulted in additional budget reductions for WNC and Great Basin College (GBC). At the same time, other NSHE institutions either saw their budgets remain flat or actually increase.

The state and NSHE System helped WNC prepare for the full implementation of the new NSHE Formula Funding model by providing mitigation funding of nearly \$2M per year in 2014 and 2015 and bridge funding of \$1.1M in 2016 and \$850,000 in 2017. Like amounts of mitigation and bridge funding were provided to GBC. After 2017 it is anticipated that the full impact of the funding model will be felt by WNC and there will be no further funding to mitigate the impact of the implementation.

In 2013, in anticipation of the NSHE formula funding implementation, WNC convened a college-wide committee — the WNC Ad Hoc Formula Funding Committee — to determine how full implementation of the formula funding model could be accomplished with the least possible impact on academic and student service functions. Everything was put on the table and a variety of cost-saving measures have been put into place or are in the process of being implemented. The committee estimated revenue and savings of over \$2.3M from 2013 to 2016 and voted unanimously to recommend implementation of the plan.

Efficiency and Effectiveness Actions Taken to Date

Summary of Actions:

1. WNC instituted a hiring freeze for non-academic positions at the beginning of 2014. As a result of this freeze and other actions we had personnel savings of approximately \$450,000 per year. Through shared services and other actions, functions have been restructured to cover the areas impacted.

2. The college planned for an across-the-board decrease in operating expenses and travel saving \$200,000 annually. The college has installed 580,000 KWH of solar generation capacity. This as well as other energy savings resulted in nearly \$100K savings per year.
3. A number of senior staff members retired since 2014. Replacement employees hired for critical positions were hired close to or at the bottom of their respective pay scale. The savings equals \$160,000 per year.
4. Through a number of savings efforts in the non-state discretionary accounts, including athletics, WNC was able to transfer positions currently funded by state funds to non-state funds saving an estimated \$200,000 per year in the state budget.
5. WNC restructured operations in both computing services and library/media services. The total anticipated savings by 2016 from these actions is about \$240,000 per year.
6. Since 2014 WNC has been awarded over \$6M in federal grants. These grants have enabled the college to expand programs as well as the indirect grant funding has aided in covering college overhead expenses.
7. New programs and shared utilization of facilities are generating nearly \$400K per year in revenue.

Discussion of Actions taken

On a macro level, WNC has reduced overall employee FTE headcount by 30% since 2008. Looking at the table at the end of this report, it is noteworthy that a large number of classified positions were converted to administrative professional. This gives WNC much more flexibility in consolidating positions and expanding job responsibilities. In relation to senior level positions, the college has reduced the number of Vice Presidents by 50% going from four Vice Presidents in 2012 to two today and also reduced the number of Deans from three in 2010 to one Dean today. Director level positions have been impacted as well. The WNC Distance Education Director position was eliminated and the responsibilities of the position were covered by an MOU with Truckee Meadows Community College (TMCC) at a greatly reduced cost. The impact of this reduction has resulted in a 25% increase in web and online enrollment for the college over the last two years. The Institutional Research (IR) Director Position was shared with GBC with the resulting reduction of FTE of .5 of a Director. The IR Director serving both WNC and GBC has standardized processes between the two institutions as well as the two college's admissions forms to streamline the reporting process and allow innovative and standard reporting templates to be used by both institutions. Finally, WNC and TMCC are now sharing a Library Director responsible for the operation of both institutions' libraries. Again, this resulted in savings of .6 of a FTE Director level position for WNC, but more importantly, has standardized operations of both libraries sharing best practices and providing a higher level of service for students utilizing the libraries. Beyond just the personnel reductions, the college has installed five major solar arrays that collectively have resulted in a reduction of approximately 25% in annual electricity usage saving nearly \$100,000 a year or enough for a full-time faculty member.

The college began a dual enrollment program called Jump Start College which kicked off in 2014. This is a program in which WNC partners with all of the high schools in our service region to give high school juniors and seniors the opportunity to attend college classes and in some cases actually earn an associate degree at the same time they graduate from high school. The Jump Start College program has been an overwhelming success. From zero students in FY 14, there are now over 350 students enrolled, representing nearly 15% of the college's FTE count. Overall enrollment at WNC is up since 2013, primarily due to the Jump Start College program.

Another program that generates revenue for the college has to do with facilities utilization. WNC determined that the Douglas campus was severely under-utilized during weekday mornings. At the same time, we learned that Douglas County School District was seeking a new location for their alternative high school called Aspire. Through close coordination with Douglas County, WNC signed a lease with the school district that allows Aspire to use the campus Monday-Friday from 7:00 a.m. to 2:00 p.m. The lease payments Douglas County makes for the use of the facility is less than they were paying, but more importantly, pays for the entire operation of the facility, saving WNC the building's physical costs and utilities, while still providing for afternoon and evening college courses for students in that region. This is clearly a win-win situation.

The college actively sought out external grants and funding for expanding and adding new programs, since state dollars were not available for this purpose in the current budget climate. As a result a record number of grants were awarded to WNC in 2015. Over \$6M in grant funding was awarded the college from a combination of federal, state and private foundation grants. These grants not only helped to start new programs, such as a manufacturing program requested by Tesla, but also the indirect dollars generated by the grants go directly toward supporting the college's overhead functions which then allows state funding previously used for overhead, to be transferred back to academic and student programs.

Results of the First Round of Efficiency Recommendations

Most noteworthy, the actions implemented since 2013 allowed WNC to implement the lion's share of the cuts that were a result of the full implementation of the formula funding model with no reductions to academic or student programs. As a result of the efficiency actions, not only did the college absorb the additional budget reductions from the 50% cut in the mitigation funding, but WNC also was able to hire four new, full-time, tenure-track faculty members. These hires were the first new faculty hired since 2006. In addition, from the period 2008 to 2013, when a faculty member resigned or retired, their teaching load was absorbed by part-time adjunct faculty. As the budget has stabilized, a commitment was made to hire a full-time, tenure-track faculty member for any faculty vacancy. This is the first step in recapitalizing our teaching capacity and moving more of the teaching load back to full-time faculty members. The college was also able to staff a full-time veteran's resource center and expand disability support services. Finally, funding was dedicated to an outreach program for first generation, low income students and additional funds were allocated to scholarships for students demonstrating financial need.

Future Actions to Reallocate Funding to Academic and Student Programs

While significant actions have been taken, there are still additional opportunities which will be pursued in the next 12-18 months. It will be necessary to continue the efforts as the state bridge funds end after FY 17 and the college must operate under the full tenants of the NSHE funding model. These actions include the following:

- 2016 will be the final year of intercollegiate athletics at WNC. With the elimination of the men's baseball and women's softball programs \$400,000 used to subsidize the programs from student fees can be reinvested in student service and counseling programs that benefit the entire WNC student body and not just 40-50 students participating in those programs.
- In June 2016, the WNC Environmental Health and Safety Director will retire at WNC. We are currently in discussions with TMCC to turn this position into a shared services position which will save another .5 FTE of a Director level position.
- Discussions with the board of supervisors of Carson City to use the college's baseball field for tournaments and special events on a fee-for-service basis. Also, the city would pay upkeep and do necessary repairs on the field to keep it functional.
- In the planning phase to determine the feasibility of building on-campus residential housing in a public/private partnership. In addition to providing a service for our students, it is envisioned that the developer would pay for a ground lease that could be rolled into academic operations.
- Campus-wide energy efficiency program. WNC has selected an energy savings contractor to conduct an audit of its campuses to identify additional energy savings opportunities and with which to enter into an Energy Savings Performance Contract. It is estimated that an additional 20-25% in energy savings can be achieved. Initially these savings would flow back to contractor to pay for the upgrades, but eventually the savings would be retained by the college.
- WNC just hired a new Director of Institutional Development/Foundation Director. A key goal of the hire will be to make the WNC Foundation self-sufficient. Currently, nearly \$200,000 of institutional funds support the WNC foundation's initiatives. Once the foundation is self-sufficient those funds can be redirected to support academic programs.

Other Opportunities

WNC sees other opportunities for efficiencies system-wide dependent on new technology or additional investment at the NSHE System level to implement:

- iNtegrate 2 is currently scheduled to go live in October 2016. While four areas have been identified as candidates for centralization and/or shared services, it is our hope that this state-of-the-art system be leveraged to the fullest extent possible to allow individual institutions to eliminate back office functions such as travel administration and procure-to-pay operations and move them to a centralized office that can be more efficient. Also,

it is hoped that iNtegrate 2 will allow for System to pull a number of financial and budget reports that will alleviate the need for individual institutions to prepare and push these reports on a periodic basis.

- System-wide standardization of IT support. While SCS currently provides some centralized support, it appears there could be further opportunity to look for a single desktop solution, a centralized help desk, standardized protocols for backup and security and even perhaps a cloud based server/backup for all users.

Recap

Clearly the past eight years have been very challenging for WNC, but between the budget reductions initiated by the great recession coupled with the additional reductions as a result of the new NSHE Formula Funding model, it has forced the college to operate much more efficiently. The reductions of the past three years have been solely directed at administrative/overhead functions with the goal of rolling any savings directly to academic and student programs. The only risk to this strategy is the fact that WNC is staffed extremely thin in a number of key areas. For instance, there used to be a VP of Finance and Administration, a Budget Director and a Fiscal Analyst in the finance department. Now there is only a Budget Director/Business Officer. If that single individual is on leave or out sick there is no work done in the department. To mitigate the risk, we will continue to seek out opportunities to share resources with TMCC, GBC and perhaps even UNR.

Western Nevada College
 FY08 to FY16 State Funded Personnel Changes

Base Salary Comparison

	Budgetd		Increase / (Decrease)	% change
	FY08	FY16		
Academic Faculty	5,268,876	3,523,169	(1,745,707)	-33%
Part-Time Faculty (LOA)*	1,780,793	1,518,897	(261,896)	-15%
Administrative Faculty	4,166,234	3,957,361	(208,873)	-5%
Classified Staff	3,781,242	1,875,295	(1,905,947)	-50%
	14,997,145	10,874,722	(4,122,423)	-27%

Head Count Comparison (not including LOA)

	Budgetd		Increase / (Decrease)	% change
	FY08	FY16		
Academic Faculty	78	54	(24)	-31%
Administrative Faculty	52	55	3	6%
Classified Staff	112	52	(60)	-54%
	242	161	(81)	-33%

FTE Comparison

	Budgetd		Increase / (Decrease)	% change
	FY08	FY16		
Academic Faculty	75.6	52.7	(23)	-30%
Part-Time Faculty (LOA)*	95	78	(17)	-18%
Administrative Faculty**	49.56	51.97	2	5%
Classified Staff	102.4	43.53	(59)	-57%
	323	226	(96)	-30%

*FY15 actuals and IPED's data utilized for 'Budgeted FY16'

**Includes classified positions converted to professional

**2016 EFFICIENCY EFFORT
DESERT RESEARCH INSTITUTION**

Prior Budget Reductions

The history of DRI's reductions in state operating funding from FY08 of \$9,621K through FY16 \$7,043K (+ \$477K of bridge funding) is summarized below. DRI has experienced an overall 35% decline in response to a general decline in State Appropriations from the highest year. That coupled with consistent improvement efforts has resulted in DRI becoming more efficient. Examples of the reductions and cuts during this period include the following:

1. A 17% reduction in Campus Operational Staff positions, with an estimated savings of \$1,844,000 under these reductions. These reductions including the elimination of (a) a vice president position; (b) the Executive Assistant to the President at the Las Vegas campus, (c) a full-time position for Government Affairs; (d) the position of Special Assistant for Diversity at the Las Vegas campus; (e) a position in Financial Services; (f) a receptionist position; and (g) several Facilities staff positions, as well as other positions.
2. The opening of the 42,000 sq. ft.² LEED Gold Computational and Visualization building in 2009 with no additional facilities or other support staff.
3. A 19.7% reduction in Supplies and Services cost between FY08 and FY14 that totaled ~\$857,000.
4. The termination of a long-term lease and closure of DRI's research facility at the Tahoe Environmental Research Center on the Sierra Nevada College campus in Incline Village.
5. The elimination of state funding in FY10 for the State-wide Weather Modification (Cloud Seeding) program, requiring DRI to depend on local agency and federal appropriations to maintain these critical State services.
6. The elimination of State funding for the DRI Library, serving campuses in Reno and Las Vegas and requiring total support out of DRI's indirect cost recovery on grants and contracts.
7. Administrative and operational staff have assumed duties previously performed by the above-mentioned eliminated positions, such as the Director of Communications assuming the role of Director of Government Affairs and the Recruitment Coordinator performing the duties of the Diversity Officer.
8. In FY10 and FY11 the State funding of \$667,000 was eliminated for the Applied Research Initiative which was used as matching funds and support for industry partnerships. Because of the fund's essential role in providing cost share on Federal grants, this shortfall was backfilled with dollars from indirect costs on contracts and grants. For FY15, DRI's self-supported ARI program was reduced by 40% down to \$400,000.

Other examples of key reductions during the FY12 to FY15 period included (a) the elimination of \$104,000 from State funds for the Truckee River Monitoring Project; (b) reduction of \$75,000 in support of the UNR-DRI Tech Transfer Office; (c) \$72,000 reduction in DRI's Environmental Health and Safety Office funding; and (d) elimination of \$120,000 for post-doctoral support. Between FY14 and FY15, DRI reduced administrative costs by ~12% in order to reallocate funds to support core operations such as proposal development, reinstate support for post-doctoral faculty, and matching funds for contracts and grants.

Recent Budget Allocations

In FY 2016 DRI re-allocated 538K to a number of programs designed to increase research funding and recruit new faculty. These changes included:

- Start up of 2 new Interdisciplinary Science Centers \$177K
- \$260K increase in funds available for cost share and matching
- \$50K/year in funds for new post doc hires
- Increase Research Faculty Support Funds \$52K

Rationale for Reallocations/Link to Institutional Goals

- The development and implementation of Interdisciplinary Science Centers (ISCs) is a key strategy for growing DRI's research sponsorship base and expanding our efforts into new fields of endeavor. ISCs promote interdisciplinary, cross-divisional projects, which represented a departure from the more typical DRI approach of conducting sponsor-funded single discipline research. A recent example of an ISC is the Applied Innovation Center for Advanced Analytics, which is leading our efforts in high performance computing, data-intensive computing, and visualization. This year DRI allocated funds to support two new ISCs: the Wildland Fire Sciences Center (WFSC) focused on the causes, processes, and effects of

fire and the Center for International Water and Sustainability (CIWAS) devoted to addressing gaps in knowledge, research, and human resource capacity that persist in developing countries.

- One hurdle in obtaining funding from some programs is the need to provide matching funds or cost-sharing some of the expenses. Unlike the other NSHE campuses, DRI faculty do not receive salary support from the State, which is a frequent method of meeting these requirements. To enable our faculty to compete for these programs and further award success, leading to a net increase in research support, DRI provided an additional \$260K in funds that could be used for cost share and matching purposes.
- Critical to DRI's future success is the recruitment and retention of new faculty. One of the strategies DRI has employed is the hiring of postdoctoral researchers following a national search. This allows for us to evaluate the potential success of these individuals and easily transition them to faculty status. To promote and accelerate this strategy, \$50K in funds were made available to incentivize the recruitment of new postdocs.
- Because of the limited amount of flexible funds to support new initiatives, faculty have limited time to pursue creative pursuits such as developing technologies, entering into a new field of research, disseminating the results of research programs, etc. These types of efforts are important for diversifying and expanding DRI's research efforts. To provide support for these pursuits, DRI increased funding for the Research Faculty Support program by \$52K.

Administrative Costs

- 90% of DRI faculty and staff receive no state support or approximately 50 people, none of whom receive 100% state support.
- From FY 15 to FY 16 DRI reduced expenses by \$273K through maintaining unfilled positions and vacancy savings and reallocated that funding to improve faculty research success by increasing spending on Matching and Cost Share funding, Environmental Health and Safety, Research Faculty Support funding and post doc funding.
- Compared to a peer set of research institutions, DRI's administrative and operating costs are very low. O&M expenses per SF are well below the average. Utility expenses per SF are below the average. IT expenses per FTE are the lowest in the peer set. The HR budget per employee is the lowest in the peer set. Contracts processed per contract FTE is well above the average. (See March 2016 NSHE BoR DRI Metrics report.)

Potential/Planned Reallocations

- The newest DRI submission to DHHS for the next ICR rate negotiation excluded certain NSHE System and capital depreciation costs in a deliberate effort to reduce DRI's ICR rate, to further increase award success.
- The proposed \$400,000 match for planning funding and a later match for construction costs for the expansion of SNSC to create space for the Southern Nevada Water Technology Center and for DRI capacity building in Water and Earth and Biological Sciences will enable the hiring of approximately 25 new DRI faculty members. Those faculty members would generate approximately \$6,250,000 per year in grant and contract funding that requires no State salary support, based on the current level of faculty grant generated funding per year. Of that \$6,250,000 approximately \$2,344,000 would be ICR that can be used both to enhance faculty support (e.g. new hire funding support, expanded post doc funding) and to support operations. There is potential of additional revenue from the WaterStart ventures, but it is difficult to estimate associated income at this time.
- Policy barriers that if removed could allow for reallocations and/or hasten DRI's growth include:
 - Creating shared library services for all NSHE institutions
 - Examining the NSHE Code and State law to make changes that facilitate entering into public private partnerships
 - Enabling a faculty incentive system that is designed to recognize exceptional sponsored project grant/contract growth performance with one time incentive compensation