

BOARD OF REGENTS  
BRIEFING PAPER

**1. Agenda Item Title: Budget to Actual/Revised Projections Report  
on Approved Registration Fee Increases, FY 16-FY 19**

**Meeting Date: March 3 & 4, 2016**

**2. BACKGROUND & POLICY CONTEXT OF ISSUE:**

As part of the registration fee proposal for the 2015-17 and 2017-19 biennium, NSHE institutions presented detailed budgets on the anticipated amount and use of the incremental revenues. These plans were prepared in conjunction with the respective student government organizations.

Chair Trachok and Vice Chair Wixom have requested a 'budget to projected actual' report for the current year, FY 16, as well as updated projections for FY's 17, 18 and 19. The original plans, as well as the updated projections on both revenues and expenditures, are attached.

**3. SPECIFIC ACTIONS BEING RECOMMENDED OR REQUESTED:**

Projected budget to actual and revised budgets for the incremental revenues associated with the approved registration fee increase are being presented for the Board's information.

**4. IMPETUS (WHY NOW?):**

With registration for the Spring semester substantially complete, projected actuals for this fiscal year are now materially available. Additionally, updated information for FY 17 and beyond is now available.

**5. BULLET POINTS TO SUPPORT REQUEST/RECOMMENDATION:**

N/A

**6. POTENTIAL ARGUMENTS AGAINST THE REQUEST/RECOMMENDATION:**

N/A

**7. ALTERNATIVE(S) TO WHAT IS BEING REQUESTED/RECOMMENDED:**

N/A

**8. COMPLIANCE WITH BOARD POLICY:**

- Consistent With Current Board Policy: Title #\_\_\_\_ Chapter #\_\_\_\_ Section #\_\_\_\_
- Amends Current Board Policy: Title #\_\_ Chapter #\_\_ Section #\_\_
- Amends Current Procedures & Guidelines Manual: Chapter #\_\_\_\_ Section #\_\_\_\_
- Other:\_\_\_\_\_
- Fiscal Impact: Yes \_\_X\_\_ No \_\_\_\_  
Explain: incremental revenues and expenses associated with registration fee revenues,

as shown in the reference material

**Registration Fee Increases  
Fiscal Years 2016, 2017, 2018, 2019**

Institution		ORIGINAL PROJECTION											
University of Nevada, Las Vegas													
		FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>													
Undergraduate		\$3,670,000			\$3,812,000			\$3,936,000			\$4,055,000		
Graduate								\$263,000			\$276,000		
Upper Division													
Lower Division													
<b>Total</b>		<u>\$3,670,000</u>			<u>\$3,812,000</u>			<u>\$4,199,000</u>			<u>\$4,331,000</u>		
		State		Campus	State		Campus	State		Campus	State		Campus
		Operating		Retained	Operating		Retained	Operating		Retained	Operating		Retained
		Budget		Fees	Budget		Fees	Budget		Fees	Budget		Fees
<b>Projected Expenditures</b>		FTE			FTE			FTE			FTE		
Student Financial Aid - UG (28%)			\$1,027,600			\$1,067,360			\$1,102,080			\$1,135,400	
Student Financial Aid - Grad (26%)									\$68,380			\$71,760	
Faculty/Instruction:													
Math Learning Center (4 Faculty, 1 Support)		5.0	\$361,500										
<b>Faculty (34):</b> Business, Education, Engineering		6.0	\$656,592		6.0	\$811,824		11.0	\$1,477,116		11.0	\$1,545,484	
Health Sciences, Hotel, Liberal Arts, Sciences													
Urban Affairs (Course availability and overall support of student success/graduation)													
Library Inflation on Electronic Databases			\$400,000			\$400,000			\$400,000			\$400,000	
Faculty Promotion and Tenure Support			\$500,000			\$500,000			\$500,000			\$500,000	
Graduate Assistant Support			\$400,000			\$400,000			\$400,000			\$500,000	
Academic Advisors (17) Mandated 4 Yr Advising		5.0	\$324,308		6.0	\$366,076		3.0	\$178,356		3.0	\$178,356	
Disability Resource Center (2 Staff, Operating)					1.0	\$266,740		1.0	\$73,068				
<b>Total</b>		<b>16.0</b>	<b>\$2,642,400</b>	<b>\$1,027,600</b>	<b>13.0</b>	<b>\$2,744,640</b>	<b>\$1,067,360</b>	<b>15.0</b>	<b>\$3,028,540</b>	<b>\$1,170,460</b>	<b>14.0</b>	<b>\$3,123,840</b>	<b>\$1,207,160</b>

	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate	4,231,000			4,391,000			4,533,000			4,670,000		
Graduate							298,000			312,000		
Upper Division												
Lower Division												
<b>Total</b>	<u>\$4,231,000</u>			<u>\$4,391,000</u>			<u>\$4,831,000</u>			<u>\$4,982,000</u>		
		<b>State Operating</b>	<b>Campus Retained Fees</b>		<b>State Operating</b>	<b>Campus Retained Fees</b>		<b>State Operating</b>	<b>Campus Retained Fees</b>		<b>State Operating</b>	<b>Campus Retained Fees</b>
<b>Projected Expenditures</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>
Student Financial Aid - UG (28%)			1,184,680			1,229,480			1,269,240			1,307,600
Student Financial Aid - Grad (26%)									77,513			81,120
Faculty/Instruction:												
Math Learning Center (4 Faculty, 1 Support)	5.0	\$361,500										
<b>Faculty (34):</b> Business, Education, Engineering	11.0	1,299,605		10.0	1,228,704		15.0	1,906,956		15.0	1,988,284	
Health Sciences, Hotel, Liberal Arts, Sciences												
Urban Affairs (Course availability and overall support of student success/graduation)												
Library Inflation on Electronic Databases		\$400,000			\$400,000			\$400,000			\$400,000	
Faculty Promotion and Tenure Support		\$260,383			\$500,000			\$500,000			\$500,000	
Graduate Assistant Support		\$400,000			\$400,000			425,867			526,640	
Academic Advisors (17) Mandated 4 Yr Advising	5.0	\$324,832		6.0	\$366,076		3.0	\$178,356		3.0	\$178,356	
Disability Resource Center (2 Staff, Operating)				1.0	\$266,740		1.0	\$73,068				
<b>Total</b>	<b>21.0</b>	<b>\$3,046,320</b>	<b>\$1,184,680</b>	<b>17.0</b>	<b>\$3,161,520</b>	<b>\$1,229,480</b>	<b>19.0</b>	<b>\$3,484,247</b>	<b>\$1,346,753</b>	<b>18.0</b>	<b>\$3,593,280</b>	<b>\$1,388,720</b>

**Footnotes**

Original Projection of gross revenue from fee increase submitted 04/17/14 based on flat enrollment projections  
 Undergraduate Fee Increase 4% per year FY16 - FY19, Graduate Fee Increase 2% per year FY18 - FY19  
 Enrollment Increases modeled separately and presented for board approval of revenue projections  
 Revised projection for this format combines impact of fee increase and enrollment growth  
 Revised based on FY16 enrollment projections assuming flat growth. Any future enrollment change will be incorporated into future reporting.  
 Impact of alternative admits on enrollments not known  
 FY16 Faculty Promotion and Tenure lower than projected, balance allocated to additional faculty hires. FY17-FY19 budgeted at original rates  
 Incremental Fee Increase revenue from enrollment growth allocated to Student Financial Aid, Graduate Assistant Support, and additional Faculty positions.

**University of Nevada, Reno**  
**Tuition and Fee Increase 2016-2019**

The University of Nevada, Reno is a growing and vibrant institution whose enrollment has increased 15% since Fiscal 2009. This trend is expected to continue, increasing from the current enrollment of 18,776 to 22,000 by fall semester 2020. Key goals for the university are to: 1) provide an exceptional student experience, 2) improve the institution's standing as a Tier 1 top 100 public institution, and 3) achieve a Carnegie designation of RU/VH. The proposed registration fee increases are estimated to generate \$2.8M to \$3.3M per year between Fiscal 2016 and 2019. These funds, combined with anticipated increases in the state appropriation and private philanthropy, provide the resource base necessary to enrich the quality of instruction, enhance the reputation of the university, and increase the value of the degree students receive upon graduating.

The University will designate between \$600,000 and \$700,000 of the fee increase each year for student access. This allocation represents 22% of the proposed fee increase placing the institution on pace to meet the Board's target for the percentage of student registration fees designated for need-based student financial aid. The new funding is cumulative which increases the amount committed to student access to \$9.6M in Fiscal 2016 to nearly \$13M by Fiscal 2019.

Reflecting recent budget reductions the University currently operates at a student-faculty ratio of approximately 22:1. This ratio has been increasing in recent years, a disturbing trend. The University's goal is to reverse this trend by hiring faculty in sufficient numbers to achieve a student faculty ratio of 18:1, which is currently the national median for land grant institutions. The funds generated by the proposed registration fee increases will be used to hire 20 additional tenure-track faculty annually; approximately half the number necessary to meet the targeted student faculty ratio. Revenues generated from the proposed registration fee increase will allow the university to augment its teaching and research faculty by a total of 80 full-time positions over the four year period. Additional faculty relative to the number of students is one important way to improve the institution not only in the classroom experience, but also in research, discovery and innovation.

The increased registration fees will also be used to augment the number of graduate student teaching assistantships. The additional funding will result in 10 new assistantships beginning in Fiscal 2016 increasing to 16 new positions by Fiscal 2019. Cumulatively, the university will expand the number of graduate teaching assistants by 55 by Fiscal 2019. Additional teaching assistants directly impact and increase the resources available for student instruction. The graduate teaching assistants will assist with teaching responsibilities in the classrooms, laboratories and experiential learning activities.

Undergraduate Research is fundamental to providing a student experience. The university currently funds \$60,000 annually for undergraduate research; funds that are supplemented by grant-funded opportunities and a recently negotiated \$25,000 annual commitment from ASUN. The additional funding allocated as a result of the registration fee increase will more than double current funding and significantly expand opportunities for undergraduate research at the University of Nevada, Reno

The University of Nevada, Reno continues to grow and thrive. It has generated significant momentum which is reflected in increased enrollment, enhanced performance metrics, quality and diversity of its student body, and the research output of its faculty. The resources generated as a result of the proposed registration fee increases, combined with enhanced state funding and private philanthropy, will allow the university, its students, faculty and staff to continue this strong upward direction.

**Registration Fee Increases  
Fiscal Years 2016, 2017, 2018, 2019**

**Institution**

**University of Nevada, Reno**

**ORIGINAL PROJECTION**

	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate	\$2,844,250			\$2,936,000			\$3,027,750			\$3,119,500		
Graduate	\$0			\$0			\$183,750			\$192,500		
<b>Total</b>	<u>\$2,844,250</u>			<u>\$2,936,000</u>			<u>\$3,211,500</u>			<u>\$3,312,000</u>		
		<b>State Operating Budget</b>	<b>Campus Retained Fees</b>		<b>State Operating Budget</b>	<b>Campus Retained Fees</b>		<b>State Operating Budget</b>	<b>Campus Retained Fees</b>		<b>State Operating Budget</b>	<b>Campus Retained Fees</b>
<b>Projected Expenditures</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>
Student Financial Aid			\$625,735			\$645,920			\$706,530			\$728,640
New Tenure-track faculty	20.0	\$2,000,000		20.0	\$2,000,000		20.0	\$2,000,000		20.0	\$2,000,000	
Graduate Assistants	10.0	\$218,515		13.0	\$290,080		16.0	\$384,000		16.0	\$400,000	
Undergraduate Research								\$120,970			\$183,360	
<b>Total</b>	<b>30.0</b>	<b>\$2,218,515</b>	<b>\$625,735</b>	<b>33.0</b>	<b>\$2,290,080</b>	<b>\$645,920</b>	<b>36.0</b>	<b>\$2,504,970</b>	<b>\$706,530</b>	<b>36.0</b>	<b>\$2,583,360</b>	<b>\$728,640</b>

**University of Nevada, Reno**

**REVISED PROJECTION**

	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate	\$3,001,188			\$3,070,160			\$3,145,808			\$3,180,955		
Graduate							\$183,750			\$192,500		
<b>Total</b>	<b>\$3,001,188</b>			<b>\$3,070,160</b>			<b>\$3,329,558</b>			<b>\$3,373,455</b>		
		<b>State Operating Budget</b>	<b>Campus Retained Fees</b>		<b>State Operating Budget</b>	<b>Campus Retained Fees</b>		<b>State Operating Budget</b>	<b>Campus Retained Fees</b>		<b>State Operating Budget</b>	<b>Campus Retained Fees</b>
<b>Projected Expenditures</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>
Student Financial Aid			\$660,261			\$675,435			\$732,503			\$742,160
New Tenure-track faculty	21.0	\$2,100,000		21.0	\$2,100,000		20.0	\$2,000,000		20.0	\$2,000,000	
Graduate Assistants	11.0	\$240,927		13.3	\$294,725		19.8	\$476,085		18.7	\$447,935	
Undergraduate Research								\$120,970			\$183,360	
<b>Total</b>	<b>32.0</b>	<b>\$2,340,927</b>	<b>\$660,261</b>	<b>34.3</b>	<b>\$2,394,725</b>	<b>\$675,435</b>	<b>39.8</b>	<b>\$2,597,055</b>	<b>\$732,503</b>	<b>38.7</b>	<b>\$2,631,295</b>	<b>\$742,160</b>

**Registration Fee Increases  
Fiscal Years 2016, 2017, 2018, 2019**

<b>Institution</b>	<b>Nevada State College</b>	<b>ORIGINAL PROJECTION</b>							
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	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees
<b>Projected Revenue</b>												
Undergraduate		\$211,917			\$304,100			\$314,744			\$325,760	
Graduate												
Upper Division												
Lower Division												
<b>Total</b>		<u>\$211,917</u>			<u>\$304,100</u>			<u>\$314,744</u>			<u>\$325,760</u>	
<b>Projected Expenditures</b>												
Student Financial Aid			\$59,168			\$151,351			\$71,192			\$149,153
FT Faculty	1.0	\$85,804		1.0	\$85,804		2.0	\$171,607		1.0	\$109,662	
Student Services Positions	1.0	\$61,946		1.0	\$61,946		1.0	\$61,946		1.0	\$61,946	
Faculty Startup		\$5,000			\$5,000			\$10,000			\$5,000	
<b>Total</b>	<b>2.0</b>	<u>\$152,749</u>	<u>\$59,168</u>	<b>2.0</b>	<u>\$152,749</u>	<u>\$151,351</u>	<b>3.0</b>	<u>\$243,553</u>	<u>\$71,192</u>	<b>2.0</b>	<u>\$176,607</u>	<u>\$149,153</u>

<b>Nevada State College</b>	<b>REVISED PROJECTION</b>							
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	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees
<b>Projected Revenue</b>												
Undergraduate		\$219,440			\$313,485			\$313,485			\$329,159	
Graduate												
Upper Division												
Lower Division												
<b>Total</b>		<u>\$219,440</u>			<u>\$313,485</u>			<u>\$313,485</u>			<u>\$329,159</u>	
<b>Projected Expenditures</b>												
Student Financial Aid			\$67,404			(\$10,042)			\$47,023			\$49,531
FT Faculty	1.0	\$94,425		1.0	\$99,750		2.0	\$171,101		2.0	\$182,934	
Tutors				4.5	\$156,584		1.0	\$34,797		1.0	\$34,797	
Student Services Positions	1.0	\$54,785		1.0	\$61,885		1.0	\$55,981		1.0	\$58,367	
Faculty Startup		\$5,499			\$5,308			\$4,584			\$3,530	
<b>Total</b>	<b>2.0</b>	<u>\$154,709</u>	<u>\$67,404</u>	<b>6.5</b>	<u>\$323,527</u>	<u>(\$10,042)</u>	<b>4.0</b>	<u>\$266,463</u>	<u>\$47,023</u>	<b>4.0</b>	<u>\$279,627</u>	<u>\$49,531</u>

**College of Southern Nevada**  
**Tuition and Fee Increase 2016 – 2019**

Success strategies and a comprehensive completion initiative have been the focus at the College of Southern Nevada (CSN). New resources received through the fee increase are being and will be utilized to move these efforts forward, which will continue to support student success. Over the past several years, the College has embarked on Achieving the Dream (ATD) to improve course and program completion for student populations that have been identified as not completing at the same rate as others. Mandatory Matriculation has implemented comprehensive support prior to enrollment, this includes academic advising, testing and assessment in advance of enrollment. It is through new and expanded resources in student affairs that this is enabled.

Technology continues to be a strategy that CSN is expanding to enable more effective information, tracking, and evaluation of student progression, challenges, and necessary interventions. CSN has embarked on a comprehensive Guided Pathways effort, to guide students through academic programs from inception to completion. Focused on Finish in 2 and Complete College America, technology enables a student to be directed through specific or guided progression of courses. The college is investing in technology that will support students in an effort to minimize poor student course selections, make data driven decisions on course offerings, and to ensure students take appropriate classes to avoid excess credits and maximize transfer success.

The expenditure plan provides that CSN will reach 50% of the targeted allocation of the student fee dedicated to Access by Fiscal Year 2019. To achieve this target, an increased allocation to student access is necessary in each of the four years of fee increases. For each year, over \$300,000 and close to \$400,000 in FY19 of the fee increase will be designated to Access. For the 2017-2019 biennium, CSN has also proposed an allocation to the Capital Improvement Fee. This allocation is proposed in an effort to allocate funds to support campus space requirements and needs as well as deferred maintenance.

With a rebound in the Southern Nevada economy, the College has suffered enrollment decline this current fiscal year. That decline is imbedded in our FY16 fee increase, as a lower increase than previously projected. That said, the College was still able to meet its goal and is on target to hire the proposed 20 staff members in FY16. The College has increased the level of service and expertise in financial aid and registrar's office. Advisors and academic counselors have been added to assist students at a much higher level. The Disability Resource Center has also added staff to better serve our students.

For FY17, the revised projection is down slightly from the original due to the aforementioned enrollment decline. The projected areas of need are also slightly different from the original. We are still adding seven (7) instructional faculty as we feel this is necessary to enhance the student experience with a better full-time/part-time ratio. We have reduced positions in the call center and positions in financial aid; the remaining dollars not used for positions are intended to be used for technology support and/or consulting expenses. We are also looking to add positions in Student Affairs to support our new Constituent Relationship Management (CRM) software, and to provide other technology support and assessment and redesign of student services processes for enhanced program effectiveness.



The expenditure detail for 2017-2019 has been provided in a general framework with resources committed to operations & maintenance, instruction, academic support, and student affairs activities. The general framework is outlined in an effort to accommodate the dynamic environment and to meet evolving campus needs. Examples of institutional priorities to meet student needs going forward continue to be:

- increasing the full-time/part-time ratio for teaching faculty;
- accommodating needs to student demands of academic programs, including our centers of academic success (tutoring) and address demands in academic support services, including libraries;
- interventions that support at risk students; and
- funding to support student services in the areas of academic counseling and advising, financial aid, disabled students, counseling and psychological services, veterans services, and the registrar's office.

In concert with our instruction, academic support, and student services' needs, resources need to be aligned to support operations and maintenance of facilities in an effort to address building and campus upkeep. Facilities are aging, deferred and building maintenance is increasing. Classroom, lab and student space is important to be adequately maintained to meet the student experience and teaching and learning environment. Facility condition is a high priority for CSN, and cost for maintenance will continue to increase as buildings age. As the college strives to sustain our existing buildings, classrooms, and labs, operating resources are important.

CSN is constantly striving to ensure that our students have the best experience possible and that they are completers. The resources generated as a result of the 4% fee increases are moving us further in that endeavor.

**Registration Fee Increases  
Fiscal Years 2016, 2017, 2018, 2019**

<b>Institution</b>	<b>College of Southern Nevada</b>
	<b>ORIGINAL PROJECTION</b>

	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate												
Graduate												
Upper Division		\$3,923			\$4,080			\$4,243			\$4,413	
Lower Division		\$1,843,255			\$1,916,985			\$1,993,664			\$2,073,411	
<b>Total</b>		<u>\$1,847,178</u>			<u>\$1,921,065</u>			<u>\$1,997,908</u>			<u>\$2,077,824</u>	
		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>
		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>
<b>Projected Expenditures</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>
Student Financial Aid			\$323,256			\$403,424			\$379,603			\$394,787
Capital Improvement									\$199,791			\$207,782
Academic Counselors	7.0	\$560,000		3.0	\$240,000							
Disability Resource Center	2.0	\$180,000										
Registrar's Office	4.0	\$258,922		3.0	\$120,000							
Financial Aid	4.0	\$345,000		4.0	\$240,000							
Improvements					\$181,641							
Instructional Faculty				8.0	\$496,000							
Advisors	3.0	\$180,000		2.0	\$120,000							
Call Center				3.0	\$120,000							
Instructional Support*								\$709,257			\$737,627	
Academic Support*								\$354,628			\$368,813	
Student Support Services*								\$354,629			\$368,815	
<b>Total</b>	<b>20.0</b>	\$1,523,922	\$323,256	<b>23.0</b>	\$1,517,641	\$403,424	<b>0.0</b>	\$1,418,514	\$579,394	<b>0.0</b>	\$1,475,255	\$602,569

**Registration Fee Increases  
Fiscal Years 2016, 2017, 2018, 2019**

**College of Southern Nevada**

**REVISED PROJECTION**

	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate												
Graduate												
Upper Division	\$4,262			\$4,432			\$4,610			\$4,794		
Lower Division	<u>\$1,771,744</u>			<u>\$1,842,614</u>			<u>\$1,916,318</u>			<u>\$1,992,971</u>		
<b>Total</b>	<u>\$1,776,006</u>			<u>\$1,847,046</u>			<u>\$1,920,928</u>			<u>\$1,997,765</u>		
		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>
	<b>FTE</b>	<b>Operating</b>	<b>Retained</b>	<b>FTE</b>	<b>Operating</b>	<b>Retained</b>	<b>FTE</b>	<b>Operating</b>	<b>Retained</b>	<b>FTE</b>	<b>Operating</b>	<b>Retained</b>
<b>Projected Expenditures</b>		<b>Budget</b>	<b>Fees</b>		<b>Budget</b>	<b>Fees</b>		<b>Budget</b>	<b>Fees</b>		<b>Budget</b>	<b>Fees</b>
<sup>1</sup> Student Financial Aid			\$317,312			\$337,746			\$367,721			\$378,243
<sup>2</sup> Capital Improvement									\$192,093			\$197,113
Academic Counselors	7.0	\$587,345		2.0	\$185,000							
Disability Resource Center	2.0	\$206,511										
Registrar's Office	4.0	\$214,903										
Financial Aid	4.0	\$278,907		2.0	\$318,300							
Instructional Faculty				7.0	\$569,000							
Advisors	3.0	\$171,028										
Call Center				1.0	\$120,000							
Admissions/Recruitment Analyst				1.0	\$68,000							
Student Affairs Analysts				3.0	\$249,000							
Technology												
Operations & Maintenance								\$200,000			\$200,000	
<sup>3</sup> Instructional Support								\$580,558			\$611,205	
Academic Support								\$290,278			\$305,602	
Student Support Services								\$290,278			\$305,602	
<b>Total</b>	<b>20.0</b>	<b>\$1,458,694</b>	<b>\$317,312</b>	<b>16.0</b>	<b>\$1,509,300</b>	<b>\$337,746</b>	<b>0.0</b>	<b>\$1,361,114</b>	<b>\$559,814</b>	<b>0.0</b>	<b>\$1,422,409</b>	<b>\$575,356</b>

**Footnotes**

- <sup>1</sup> The expenditure plan as noted above provides that CSN will reach 50% of the targeted allocation of the student fee dedicated to Access by Fiscal Year 2019. To achieve this target, an increased allocation to student access is necessary in each of the four years of fee increases.
- <sup>2</sup> For the 2017-2019 biennium, CSN has also proposed an allocation to the Capital Improvement Fee. This allocation is proposed in an effort to allocate funds to support campus space requirements and needs as well as deferred maintenance.
- <sup>3</sup> The expenditure detail for 2017-2019 has been provided in a general framework with resources committed to operations & maintenance, instruction, academic support, and student affairs activities.

**Registration Fee Increases  
Fiscal Years 2016, 2017, 2018, 2019**

Institution

**Great Basin College**

**ORIGINAL PROJECTION**

	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate	\$0			\$0			\$0			\$0		
Graduate							\$0			\$0		
Upper Division	\$29,370			\$30,705			\$32,040			\$33,375		
Lower Division	\$171,308			\$171,308			\$171,308			\$184,033		
<b>Total</b>	<u>\$200,678</u>			<u>\$202,013</u>			<u>\$203,348</u>			<u>\$217,408</u>		
		<b>State Operating</b>	<b>Campus Retained Fees</b>		<b>State Operating</b>	<b>Campus Retained Fees</b>		<b>State Operating</b>	<b>Campus Retained Fees</b>		<b>State Operating</b>	<b>Campus Retained Fees</b>
<b>Projected Expenditures</b>	<b>FTE</b>	<b>Budget</b>		<b>FTE</b>	<b>Budget</b>		<b>FTE</b>	<b>Budget</b>		<b>FTE</b>	<b>Budget</b>	
Student Financial Aid			\$54,597			\$57,418			\$61,218			\$65,943
Instruction (CTE Instructor)	1.0	\$90,000								1.0	\$75,000	
Instruction (Instructor)	1.0	\$55,000		1.0	\$84,000		1.0	\$80,000				
Student Services (Retention)				1.0	\$60,000							
Student Services (Advising)							1.0	\$57,000				
Academic Support (Distance Education/Library)										1.0	\$68,000	
Part-time Instructors, Tutors, Facilitators Activity		\$1,081			\$595			\$5,130			\$8,465	
<b>Total</b>	<b>2.0</b>	<b>\$146,081</b>	<b>\$54,597</b>	<b>2.0</b>	<b>\$144,595</b>	<b>\$57,418</b>	<b>2.0</b>	<b>\$142,130</b>	<b>\$61,218</b>	<b>2.0</b>	<b>\$151,465</b>	<b>\$65,943</b>

	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate	\$0			\$0			\$0			\$0		
Graduate							\$0			\$0		
Upper Division	\$33,000			\$34,500			\$36,000			\$37,500		
Lower Division	<u>\$174,877</u>			<u>\$174,878</u>			<u>\$174,877</u>			<u>\$187,869</u>		
<b>Total</b>	<u>\$207,877</u>			<u>\$209,378</u>			<u>\$210,877</u>			<u>\$225,369</u>		
		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>
		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>
<b>Projected Expenditures</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>
Student Financial Aid			\$56,365			\$59,284			\$63,201			\$68,058
Instruction (English Instructor)	1.0	\$92,700										
Instruction (CTE Instructor)							1.0	\$90,000		1.0	\$78,500	
Instruction (Health Sciences Instructor)										1.0	\$78,500	
Student Services (Retention)							1.0	\$57,000				
Student Services (Advising)				1.0	\$65,000							
Academic Support (Distance Education, Library, Grants)				1.0	\$83,000							
Part time instructors, tutors, facilitators, overload		\$58,812			\$2,094			\$676			\$311	
Activity												
<b>Total</b>	<b>1.0</b>	<b>\$151,512</b>	<b>\$56,365</b>	<b>2.0</b>	<b>\$150,094</b>	<b>\$59,284</b>	<b>2.0</b>	<b>\$147,676</b>	<b>\$63,201</b>	<b>2.0</b>	<b>\$157,311</b>	<b>\$68,058</b>

**Footnotes**

Great Basin College plans to devote money funds earlier to Student Access and reach the targeted Financial Aid percentages by FY2019  
Lower Division 10% and Upper Division 15%

**Registration Fee Increases**  
**Fiscal Years 2016, 2017, 2018, 2019**

Institution

<b>TRUCKEE MEADOWS COMMUNITY COLLEGE</b>	<b>ORIGINAL PROJECTION</b>
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	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate	\$561,780			\$585,049			\$606,656			\$631,587		
Graduate												
Upper Division												
Lower Division												
<b>Total</b>	\$561,780			\$585,049			\$606,656			\$631,587		
	<b>State Operating</b>		<b>Campus</b>	<b>State Operating</b>		<b>Campus</b>	<b>State Operating</b>		<b>Campus</b>	<b>State Operating</b>		<b>Campus</b>
<b>Projected Expenditures</b>	<b>FTE</b>	<b>Budget</b>	<b>Retained Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Retained Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Retained Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Retained Fees</b>
Student Financial Aid			\$136,707			\$159,331			\$184,459			\$210,460
State Funded Scholarships		\$379,000			\$378,724			\$214,266			\$0	
General Improvement Fee Student Services space improvements			\$31,014			\$31,635			\$32,267			\$32,913
Capital Improvement Fee - Deferred Maintenance			\$15,058			\$15,360			\$15,667			\$15,980
Veterans Services Coordinator							1.0	\$80,000				
Student Access (8.01%)							1.0	\$80,000				
Retention/Outreach/Life Skills College										3.0	\$372,235	
<b>Total</b>	<b>0.0</b>	<b>\$379,000</b>	<b>\$182,779</b>	<b>0.0</b>	<b>\$378,724</b>	<b>\$206,326</b>	<b>2.0</b>	<b>\$374,266</b>	<b>\$232,393</b>	<b>3.0</b>	<b>\$372,235</b>	<b>\$259,353</b>

**Footnotes**

As a follow up to the fee and tuition taskforce recommendation, relating to the 4% increase in the registration fees starting in fall 2015 and continuing for each of the next four years

<sup>1</sup> For the biennial period 2015-2017, TMCC proposes to allocate most of the fee increases to need-based financial aid grant and scholarships. This continues the college's support to help students fund their education. Nevada doesn't have such a program now for need based financial aid. Establishment of such a program requires state legislation.

<sup>2</sup> For the next biennial period 2017-2019, TMCC proposes to enhance financial aid and retention support services to students, including Veterans.

	Projected Actuals			FY 2016-2017			FY 2017-2018			FY 2018-2019		
	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate	\$594,595			\$606,486			\$618,616			\$676,059		
Graduate												
Upper Division												
Lower Division												
<b>Total</b>	<u>\$594,595</u>			<u>\$606,486</u>			<u>\$618,616</u>			<u>\$676,059</u>		
<b>Projected Expenditures</b>	<b>State Operating</b>	<b>Campus</b>		<b>State Operating</b>	<b>Campus</b>		<b>State Operating</b>	<b>Campus</b>		<b>State Operating</b>	<b>Campus</b>	
	<b>FTE</b>	<b>Budget</b>	<b>Retained Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Retained Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Retained Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Retained Fees</b>
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 Retention/Outreach positions and/or tenure track faculty positions for high demand courses				2.0	\$184,800		2.0	\$184,800				
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							1.0	66,992.31				
Student Access (8.01%)												
<b>Total</b>	<b>0.0</b>	<b>\$378,771</b>	<b>\$215,824</b>	<b>2.0</b>	<b>\$391,617</b>	<b>\$214,870</b>	<b>3.0</b>	<b>\$374,704</b>	<b>\$243,911</b>	<b>3.0</b>	<b>\$394,819</b>	<b>\$281,240</b>

**Footnotes**

- <sup>1</sup> Amount of state funded scholarship is proposed to be reduced in FY 17 and FY 18 in order to support additional tenure track positions for gateway courses, see note 2. The reduction is augmented with the Silver State Opportunity Grant allocated in FY 16-17. In addition, the plan proposes to partially restore the amount of state funded scholarship in FY 19.
- <sup>2</sup> TMCC lacks sufficient full time tenure track faculty positions to meet demand. This is despite reallocating current vacancy savings to hire more faculty positions this coming semester. With additional 4 new tenure track faculty capacity, TMCC could fulfill student demand for these courses and meet state mandates starting in Fall 2016. The highest number of enrollment attempts are at gateway courses in Math and English. In Fall 2015, TMCC was unable to serve approximately 800 students attempting to get into gateway courses of English and Math. The sections that are available, even during off peak hours, are filled at the maximum capacity. In addition, TMCC is committed to meet state mandate for gateway completion in the first year.
- <sup>3</sup> Transit service relates to the student bus pass discount subsidy program and the proposed shuttle bus services between UNR and Dandini campus. This gap in transit service would serve not only dual enrolled students but students who live north and northwest of the Dandini campus.
- <sup>4</sup> General Improvement Fee will be set aside to support facility improvements for student life and support spaces.
- <sup>5</sup> The Student Access position to support financial literacy program will no longer be needed as an additional FTE. The functions of this position currently supported by a grant from USA Funds, will be transitioned to an existing staff.

**Registration Fee Increases  
Fiscal Years 2016, 2017, 2018, 2019**

<b>Institution</b>	<b>ORIGINAL PROJECTION</b>
Western Nevada College	

	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees	FTE	State Operating Budget	Campus Retained Fees
<b>Projected Revenue</b>												
Undergraduate												
Graduate												
Upper Division		\$190,683			\$198,310			\$206,242			\$214,492	
Lower Division		\$847			\$881			\$917			\$953	
<b>Total</b>		<u>\$191,530</u>			<u>\$199,191</u>			<u>\$207,159</u>			<u>\$215,445</u>	
<b>Projected Expenditures</b>												
Student Access - achieves goal of 10% by 2018			\$16,500			\$15,935			\$16,573			\$17,236
Academic Skills Center Renovation (1)		\$175,000										
Tutoring (2)					\$8,256							
Guided Pathways to Success Peer Mentoring					\$90,000							
Diversity Outreach Counselor				1.0	\$85,000							
Veterans Center Coordinator/Advisor							1.0	\$42,586				
Instruction (American Sign Language Instructor) (3)							1.0	\$80,000				
Instruction (Social Work Instructor) (4)							1.0	\$68,000		1.0	\$50,209	
Instruction (Information Systems) (5)										1.0	\$80,000	
Instruction (Math) (5)										1.0	\$68,000	
<b>Total</b>	<b>0.0</b>	<b>\$175,000</b>	<b>\$16,500</b>	<b>1.0</b>	<b>\$183,256</b>	<b>\$15,935</b>	<b>3.0</b>	<b>\$190,586</b>	<b>\$16,573</b>	<b>3.0</b>	<b>\$198,209</b>	<b>\$17,236</b>



	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
<b>Projected Revenue</b>												
Undergraduate												
Graduate												
Upper Division	\$848			\$882			\$917			\$954		
Lower Division	<u>\$178,225</u>			<u>\$185,354</u>			<u>\$192,769</u>			<u>\$200,479</u>		
<b>Total</b>	<u>\$179,073</u>			<u>\$186,236</u>			<u>\$193,686</u>			<u>\$201,433</u>		
		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>		<b>State</b>	<b>Campus</b>
		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>		<b>Operating</b>	<b>Retained</b>
<b>Projected Expenditures</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>	<b>FTE</b>	<b>Budget</b>	<b>Fees</b>
Student Access - achieves goal of 10% by 2018			\$13,727			\$16,314			\$19,500			\$22,000
Academic Skills Center Renovation (1)											\$120,000	
Tutoring (2)											\$9,224	
Guided Pathways to Success Peer Mentoring					\$30,000			\$51,600				
Diversity Outreach Counselor	0.5	\$41,210		0.5	\$41,210			\$42,586				
Veterans Center Coordinator/Advisor							1.0					
Instruction (American Sign Language Instructor) (3)							1.0	\$80,000				
Instruction (History) (4)	0.8	\$56,136		0.3	\$18,712					1.0	\$50,209	
Instruction (Information Systems) (5)				1.0	\$80,000							
Instruction (Math) (5)	1.0	\$68,000										
<b>Total</b>	<b>2.3</b>	<b>\$165,346</b>	<b>\$13,727</b>	<b>1.8</b>	<b>\$169,922</b>	<b>\$16,314</b>	<b>2.0</b>	<b>\$174,186</b>	<b>\$19,500</b>	<b>1.0</b>	<b>\$179,433</b>	<b>\$22,000</b>
			\$179,073			\$186,236			\$193,686			\$201,433

**Footnotes**

Beginning FY16, enrollment is coming lower than forecasted; therefore, in the coming years additional adjustments may be required to adjust to the projected revenue shortfall.

The Academic Skills Center renovation is deferred as funds were required to further the growth in the Jump Start College Program from 150 students in FY15 to 350 students in FY16.