



## NEVADA SYSTEM OF HIGHER EDUCATION

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

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

2017-2019 Capital Improvement Program Proposals

Institution	Project Title	BOR Priorities	2017-2019 CIP Proposed Expenditures NSHE Institutional Estimates			2017-2019 CIP Proposed Expenditures SPWB Estimates as of August 11, 2016			2017-2019 Governor's Recommended Budget		
			State	Other	Total	State	Other	Total	State	Other	Total
<b>Two Percent Replacement Value Projects</b>											
UNR			\$ 27,716,512	\$ -	\$ 27,716,512	\$ 27,716,512	\$ -	\$ 27,716,512	\$ -	\$ -	\$ -
UNLV	<i>In accordance with Board of Regents Handbook, Title 4, Chapter 10,</i>		\$ 19,395,053	\$ -	\$ 19,395,053	\$ 19,395,053	\$ -	\$ 19,395,053	\$ -	\$ -	\$ -
NSC	<i>Section 25: Existing Facility and Infrastructure Needs:</i>		\$ 306,330	\$ -	\$ 306,330	\$ 306,330	\$ -	\$ 306,330	\$ -	\$ -	\$ -
CSN			\$ 5,234,381	\$ -	\$ 5,234,381	\$ 5,234,381	\$ -	\$ 5,234,381	\$ -	\$ -	\$ -
GBC	<i>The budgeted figure for these projects shall be two percent of the</i>		\$ 1,823,334	\$ -	\$ 1,823,334	\$ 1,823,334	\$ -	\$ 1,823,334	\$ -	\$ -	\$ -
TMCC	<i>insured replacement value for owned facilities five or more years</i>		\$ 3,345,943	\$ -	\$ 3,345,943	\$ 3,345,943	\$ -	\$ 3,345,943	\$ -	\$ -	\$ -
WNC	<i>since construction or a major building renovation, excluding</i>		\$ 1,412,723	\$ -	\$ 1,412,723	\$ 1,412,723	\$ -	\$ 1,412,723	\$ -	\$ -	\$ -
DRI	<i>storage facilities and auxiliary buildings, such as resident halls and</i>		\$ 1,953,132	\$ -	\$ 1,953,132	\$ 1,953,132	\$ -	\$ 1,953,132	\$ -	\$ -	\$ -
SA	<i>athletics facilities.</i>		\$ 524,617	\$ -	\$ 524,617	\$ 524,617	\$ -	\$ 524,617	\$ -	\$ -	\$ -
Total Replacement Value Projects			\$ 61,712,025	\$ -	\$ 61,712,025	\$ 61,712,025	\$ -	\$ 61,712,025	\$ -	\$ -	\$ -
<b>Capital Improvement Program Projects 2015-2017 CIP - Continuing Project</b>											
UNLV	Hotel College Academic Building FF&E	Continuing	\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
Total Continuing Capital Improvement Project			\$ 1,415,781	\$ 1,415,781	\$ 2,831,562	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
<b>Proposed Construction Projects</b>											
UNR	Engineering Building (87K sf)	C-1	\$ 41,500,000	\$ 41,500,000	\$ 83,000,000	\$ 40,769,446	\$ 41,500,000	\$ 82,269,446	\$ 41,500,000	\$ 41,500,000	\$ 83,000,000
NSC	Education Building (65K sf; preferred option); SPWB estimate - includes planning and construction; FF&E deferred to 2019 Session	C-2	\$ 20,000,000	\$ 6,000,000	\$ 26,000,000	\$ 22,953,850	\$ 6,000,000	\$ 28,953,850	\$ -	\$ -	\$ -
CSN	Henderson Health and Sciences Building (70K sf); SPWB estimate - planning only	C-3	\$ 41,000,000	\$ -	\$ 41,000,000	\$ 4,390,987	\$ -	\$ 4,390,987	\$ -	\$ -	\$ -
GBC	Welding Lab Expansion (4K sf)	C-4	\$ 3,503,305	\$ 600,000	\$ 4,103,305	\$ 3,709,174	\$ 600,000	\$ 4,103,305	\$ -	\$ -	\$ -
WNC	Aspen Building, Science Labs Remodel	C-5	\$ 1,200,000	\$ 250,000	\$ 1,450,000	\$ 1,993,021	\$ 250,000	\$ 1,450,000	\$ -	\$ -	\$ -
TMCC	Northern Nevada Advanced Manufacturing Center Site Acquisition, Design and Construction; SPWB estimate - includes demo (if needed) and equipment; SPWB estimate - planning and feasibility study only	C-6	\$ 4,750,000	\$ 15,000,000	\$ 19,750,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Total Proposed Construction Projects			\$ 111,953,305	\$ 63,350,000	\$ 175,303,305	\$ 74,116,478	\$ 48,350,000	\$ 121,467,588	\$ 41,500,000	\$ 41,500,000	\$ 83,000,000
<b>Proposed Planning Projects</b>											
UNLV	College of Engineering Academic and Research Building (35K - 50K sf)	P-1	\$ 2,400,000	\$ 1,600,000	\$ 4,000,000	\$ 3,729,860	\$ -	\$ 3,729,860	\$ -	\$ -	\$ -
DRI	Southern Nevada Water Tech (SNSC) Building Phase III (59.5K sf) Planning	P-2	\$ 4,200,000	\$ 400,000	\$ 4,600,000	\$ 5,456,589	\$ -	\$ 5,456,589	\$ -	\$ -	\$ -
Total Proposed Planning Projects			\$ 6,600,000	\$ 2,000,000	\$ 8,600,000	\$ 9,186,449	\$ -	\$ 9,186,449	\$ -	\$ -	\$ -
Total Proposed Capital Improvement Projects			\$ 119,969,086	\$ 66,765,781	\$ 186,734,867	\$ 84,702,927	\$ 49,750,000	\$ 133,454,037	\$ 42,900,000	\$ 42,900,000	\$ 85,800,000
<b>Statewide Deferred Maintenance</b>											
NSHE	Deferred Maintenance, HECC/SHECC Projects		\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 11,466,158	\$ 3,533,842	\$ 15,000,000
Total Statewide Deferred Maintenance			\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 11,466,158	\$ 3,533,842	\$ 15,000,000
Total Capital Improvement Project Proposals			\$ 191,681,111	\$ 71,765,781	\$ 263,446,892	\$ 156,414,952	\$ 54,750,000	\$ 210,166,062	\$ 54,366,158	\$ 46,433,842	\$ 100,800,000