



Summary of the Funding Formula Recommended for Higher Education

The Nevada System of Higher Education (NSHE) appreciates the hard work of the members of the Legislative Committee to Study the Funding of Higher Education (Chapter 375, *Statutes of Nevada 2011*) in helping the System develop a new funding formula that fairly and equitably distributes State funding among Nevada's public higher education institutions. Taking into account the comments from the Committee, the public testimony and the reports of SRI International and the National Governors' Association (NGA), the NSHE believes the summary below captures the deliberations and final decisions of the interim Committee, and strongly supports the new formula that incorporates these concepts.

The model proposed by NSHE and adopted by the Board of Regents in August of 2012 was based upon the belief that a new funding model was required that is equitable to all institutions, simpler and more transparent than the current formula, aligned with the goals of the State, based upon national best practices in higher education financing and the commitment of Nevada to the goals of Complete College America.

The new funding model approved by the Legislative Committee consists of two basic components – a base formula driven by course completions and a performance pool driven by performance metrics that align with the goals of the State. Each is summarized below.

The Base Formula. The base formula allocates state resources to teaching institutions based upon completed courses as measured by student credit hours. Student credit hours are weighted by discipline cluster in an expanded matrix that is cost informed and was independently developed by the National Center for Higher Education Management Systems (NCHEMS). As a result of Committee deliberations, the working definition of completion has evolved to exclude F grades that result from non-attendance, which will be applied prospectively in Fall 2015 (this treatment is consistent with the treatment of completions for veterans by the U.S. Department of Veterans Affairs). Similarly, as a result of the deliberations of the Committee, upper division and graduate courses were given an additional weighting to support the research mission of UNR and UNLV.

Funding is determined by measuring work completed, with funding set-aside to support small community colleges and the operations and maintenance of dedicated research space at UNLV and UNR. A fundamental premise of the new formula remains campus retention of fees and out of state tuition collected without offset to state general fund appropriations. Completions for nonresidents are therefore excluded from the tally of completed student credit hours and are not funded by the state.

The complex set of drivers in the current formula for administrative support, institutional support, libraries, operations and maintenance and the like are compressed into the single driver of work completed measured by weighted student credit hours (WSCH). State support, when combined with student fee revenues generated by an institution, would represent the total funding available to an institution in a given fiscal year. Each institutional President will be responsible for recommending to the Board of Regents for approval the allocation of these resources to the various functional areas (instruction, academic support, student services, etc) within the college or university budget. Institutional Presidents will have flexibility in establishing a budget plan and institutional priorities, but also will be held accountable for final performance outcomes as measured by student success, increased grant funding, alignment with state goals and the like.

See **Appendix A** for the matrix based on the above principles.

The Performance Pool. A pool of dollars will be distributed to the institutions based on their performance as measured by defined metrics that align with the state’s goals of graduating more students in support of Nevada’s “new” economy. In addition, the metrics reflect the respective mission of the institutions in the three tiers of the higher education system. Based upon the recommendations of the Committee, this pool will be funded with a “carve out” from current state general fund appropriations in the amount of 5 percent per year commencing in 2015 until the pool reaches 20 percent of state general fund appropriations in FY2018.

Final determination of the metrics and weights was delegated by the Committee to a task force appointed by the Board of Regents. The NSHE Performance Pool Task Force met on two occasions and recommended metrics for the performance pool that reflect the needs of the state for more graduates, greater alignment with the state’s focus on economic development and diversification, and with particular emphasis on success with at risk students. Metrics also reflect the specific missions of the respective campuses – greater research for the universities, transfer for the community colleges, and completion of gateway courses for all colleges. The Task Force recommended that the implementation of the performance pool in FY2015 be based on performance in academic year 2012-13 using academic year 2011-12 as a base for comparison. In addition, the Task Force recommended that aggregate point targets be established for academic year 2012-13 and 2013-14 at 2 percent for the universities, 4 percent for the state college and 2 percent for the community colleges. The final version of the performance pool is included in **Appendix B** and reflects the metrics and point targets recommended by the Task Force.

Summary. This new model will effectively shift the focus of formula funding from inputs (enrollments) to outputs (course completions and performance). It is intended to motivate institutional behavior that will increase degree productivity and contribute to the State’s economy, and encourage and reward entrepreneurial actions. Recognizing the public and private benefits of higher education, the proposed formula assumes that the State (in the form of appropriations) and the students (in the form of tuition and fees) each assume a reasonable portion of the total funding for public higher education in Nevada.

Importantly, the NSHE worked to recommend a formula that was equitable and simple. The new formula as summarized above clearly meets that goal. See **Appendix C** for the updated distribution.

Implementation. Implementation of a new formula within existing appropriation levels necessarily triggers reallocation of resources. With the proposed model, the resource reallocation results in significant budget reductions to all northern institutions and calls into question the viability of northern community colleges to continue to serve their respective service areas. As a result, the Committee recommended to the Governor, Board of Regents, and ultimately the 77th Session of the Nevada Legislature that general funds in addition to the current budget be appropriated to hold the institutions losing funding harmless for the upcoming biennium.

NSHE Proposed Funding Model for the Desert Research Institute (DRI). During the Interim Study Committee meetings, there was considerable discussion of the difference in mission and operation of DRI and other System institutions. For that reason DRI had not been included in the formula models which had generally dealt with the teaching institutions and been based on their teaching function. However, the Interim Committee did find that DRI’s state supported operating budget should be funded, in part, through a funding formula. Thus, recognizing the important role that DRI plays in the economic development goals of the State and understanding that DRI leverages a portion of its budget to grow its research capacity, NSHE proposed a new formula model for the institutional support and research administration functions. The new model is a sliding scale calculation based on grants and contracts and would replace current line item funding for these two functions. A summary of the model is included as **Appendix D**.

APPENDIX A

NSHE Course Taxonomy Weights by Discipline Clusters

COMMUNITY COLLEGES AND STATE COLLEGE

Discipline Clusters	Lower Division	Upper Division	Masters	Doctoral
Liberal Arts, Math, Social Science, Languages, Other	1.0	2.0	4.0	5.0
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.0	4.0	5.0
09. Communication, Journalism and related programs	1.0	2.0	4.0	5.0
16. Foreign Languages, Literature and Linguistics	1.0	2.0	4.0	5.0
19. Family and Consumer Sciences/Human Sciences	1.0	2.0	4.0	5.0
23. English Language & Literature/Letters	1.0	2.0	4.0	5.0
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.0	4.0	5.0
25. Library Science	1.0	2.0	4.0	5.0
27. Mathematics & Statistics	1.0	2.0	4.0	5.0
28. Reserve Officer Training Corps	1.0	2.0	4.0	5.0
29. Military Technologies	1.0	2.0	4.0	5.0
30. Multi/Interdisciplinary Studies	1.0	2.0	4.0	5.0
38. Philosophy & Religious Studies	1.0	2.0	4.0	5.0
42. Psychology and Applied Psychology	1.0	2.0	4.0	5.0
45. Social Sciences	1.0	2.0	4.0	5.0
54. History	1.0	2.0	4.0	5.0
99. Honors Curriculum and Other	1.0	2.0	4.0	5.0
Basic Skills Cluster	1.5			
32. Basic Skills	1.5			
Business Cluster	1.0	2.0	4.0	6.0
44. Public Administration & Social Service Professions	1.0	2.0	4.0	6.0
52. Business Management, Marketing & related support services	1.0	2.0	4.0	6.0
Education Cluster	1.5	2.0	2.5	5.0
13. Education	1.5	2.0	2.5	5.0
Services Cluster	1.5	2.0	3.0	4.0
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.0	3.0	4.0
12. Personal & Culinary Services	1.5	2.0	3.0	4.0
43. Security and Protective Services	1.5	2.0	3.0	4.0
Visual and Performing Arts Cluster	1.5	2.5	5.0	5.0
50. Visual & Performing Arts	1.5	2.5	5.0	5.0
Trades/Tech Cluster	2.0	2.5		
46. Construction Trades	2.0	2.5		
47. Mechanic Repair Technologies/Technicians	2.0	2.5		
48. Precision Production	2.0	2.5		
49. Transportation & Materials Moving	2.0	2.5		
Sciences Cluster	2.0	3.0	5.0	8.0
01. Agricultural, Agriculture Operations & related sciences	2.0	3.0	5.0	8.0
03. Natural Resources & Conservation	2.0	3.0	5.0	8.0
11. Computer & Information Sciences & Support Services	2.0	3.0	5.0	8.0
26. Biological & Biomedical Sciences	2.0	3.0	5.0	8.0
40. Physical Sciences	2.0	3.0	5.0	8.0
Law Cluster	2.0	2.0	4.0	4.0
22. Legal Professions and Studies	2.0	2.0	4.0	4.0
Engineering/Architecture Cluster	2.0	3.0	5.0	8.0
04. Architecture	2.0	3.0	5.0	8.0
14. Engineering	2.0	3.0	5.0	8.0
15. Engineering Technologies/Technicians	2.0	3.0	5.0	8.0
Health Cluster	2.0	2.0	5.0	6.0
51. Nursing, Allied Health, Health Professions	2.0	2.0	5.0	6.0

APPENDIX A

NSHE Course Taxonomy Weights by Discipline Clusters

UNIVERSITIES

Discipline Clusters	Lower Division	Upper Division	Masters	Doctoral
Liberal Arts, Math, Social Science, Languages, Other	1.0	2.2	4.4	5.5
05. Area, Ethnic, Cultural & Gender Studies	1.0	2.2	4.4	5.5
09. Communication, Journalism and related programs	1.0	2.2	4.4	5.5
16. Foreign Languages, Literature and Linguistics	1.0	2.2	4.4	5.5
19. Family and Consumer Sciences/Human Sciences	1.0	2.2	4.4	5.5
23. English Language & Literature/Letters	1.0	2.2	4.4	5.5
24. Liberal Arts & Sciences, General Studies and Humanities	1.0	2.2	4.4	5.5
25. Library Science	1.0	2.2	4.4	5.5
27. Mathematics & Statistics	1.0	2.2	4.4	5.5
28. Reserve Officer Training Corps	1.0	2.2	4.4	5.5
29. Military Technologies	1.0	2.2	4.4	5.5
30. Multi/Interdisciplinary Studies	1.0	2.2	4.4	5.5
38. Philosophy & Religious Studies	1.0	2.2	4.4	5.5
42. Psychology and Applied Psychology	1.0	2.2	4.4	5.5
45. Social Sciences	1.0	2.2	4.4	5.5
54. History	1.0	2.2	4.4	5.5
99. Honors Curriculum and Other	1.0	2.2	4.4	5.5
Basic Skills Cluster	1.5			
32. Basic Skills	1.5			
Business Cluster	1.0	2.2	4.4	6.6
44. Public Administration & Social Service Professions	1.0	2.2	4.4	6.6
52. Business Management, Marketing & related support services	1.0	2.2	4.4	6.6
Education Cluster	1.5	2.2	2.75	5.5
13. Education	1.5	2.2	2.75	5.5
Services Cluster	1.5	2.2	3.3	4.4
31. Parks, Recreation, Leisure & Fitness Studies	1.5	2.2	3.3	4.4
12. Personal & Culinary Services	1.5	2.2	3.3	4.4
43. Security and Protective Services	1.5	2.2	3.3	4.4
Visual and Performing Arts Cluster	1.5	2.75	5.5	5.5
50. Visual & Performing Arts	1.5	2.75	5.5	5.5
Trades/Tech Cluster	2.0	2.75		
46. Construction Trades	2.0	2.75		
47. Mechanic Repair Technologies/Technicians	2.0	2.75		
48. Precision Production	2.0	2.75		
49. Transportation & Materials Moving	2.0	2.75		
Sciences Cluster	2.0	3.3	5.5	8.8
01. Agricultural, Agriculture Operations & related sciences	2.0	3.3	5.5	8.8
03. Natural Resources & Conservation	2.0	3.3	5.5	8.8
11. Computer & Information Sciences & Support Services	2.0	3.3	5.5	8.8
26. Biological & Biomedical Sciences	2.0	3.3	5.5	8.8
40. Physical Sciences	2.0	3.3	5.5	8.8
Law Cluster	2.0	2.2	4.4	4.4
22. Legal Professions and Studies	2.0	2.2	4.4	4.4
Engineering/Architecture Cluster	2.0	3.3	5.5	8.8
04. Architecture	2.0	3.3	5.5	8.8
14. Engineering	2.0	3.3	5.5	8.8
15. Engineering Technologies/Technicians	2.0	3.3	5.5	8.8
Health Cluster	2.0	2.2	5.5	6.6
51. Nursing, Allied Health, Health Professions	2.0	2.2	5.5	6.6

The instructional matrix is divided into eleven discipline clusters that are assigned weights for various course levels (e.g. lower division, upper division, master's, doctoral) using relative cost data from studies conducted in Texas, Illinois, Ohio and Florida. These are states that have successfully used cost studies in formula funding. The matrix is then applied to completions using the NSHE course taxonomy. This matrix assigns weights based on a student's progression to degree completion (e.g. upper division is weighted more than lower division, etc.) and will further provide for funding based on the discipline cluster as recommended by NCHEMS (e.g. clinical and science, technology, engineering and math (STEM) fields will have greater weights than liberal arts).

The completed student credit hours are multiplied by the weight assigned in the instructional matrix to determine the weighted student credit hours for each institution. Weighted student credit hours (WSCH) for each institution will be multiplied by an average *price* that will initially be determined based on the current state appropriation less the cost of any adjustments for small institutions and O&M costs directly related to university research facilities. This average *price* is the amount the formula will generate for each weighted student credit hour – effectively establishing a system-wide price for course completions. The average *price* will be applied to the institutional WSCH to determine base funding for each institution.

APPENDIX B

NSHE PERFORMANCE POOL MODEL FOR CONSIDERATION (FINAL - v23)

UNLV (2% Target)		2011-12 Actual		2012-13 Target		2013-14 Target	
		Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points
Bachelor's Degrees	30%	3,670	1,101.0				
At-Risk Bachelor's Graduates (Minority + Pell-Eligible x .4)	"	912	273.7				
Master's and Doctoral Degrees	10%	1,370	137.0				
At-Risk Master's and Doctoral Graduates (Minority + Pell-Eligible x .4)	"	185	18.5				
Sponsored/External Research Expenditures in \$100,000's	15%	426.4	64.0				
Transfer Students w/a transferable associate's degree	5%	1,628	81.4				
Efficiency - Awards per 100 FTE	20%	27.2	5.4				
Economic Development (STEM and Allied Health) Graduates	20%	879	175.8				
Economic Development (business and management) Graduates	"	1,504	300.8				
TOTAL WEIGHTED POINTS	100%	--	2,157.6	--	2,200.8	--	2,244.8
UNR (2% Target)		2011-12 Actual		2012-13 Target		2013-14 Target	
		Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points
Bachelor's Degrees	30%	2,603	780.9				
At-Risk Bachelor's Graduates (Minority + Pell-Eligible x .4)	"	398	119.5				
Master's and Doctoral Degrees	10%	774	77.4				
At-Risk Master's and Doctoral Graduates (Minority + Pell-Eligible x .4)	"	93	9.3				
Sponsored/External Research Expenditures in \$100,000's	15%	888.3	133.2				
Transfer Students w/a transferable associate's degree	5%	1,260	63.0				
Efficiency - Awards per 100 FTE	20%	24.9	5.0				
Economic Development (STEM and Allied Health) Graduates	20%	1,133	226.6				
Economic Development (psychology) Graduates	"	165	33				
TOTAL WEIGHTED POINTS	100%	--	1,447.9	--	1,476.9	--	1,506.4
NSC (4% Target)		2011-12 Actual		2012-13 Target		2013-14 Target	
		Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points
Bachelor's Degrees	50%	270	135.0				
At-Risk Bachelor's Graduates (Minority + Pell-Eligible x .4)	"	72	36.2				
Gateway Course Completers	5%	802	40.1				
Transfer Students w/a transferable associate's degree	5%	331	16.6				
Efficiency - Awards per 100 FTE	20%	13.1	2.6				
Economic Development (STEM and Allied Health) Graduates	20%	119	23.8				
Economic Development (business and management) Graduates	"	31	6.2				
TOTAL WEIGHTED POINTS	100%	--	260.5	--	270.9	--	281.7
CSN (2% Target)		2011-12 Actual		2012-13 Target		2013-14 Target	
		Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points
1 to 2 Year Certificate	10%	236	23.6				
At-Risk Certificate Recipients (Minority + Pell-Eligible x .4)	"	56	5.6				
Associate's and Bachelor's Degrees	30%	2,112	633.6				
At-Risk Associate's and Bachelor's Graduates (Minority + Pell-Eligible x .4)	"	492	147.6				
Transfer Students w/24 credits or associate's degree	10%	2,876	287.6				
Efficiency - Awards per 100 FTE	20%	11.7	2.3				
Gateway Course Completers	10%	12,236	1,223.6				
Economic Development (STEM and Allied Health) Graduates	20%	736	147.2				
Economic Development (business and management) Graduates	"	454	90.8				
TOTAL WEIGHTED POINTS	100%	--	2,561.9	--	2,613.1	--	2,665.4
GBC (2% Target)		2011-12 Actual		2012-13 Target		2013-14 Target	
		Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points
1 to 2 Year Certificate	10%	107	10.7				
At-Risk Certificate Recipients (Minority + Pell-Eligible x .4)	"	23	2.3				
Associate's and Bachelor's Degrees	30%	321	96.3				
At-Risk Associate's and Bachelor's Graduates (Minority + Pell-Eligible x .4)	"	67	20.0				
Transfer Students w/24 credits or associate's degree	10%	48	4.8				
Efficiency - Awards per 100 FTE	20%	24.6	4.9				
Gateway Course Completers	10%	1,065	106.5				
Economic Development (STEM and Allied Health) Graduates	20%	174	34.8				
Economic Development (mechanic and repair technologies) Graduates	"	39	7.8				
TOTAL WEIGHTED POINTS	100%	--	288.2	--	293.9	--	299.8

APPENDIX B

NSHE PERFORMANCE POOL MODEL FOR CONSIDERATION (FINAL - v23)

		2011-12 Actual		2012-13 Target		2013-14 Target		
TMCC (2% Target)		Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
1 to 2 Year Certificate	10%		135	13.5				
At-Risk Certificate Recipients (Minority + Pell-Eligible x .4)	"		36	3.6				
Associate's Degrees	30%		1,035	310.5				
At-Risk Associate's Graduates (Minority + Pell-Eligible x .4)	"		249	74.6				
Transfer Students w/24 credits or associate's degree	10%		989	98.9				
Efficiency - Awards per 100 FTE	20%		18.4	3.7				
Gateway Course Completers	10%		4,230	423.0				
Economic Development (STEM and Allied Health) Graduates	20%		273	54.6				
Economic Development (precision production) Graduates	"		5	1.0				
TOTAL WEIGHTED POINTS	100%		--	983.4	--	1,003.0	--	1,023.1
<hr/>								
WNC (2% Target)		Weights	Points	Weighted Pts.	Points	Weighted Pts.	Points	Weighted Pts.
1 to 2 Year Certificate	10%		30	3.0				
At-Risk Certificate Recipients (Minority + Pell-Eligible x .4)	"		8	0.8				
Associate's and Bachelor's Degrees	30%		465	139.5				
At-Risk Associate's and Bachelor's Graduates (Minority + Pell-Eligible x .4)	"		114	34.1				
Transfer Students w/24 credits or associate's degree	10%		213	21.3				
Efficiency - Awards per 100 FTE	20%		21.0	4.2				
Gateway Course Completers	10%		1,549	154.9				
Economic Development (STEM and Allied Health) Graduates	20%		122	24.4				
Economic Development (construction trades) Graduates	"		9	1.8				
TOTAL WEIGHTED POINTS	100%		--	383.9	--	391.6	--	399.5

APPENDIX B
Performance Pool Outcomes - Data Definitions

Outcome	Definitions
1 to 2 year Certificate	The total number of certificates requiring 30 or more credit hours granted during an academic year. Students earning multiple certificates in an academic year will have each earned certificate count as a separate outcome. An additional weight of .4 per certificate awarded to a minority or Pell eligible student is applied. (Source: IPEDS and institutional data to identify low income graduates)
Associate's Degrees	The total number of associate's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. An additional weight of .4 per associate's degree awarded to a minority or Pell eligible student is applied. (Source: IPEDS and institutional data to identify low income graduates)
Bachelor's Degrees	The total number of bachelor's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. An additional weight of .4 per bachelor's degree awarded to a minority or Pell eligible student is applied. (Source: IPEDS and institutional data to identify low income graduates)
Master's Degrees	The total number of master's degrees conferred during an academic year. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. An additional weight of .4 per master's degree awarded to a minority student is applied. (Graduate students are not Pell eligible.) (Source: IPEDS and institutional data to identify low income graduates)
Doctoral Degrees	The total number of doctoral degrees conferred during an academic year. First-professional degrees (medical, dental, law) are not included. Students earning multiple degrees in an academic year will have each earned degree count as a separate outcome. An additional weight of .4 per doctoral degree awarded to a minority student is applied. (Graduate students are not Pell eligible.) (Source: IPEDS and institutional data to identify low income graduates)
Transfer Students w/a Transferable Associate's Degree	Total number of students transferred to a 4-year institution with a transferable associate's degree from an NSHE community college. (Source: NSHE Data Warehouse)
Transfer Students w/24 credits or Associate's Degree	The total number of students who enrolled at a four -year institution during the fall or spring semester of a given reporting year who had earned at least 24 credits or a transferable associate's degree at a community college prior to the reporting year. Students are excluded if they are co-enrolled at a 4-year institution and a 2-year institution during the term in which they otherwise would have been included as a transfer student. (Excludes courses from the 24 credit count if the grades are AU, AD, NR, ND, X, I, F, U, W.) (Source: NSHE Data Warehouse)
Efficiency - Awards per 100 FTE	The number of bachelor's, master's and doctoral awards per 100 FTE at 4-year institutions and the number of certificates, associate's and bachelor's (where applicable) per 100 FTE at the 2-year institutions. (Source: IPEDS and Official FTE)
Sponsored/External Research Expenditures	The total amount expended on sponsored programs/projects of research and other scholarly activities for the fiscal year. This amount includes federal, federal pass-through, State of Nevada, other state and local government, private for-profit, private non-profit. Other scholarly activity includes the instructional, public service, student services, and "other" functional grant categories, including workforce development. The figures exclude the scholarship/fellowship category. (Source: Sponsored Projects)
Gateway Course Completers	The total number of students (unduplicated) who successfully completed a college-level English or mathematics course (grad C- and above) in the reporting year. (Source: NSHE Data Warehouse)
Economic Development - STEM and Allied Health Graduates	Total number of certificates, associate's, bachelor's, master's, or doctoral degrees awarded (first professional awards are excluded) in an academic year based on CIP codes for STEM and health professionals as identified by NCHEMS for the NGA metrics. (CIPs: 4 - architecture and related services; 11 - computer and information sciences and support services; 14 - engineering; 15 - engineering technologies/technicians; 26 - biological and biomedical sciences; 27 - mathematics and statistics; 40 - physical sciences; 41 - science technologies/technicians; and 51 - health professions and related clinical sciences) (Source: IPEDS)
Economic Development - Institution Selected Discipline	Total number of certificates, associate's, bachelor's, master's, or doctoral degrees awarded (first professional awards are excluded) in an academic year based on CIP code selected by the institution which aligns with the state's economic development plan. (UNLV- 52 Business, Management, and Related Support Services; UNR- 42 Psychology; NSC- 52 Business, Management, and Related Support Services; CSN- 52 Business, Management, and Related Support Services; GBC - 47 Mechanic and Repair Technologies/Technician; TMCC- 48 Precision Production; WNC- 46 Construction Trades.) (Source: IPEDS)

APPENDIX C - SCHEDULE C (REVISED)

Formula Funding Request 2013-15 Biennium
 General Fund Only State Budget with adjs for small Institution factor and univs O&M research space
 WSCH for Resident Credit Hours only - FY12 actual SCH (summer, fall, spring) projected flat to FY14 and FY15

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	FY 13 Oper Budget Gen Fund	FY 14 Oper Budget Gen Fund	FY 15 Oper Budget Gen Fund	FY 14 WSCH w/o NRSCH	FY 15 WSCH w/o NRSCH	FY 14 \$/WSCH	FY 15 \$/WSCH	FY 14 Small Instit Factor	FY 15 Small Instit Factor	FY 14 O&M Research Space	FY 15 O&M Research Space	FY 14 Gen Fund Distribution	FY 15 Gen Fund Distribution	FY 14 GF Incr/Decr over FY13 GF	FY 15 GF Incr/Decr over FY13 GF	FY 14 M-200 Reallocation	FY 15 M-200 Reallocation	FY 14 Harmless over FY14 GF	FY 15 Harmless over FY15 GF
Formula Budgets																			
UNR	91,404,757	91,404,757	91,404,757	619,941	619,941	\$136.88	\$136.88			3,582,891	3,582,891	88,441,570	88,441,570	(2,963,187)	(2,963,187)	(2,963,187)	(2,963,187)	2,963,187	2,963,187
UNLV	123,590,871	123,590,871	123,590,871	886,813	886,813	\$136.88	\$136.88			3,218,775	3,218,775	124,607,391	124,607,391	1,016,520	1,016,520	1,016,520	1,016,520	0	0
CSN	77,587,864	77,587,864	77,587,864	626,677	626,677	\$136.88	\$136.88					85,780,715	85,780,715	8,192,851	8,192,851	8,192,851	8,192,851	0	0
GBC	14,031,554	14,031,554	14,031,554	60,769	60,769	\$136.88	\$136.88	1,176,930	1,176,930			9,495,104	9,495,104	(4,536,450)	(4,536,450)	(4,536,450)	(4,536,450)	4,536,450	4,536,450
TMCC	30,603,292	30,603,292	30,603,292	214,603	214,603	\$136.88	\$136.88					29,375,258	29,375,258	(1,228,034)	(1,228,034)	(1,228,034)	(1,228,034)	1,228,034	1,228,034
WNC	15,029,964	15,029,964	15,029,964	74,414	74,414	\$136.88	\$136.88		767,580	767,580		10,953,507	10,953,507	(4,076,457)	(4,076,457)	(4,076,457)	(4,076,457)	4,076,457	4,076,457
NSC	9,111,439	9,111,439	9,111,439	92,826	92,826	\$136.88	\$136.88					12,706,196	12,706,196	3,594,757	3,594,757	3,594,757	3,594,757	0	0
Sub-Total FB's	361,359,741	361,359,741	361,359,741	2,576,043	2,576,043			1,944,510	1,944,510	6,801,666	6,801,666	361,359,741	361,359,741	(0)	(0)	(0)	(0)	12,804,128	12,804,128
Non-Formula Budgets																			
System Administration	4,568,280	4,568,280	4,568,280									4,568,280	4,568,280	0	0				
University Press	411,820	411,820	411,820									411,820	411,820	0	0				
Special Projects	1,946,486	1,946,486	1,946,486									1,946,486	1,946,486	0	0				
System Comp Services	16,669,848	16,669,848	16,669,848									16,669,848	16,669,848	0	0				
WICHE	878,241	878,241	878,241									878,241	878,241	0	0				
UNR Non-Formula Budgets	22,354,757	22,354,757	22,354,757									22,354,757	22,354,757	0	0				
School of Medicine	29,906,780	29,906,780	29,906,780									29,906,780	29,906,780	0	0				
State Health Lab	1,518,320	1,518,320	1,518,320									1,518,320	1,518,320	0	0				
UNLV Non-Formula Budgets	11,381,970	11,381,970	11,381,970									11,381,970	11,381,970	0	0				
Law School	6,909,123	6,909,123	6,909,123									6,909,123	6,909,123	0	0				
Dental School	7,005,286	7,005,286	7,005,286									7,005,286	7,005,286	0	0				
Perkins Loans	35,793	35,793	35,793									35,793	35,793	0	0				
Desert Research Institute	7,421,572	7,421,572	7,421,572									7,421,572	7,421,572	0	0				
Sub-Total NFB's	111,008,276	111,008,276	111,008,276									111,008,276	111,008,276	0	0				
Total NSHE GF Revenues	472,368,017	472,368,017	472,368,017									472,368,017	472,368,017	(0)	(0)				
Total Formula Budgets	361,359,741	361,359,741	361,359,741																
Less: SIF & O&M carve out		8,746,176	8,746,176																
Net GF allocation-formula budgets		352,613,565	352,613,565																
Total WSCH		2,576,043	2,576,043																
\$/WSCH		\$136.88	\$136.88																

PRELIMINARY

WSCH - Weighted Student Credit Hours
 NRSCH - Non Resident Student Credit Hours
 Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH
 O&M Carve out - State funded dedicated research space
 Research factor of 1.10 applied against univs upper division and graduate course level discipline weights
 Resident students credit hours only
 WSCH projection methodology - FY12 actual WSCH projected to FY14 and FY15

Schedule projects FY13 adjusted GF flat through FY14 and FY15 and doesn't include any budet adjustments. The schedule will be adjusted based on Governor's recommendations and Legislative actions.

