

Nevada System of Higher Education

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Memorandum

Date: February 23, 2017

To: Board of Regents

From: John V. White, Chancellor
Nevada System of Higher Ed

Regarding: Updated Capacity Enhancements Plans for FY 2019



Campus: Great Basin College
Initiative: Capacity Expansion

FY 19 FTE

FY 19

Total new General Funds

\$ 300,000.00

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Enhancement Registration Fee Revenue

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UNLV revised 2/23/17

UNLV Top Tier Health for Nevada Initiative

Additionally, no state could guarantee that they would be able to fund future WSCH growth. The Health for Nevada Initiative may generate some future WSCH's, but the initiative is mostly focused on economic development support for the state of Nevada.

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UNIVERSITY OF NEVADA, RENO
NEVADA ADVANCED MANUFACTURING INITIATIVE
ONE-SHOT FUNDING SCENARIO

	Fiscal 2018		Fiscal 2019		Fiscal 2020		Fiscal 2021		Fiscal 2022		Fiscal 2023	
One-shot Revenues	-		\$2,200,000		\$ 5,500,000		\$ 11,000,000		\$ 11,000,000		\$ 11,000,000	
EXPENSES	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Faculty	-	-	-	-	20.00	1,700,000	40.00	3,400,000	-	-	-	-
Professional	-	-	-	-	5.00	415,000	10.00	830,000	-	-	-	-
Classified Salaries	-	-	-	-	5.00	250,000	10.00	500,000	-	-	-	-
Graduate Research Assts.	-	-	-	-	25.00	625,000	50.00	1,250,000	-	-	-	-
Fringe Benefits						816,135		1,632,270				
Wages												
Operating & O/M												
Graduate Grant-in-Aid						87,925		175,850				
Equipment/Laboratory Renovations				2,200,000		500,000		1,000,000				
Faculty Start-Up *						1,105,940		2,211,880				
Total Request	-	-	-	\$2,200,000	55.00	\$ 5,500,000	110.00	\$ 11,000,000	-	\$ 11,000,000	-	\$ 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.

Memo

To: Vice Chancellor Vic Redding
From: Jim New, Interim VPFA
cc: President Karin M. Hilgersom
Vice President Barbara Buchanan
Date: February 22, 2017
Re: TMCC Capacity Enhancement Summary

Following is a summary of TMCC's revised Capacity Building enhancement request as aligned with the executive budget proposal

Narrative description of new initiatives

Truckee Meadows Community College's proposed enhancement requests 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.

The following tables reflect anticipated expenditures and incremental revenue for FY19 and is consistent with the FY19 revised item expenditure budgets submitted to the Governor's office.

Enhancement Reques2017 Session

