

**Summary of to-Date Board Approved Maintenance and Enhancement Requests  
Approved at June 2018 Meeting, target is \$120 million**

Item - Maintenance or Enhancement	FY 20	FY 21	Total
Caseload Growth* (maintenance)	\$ 20.67	\$ 20.67	\$ 41.34
Capacity Building Initiative** (enhancement)	\$ 18.20	\$ 22.45	\$ 40.65
Summer School Funding for STEM/CTE (enhancement)		\$ 15.40	\$ 15.40
New Performance Pool (enhancement)		\$ 7.50	\$ 7.50
NV Promise *** (enhancement)	\$ 1.50	\$ 1.50	\$ 3.00
UNLV SOM Ramp-up (enhancement)	\$ 4.21	\$ 10.11	\$ 14.32
<b>Totals</b>	<b>\$ 44.58</b>	<b>\$ 77.63</b>	<b>\$ 122.21</b>

All in \$M

\*Caseload growth is net of the CTE weighting approved in 2017

\*\*Capacity building adjusted slightly from June as the DRI requests are unchanged from the original 2017 submission as DRI will not be any summer (r)-4.5 sol.0.56 Tm(o)1-3 ( D)-(dj)-3.summlaw nyiun( a)4.2 (dj)-3.(ny.) 0 o i lhtll-3.4 ( no)1.8 ( vs. \$400K in FY 21, \$800K in FY 22 and \$800K in FY 23 if extended due to summer school