

NSHE Legislative Priorities & 2015-2017 NSHE Budget Summary - General Fund

	NSHE Request		Executive Budget	
	2016 <i>(millions)</i>	2017 <i>(millions)</i>	2016 <i>(millions)</i>	2017 <i>(millions)</i>
The Base Budget				
• Furlough restoration, including benefits	\$10.27	\$10.27	\$10.27	\$10.27
• Professional Merit & Classified Step Increases, including benefits	\$14.19	\$26.73	\$2.13	\$4.05
• Change in Weighted Student Credit Hour (WSCH)				
FY14 over FY12 – Case Load Growth	\$12.78	\$12.78	\$12.17	\$12.17
• Performance Pool - Formula Budgets	10%	15%	10%	15%
Enhancement Request				
• \$5 increase per WSCH – reinvest in higher education	\$12.88	\$12.88	\$0.00	\$0.00
• DRI: Percentage increase in the \$5 WSCH applied to DRI formula step percentages	\$0.12	\$0.12	\$0.00	\$0.00
• Bridge funding for GBC and WNC	\$2.60	\$2.35	\$0.00	\$0.00
• Bridge funding for DRI	\$0.35	\$0.35	\$0.00	\$0.00
• UNLV Boyd Law School	\$1.50	\$1.50	\$1.50	\$1.50
Public Medical Education Expansion				
• UNLV Medical School Start-Up Funds	\$7.10	\$19.57	\$1.20	\$7.10
• UNSOM Undergraduate Medical Education Expansion & ECHO	\$1.51	\$3.57	\$0.24	\$1.73
• Residency and Fellowship Expansion (GME)	\$2.43	\$7.45	\$0.00	\$0.00
• One-Time Appropriation for Medical Education Technology	\$0.58	\$0.73	\$0.00	\$0.58
Fiscal Impacts – Other State Budgets and Interim Activity				
• Knowledge Fund	\$10.00		\$5.00	\$5.00
• Workforce Development Fund	\$6.00		\$0.00	\$0.00
• STEM Workforce Challenge Grant Program	\$3.50		\$1.00	\$2.00
• Need-based financial aid	\$5.00		\$0.00	\$0.00
• Enhance Millennium Scholarship funding to cover 15 credits	\$5 to \$6.5		\$0.00	\$0.00
• Graduate Medical Education (Governor's Blue Ribbon Task Force)	n/a		\$5.00	\$5.00
• College and Career Readiness (NV Dept of Education)	n/a		\$3.00	\$5.00
Capital Improvement Program				
• HECC/SHECC (deferred maintenance)	\$15.00		\$15.00	
• Hotel College Academic Building				
-Requested - 60% state/ 40% UNLV - full buildout = \$52.1M	\$31.30			
-Governor's Recommendation - 50%/50%; FFE deferred to FY 2018 full delegation to UNLV			\$24.65	

NEVADA SYSTEM OF HIGHER EDUCATION
2015 Capital Improvement Program Proposals

AppID SPWB	Institution	Project Title	2015 Priority Rec	Approved by BOR 6/12/14 SPWB Cost Estimates as of 8/12/14			Executive Budget Recommendations State
				State	Other	Total	
Two Percent Replacement Value Projects							
Priority #1 Deferred Maintenance Projects by Institution							
5226	CSN	Mechanical Projects	1-A	\$ 5,818,796	\$ -	\$ 5,818,796	
5329	DRI	SNSC HVAC Heat Pump and Piping Replacement	1-A	\$ 2,686,616	\$ -	\$ 2,686,616	
5219	GBC	Paving and ADA Access Improvements	1-A	\$ 1,496,912	\$ -	\$ 1,496,912	
5497	NSC	Building Renewal/Laboratory Build Out and Conversion	1-A	\$ 618,824	\$ -	\$ 618,824	
TBD	NSHE SA	Reno Office Structural Repair Planning	1-A	\$ -	\$ -	\$ -	
5242	TMCC	Red Mountain Building Envelope Restoration	1-A	\$ 3,061,770	\$ -	\$ 3,061,770	
5447	UNLV	Carlson Educational Building Infrastructure	1-A	\$ 7,350,771	\$ -	\$ 7,350,771	
5044	UNR	Lincoln Hall Building Renovations	1-A	\$ 4,000,000	\$ -	\$ 4,000,000	
5489	WNC	Aspen Building HVAC Renovation	1-A	\$ 494,321	\$ -	\$ 494,321	
Priority #2 Deferred Maintenance Projects by Institution							
5330	DRI	Maxey Science Center Fume Hood Replacement	1-B	\$ 1,109,696	\$ -	\$ 1,109,696	
5409	GBC	Leonard Center (Community Center) and Theater HVAC Upgrade	1-B	\$ 809,684	\$ -	\$ 809,684	
5454	TMCC	Red Mountain Building Mechanical Shaft Fire Protection Assessment and Code Renovations	1-B	\$ 295,911	\$ -	\$ 295,911	
5448	UNLV	Frank and Estella Beam Building Infrastructure Improvement and Capital Renewal, Phase I	1-B	\$ 6,314,853	\$ -	\$ 6,314,853	
5223	UNR	Replace Multiple Chillers	1-B	\$ 2,459,065	\$ -	\$ 2,459,065	
5491	WNC	Pinion Hall HVAC Replacement	1-B	\$ 321,483	\$ -	\$ 321,483	
Priority #3 Deferred Maintenance Projects by Institution							
5331	DRI	Power Quality Improvements - 25 kV Feed (Reno)	1-C	\$ 357,356	\$ -	\$ 357,356	
5389	GBC	Berg Hall HVAC	1-C	\$ 419,459	\$ -	\$ 419,459	
5274	TMCC	Vista Building and Child Center HVAC Renovation	1-C	\$ 2,736,876	\$ -	\$ 2,736,876	
2449	UNLV	Campus Water Line Replacement and Building Isolation Valve	1-C	\$ 569,759	\$ -	\$ 569,759	
5210	UNR	4kV Electrical Distribution System Replacement, Phase II	1-C	\$ 9,072,789	\$ -	\$ 9,072,789	
5490	WNC	Sage Hall HVAC Replacement	1-C	\$ 135,531	\$ -	\$ 135,531	
Other Deferred Maintenance Projects by Institution							
5217	GBC	McMullen and Lundberg Hall Roof Replacement	1-D	\$ 846,446	\$ -	\$ 846,446	
5248	UNR	Roofing (Roof Replacement for Nine Buildings)	1-D	\$ 2,532,379	\$ -	\$ 2,532,379	
5224	UNR	Replace High Temperature Hot Water Lines	1-D	\$ 1,755,927	\$ -	\$ 1,755,927	
Total, Two Percent Projects				\$ 55,265,224	\$ -	\$ 55,265,224	
2015 Proposed CIP Projects							
5222	CSN	Cheyenne Campus Renovation	2	\$ 14,322,054	\$ -	\$ 14,322,054	
5332	DRI	SNSC Phase III Facility Project Planning	6	\$ 4,593,934	\$ -	\$ 4,593,934	
5212	GBC	Welding Lab Expansion	4	\$ 3,503,305	\$ 600,000	\$ 4,103,305	
5479	NSC	Water Tower	8	\$ 10,281,262	\$ -	\$ 10,281,262	
5384	TMCC	IGT Applied Technology Building Renovation Completion	3	\$ 2,765,368	\$ -	\$ 2,765,368	
5441	UNLV	Hotel College Academic Building Construction and FF&E	1	\$ 31,263,784	\$ 20,842,522	\$ 52,106,306	\$ 24,652,175
5123	UNR	Planning for new Engineering/Science Building	7	\$ 5,685,773	\$ -	\$ 5,685,773	
5481	WNC	WNC Campuses ADA Life Safety Retrofit Barrier Removal	5	\$ 844,929	\$ -	\$ 844,929	
Other CIP Projects For Consideration							
5225	CSN	Henderson Campus Renovation		\$ 1,259,066	\$ -	\$ 1,259,066	
5333	DRI	Boulder City Laboratory Renovation		\$ 1,203,924	\$ 240,000	\$ 1,443,924	
5482	NSC	Dawson Building Remodel		\$ 5,490,806	\$ -	\$ 5,490,806	
5442	UNLV	Shadow Lane Campus Nursing and Physical Therapy Building: Limited Interior Planning and Site Preparation/Limited Construction		\$ 314,366	\$ 850,000	\$ 1,164,366	
5487	WNC	Aspen Chem (and Cadaver Lab) ADA Remodel		\$ 1,367,674	\$ -	\$ 1,367,674	
5488	WNC	Wurster Building Addition		\$ 2,976,026	\$ -	\$ 2,976,026	
Total, 2015 Proposed CIP Projects				\$ 85,872,271	\$ 22,532,522	\$ 108,404,793	
Statewide Deferred Maintenance							
	NSHE	Deferred Maintenance, HECC/SHECC Projects		\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	
Total, Statewide Deferred Maintenance				\$ 10,000,000	\$ 5,000,000	\$ 15,000,000	\$ 15,000,000
Total, 2015 CIP Projects						\$ 178,670,017	\$ 39,652,175

Hotel College Academic Building notes:

Amount included in the Executive Budget does not include FF&E.

State GF amount in the Executive Budget includes \$500,000 included in the UNLV operating budget.