

# Nevada System of Higher Education


**System Administration**  
5550 West Flamingo Road, Suite C-1  
Las Vegas, NV 89103-0137  
Phone: 702-889-8426  
Fax: 702-889-8492



**System Administration**  
2601 Enterprise Road  
Reno, NV 89512-1666  
Phone: 775-784-4901  
Fax: 775-784-1127

## MEMORANDUM

TO: Members, Committee to Study the Funding of Higher Education

FROM: Daniel J. Klaich, Chancellor 

DATE: June 18, 2012

SUBJECT: May 23, 2012 Formula Committee Meeting Information Requests

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1. Type of Instructor for NSHE Lower Division Courses for Fall 2011-Spring 2012:

*To the extent that current information is available, please provide by institution, the number and percentage of lower division courses (100 and 200 level) which were taught by tenured faculty, non-tenured faculty and graduate students (assistants). If the data are available, please show the non-tenured faculty by their full-time and part-time employment statuses.*

**Response:** The following chart breaks down the type of instructor for Fall 2011 sections in the State Supported Operating Budget. Spring 2012 is not available.

A & B contract faculty includes tenured, tenure-track, and non-tenured permanent faculty.

Adjunct refers to non-permanent faculty hired for specific teaching activities. This category includes what is commonly referred to a 'part-time instructors.'

|             | A/B Contract Faculty                    |  | Adjunct F/T or P/T                      |  | Grad Asst/ Post Doc                     |   | Other                                   |   |
|-------------|---|--|---|--|---|---|---|---|
|             | Count of 100/200-level Sections Taught* | Percent of Total Sections Taught by A/B Contract Faculty | Count of 100/200-level Sections Taught* | Percent of Total Sections Taught by Adjunct F/T or P/T | Count of 100/200-level Sections Taught* | Percent of Total Sections Taught by Grad Asst/ Post Doc | Count of 100/200-level Sections Taught* | Percent of Total Sections Taught by Other |
| <b>CSN</b>  | 2,067                                   | 50.9%  | 1,994                                   | 49.1%  |   |   |   |   |
| <b>GBC</b>  | 279                                     | 60.1%  | 185                                     | 39.9%  |   |   |   |   |
| <b>TMCC</b> | 647                                     | 50.9%  | 624                                     | 49.1%  |   |   |   |   |
| <b>WNC</b>  | 262                                     | 48.3%  | 281                                     | 51.7%  |   |   |   |   |
| <b>NSC</b>  | 43                                      | 23.2%  | 142                                     | 76.8%  |   |   |   |   |
| <b>UNLV</b> | 479                                     | 35.6%  | 592                                     | 44.0%  | 273                                     | 20.3%   |   |   |
| <b>UNR</b>  | 529                                     | 58.6%  | 267                                     | 29.6%  | 84                                      | 9.3%  | 22                                      | 2.4%                                      |

\*State-funded sections included in the taxonomy. Excludes labs and remedial courses

2. Hispanic Serving Institution (HSI) Designation at NSHE Institutions:

*For each of the NSHE's teaching institutions, please clarify its current and/or pending federal designation status (as Title III, Title V, and HSI) for purposes of attaining federal Hispanic Serving Institution designation as well as being eligible for these types of federal funding. Additionally, during the committee's discussion of the reported drop in Hispanic student enrollments at the College of Southern Nevada (CSN), it was indicated that CSN's 'qualifying enrollments' dropped from above 25 percent to 24.1 percent in 2010. Please clarify the actual percentage for 2009 (as it appears that the 24.1 percent relates to 2010) and the actual number of students represented by the +/- 1.0 percent decrease at CSN. Finally, if more current Hispanic student enrollment data are available for each institution, please provide that data.*

**Response:** Through the Higher Education Act of 1965, reauthorized in 2008, under Title III and Title V, institutions that serve large underrepresented populations and low income students are eligible to be designated as a Minority Serving Institution based on enrollment criteria. Once designated as a Minority Serving Institution, these institutions are eligible to apply for competitive grants to strengthen the academic and student services infrastructure.

In the last 24 months, two NSHE institutions (NSC and UNLV) applied for and received a Title III/V designation. The designation is year to year unless an institution has a grant under one of the Titles, in which case it is assumed the designation is for the entire grant period.

**Federal designation by institution:**

| <b>Institution*</b> | <b>Title III</b>          | <b>Title V</b>            | <b>HSI</b>            |
|---------------------|---------------------------|---------------------------|-----------------------|
| <b>CSN</b>          | <b>Not designated</b>     | <b>Not designated</b>     | <b>Not designated</b> |
| <b>TMCC</b>         | <b>Not designated</b>     | <b>Not designated</b>     | <b>Not designated</b> |
| <b>WNC</b>          | <b>Not designated</b>     | <b>Not designated</b>     | <b>Not designated</b> |
| <b>NSC</b>          | <b>Designated – FY 13</b> | <b>Designated – FY 13</b> | <b>Not designated</b> |
| <b>UNLV</b>         | <b>Designated – FY 11</b> | <b>Designated – FY 11</b> | <b>Not designated</b> |

\*Note: UNR and GBC are not classified as emerging institutions as their Latino population is below 15%.

As a clarification, the 24.1% at CSN represented FTE in FY 10. CSN has not met the 25% threshold for FTE to date. FY 09 FTE was 23.2%. One percent of enrollments at CSN represents approximately 204 FTE.

In response to the question regarding updated Hispanic student enrollment, please see the following chart for fall 2011 FTE.

**Percent of Total undergraduate FTE generated by Hispanic Students**

|      | FTE Fall 2011 |
|------|---------------|
| CSN  | 21.8%         |
| GBC  | 14.3%         |
| TMCC | 19.8%         |
| WNC  | 15.5%         |
| NSC  | 20.0%         |
| UNLV | 18.8%         |
| UNR  | 11.4%         |

3. *Inclusion of Student Revenues in Representation of General Fund Appropriation Distribution:*

*The Committee questioned whether the table, Appendix C, prepared as part of the Chancellor’s Office’s A New Model for Funding Higher Education in Nevada also reflected the registration fee and non-resident tuition revenues collected by the institutions. The committee requested that Appendix C be updated to reflect those revenues in order to better understand the overall funding of each institution. For purposes of displaying the registration fee revenues, if only the portion of registration fee revenues allocated to the state-supported operating budgets is displayed, please include a note indicating, by institution, the registration fee revenue amount budgeted outside of the state-supported operating budgets.*

**Response:** Please see the spreadsheet attached at the end of this memo which includes the requested information.

4. *Grades other than A-D: The Committee requested that the reported FY 2012 weighted student credit hours (WSCHs) for grades "Other than A-D" at NSHE institutions (as shown in Question 11 of the NSHE's April 16, 2012 response packet) be further broken down to show the actual number of WSCHs and percentages for each type of "grade" designation such as incompletes, withdrawals and failures that comprise the "Other than A-D category".*

**Response:** Please see the spreadsheet attached at the end of this memo which includes the requested information.

**In Response to Question #3 from the May 23, 2012 Meeting of the Committee to Study the Funding of Higher Education**

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space  
 WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

| Formula Budgets                  | State Budget Revs |             |
|----------------------------------|-------------------|-------------|
|                                  | FY 12             | FY 12       |
|                                  | Oper Budget       | Oper Budget |
|                                  | Gen Fund          | Other Rev   |
| UNR                              | 92,294,710        | 58,581,160  |
| UNLV                             | 123,898,221       | 99,557,546  |
| CSN                              | 77,587,864        | 46,285,261  |
| GBC                              | 14,031,554        | 3,775,562   |
| TMCC                             | 30,603,292        | 13,631,051  |
| WNC                              | 15,029,964        | 5,530,259   |
| NSC                              | 9,111,439         | 5,085,042   |
| Sub-Total FB's                   | 362,557,044       | 232,445,881 |
| <b>Non-Formula Budgets</b>       |                   |             |
| System Administration            | 4,506,815         | 111,460     |
| University Press                 | 473,285           |             |
| Special Projects                 | 1,946,486         |             |
| System Comp Services             | 16,669,848        |             |
| WICHE                            | 876,119           | 488,315     |
| Intercollegiate Athletics - UNR  | 4,850,244         |             |
| Statewide programs - UNR         | 3,256,905         |             |
| Cooperative Extension Service    | 7,460,169         | 1,906,019   |
| Agricultural Experiment Station  | 4,959,258         | 1,529,685   |
| Business Center North            | 1,828,181         |             |
| School of Medicine               | 29,906,783        | 3,623,260   |
| State Health Lab                 | 1,518,317         |             |
| Intercollegiate Athletics - UNLV | 6,988,826         |             |
| Statewide programs - UNLV        | 2,502,209         |             |
| Business Center South            | 1,583,585         |             |
| Law School                       | 6,909,123         | 5,486,747   |
| Dental School                    | 7,005,286         | 6,874,149   |
| Perkins Loans                    | 35,793            |             |
| Desert Research Institute        | 7,421,572         | 148,486     |
| Sub-Total NFB's                  | 110,698,804       | 20,168,121  |
| Total NSHE GF Revenues           | 473,255,848       | 252,614,002 |

|                                   |             |
|-----------------------------------|-------------|
| Total Formula Budgets             | 362,557,044 |
| Less: SIF & O&M carve out         | 8,720,886   |
| Net GF allocation-formula budgets | 353,836,158 |
| Total WSCH-includes research adj  | 2,669,282   |
| \$/WSCH                           | \$132.56    |

| FY 14     | Small       | FY 14          | FY 14        | FY 14        |
|-----------|-------------|----------------|--------------|--------------|
| WSCH      | Institution | O&M            | Gen Fund     | GF Incr/Decr |
| w/o NRSCH | Factor      | Research Space | Distribution | over FY12 GF |
| 659,685   |             | 3,582,891      | 91,029,780   | (1,264,930)  |
| 934,511   |             | 3,218,775      | 127,096,200  | 3,197,979    |
| 638,374   |             |                | 84,621,933   | 7,034,069    |
| 63,041    | 1,108,770   |                | 9,465,394    | (4,566,160)  |
| 209,107   |             |                | 27,718,921   | (2,884,371)  |
| 72,985    | 810,450     |                | 10,485,236   | (4,544,728)  |
| 91,579    |             |                | 12,139,580   | 3,028,141    |
| 2,669,282 | 1,919,220   | 6,801,666      | 362,557,044  | 0            |

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 research space

Research factor of 1.10 applied against universities upper division and graduate WSCH  
 Resident students credit hours only

Adjustments to FY12 Operating Budget:  
 UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased  
 UNLV GF adjusted by <\$3.12M> for rechg recal - LS, DS, ICA, and S/W increased

WSCH projection methodology - FY12 annualized WSCH projected to FY14

UNR and UNLV O&M recharge & research space adjustments pending further verification

A review of funding models for the Desert Research Institute is currently underway

State Budget Other Revenues include registration & tuition fees, investment income, federal & county funds, miscellaneous student fees, and discretionary revenues as currently authorized in the SSOB.

Self Supporting Budget Revenues include the campus retained portion of the student registration surcharge fee for financial aid, and a portion of the regular student registration fee for capital improvement, general improvement, student access, and student activity & government.

| Self Supporting Budget Registration Fee Revs |                 |                |
|--|-----------------|----------------|
| FY 12  | FY 12           | FY 12          |
| Retained                                     | Retained        | Total Retained |
| 15% Fin Aid                                  | Other Fees Revs | Other Revs     |
| 1,118,991                                    | 18,735,014      | 19,854,005     |
| 1,539,115                                    | 27,963,946      | 29,503,061     |
| 870,532                                      | 15,386,852      | 16,257,384     |
| 79,494                                       | 1,383,531       | 1,463,025      |
| 268,761                                      | 3,047,883       | 3,316,644      |
| 117,483                                      | 1,240,209       | 1,357,692      |
| 120,112                                      | 1,836,173       | 1,956,285      |
| 4,114,488                                    | 69,593,608      | 73,708,096     |

| Summary of Formula Budget Revenues |             |             |
|------------------------------------|-------------|-------------|
| FY 12                              | FY 12       | FY 12       |
| Total                              | Total       | Total       |
| Non GF Revs                        | GF Revenues | Revenues    |
| 78,435,165                         | 91,029,780  | 169,464,945 |
| 129,060,607                        | 127,096,200 | 256,156,807 |
| 62,542,645                         | 84,621,933  | 147,164,579 |
| 5,238,587                          | 9,465,394   | 14,703,981  |
| 16,947,695                         | 27,718,921  | 44,666,616  |
| 6,887,951                          | 10,485,236  | 17,373,187  |
| 7,041,327                          | 12,139,580  | 19,180,907  |
| 306,153,977                        | 362,557,044 | 668,711,021 |

2011-12 Weighted SCH\*

|       | TOTAL USED IN<br>FORMULA<br>MODEL (A-D, F, I,<br>U, X, Audit -<br>Residents Only) | Percent of |       | Percent of |       | Percent of |       | Percent of |       | Percent of |       |
|-------|---|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|
|       |   | I          | Total | F          | Total | U          | Total | Audit      | Total | X          | Total |
| UNLV  | 877,379   | 7,794      | 0.9%  | 38,398     | 4.4%  | 396        | 0.0%  | 5,514      | 0.6%  | 14,974     | 1.7%  |
| UNR   | 619,486   | 6,407      | 1.0%  | 25,065     | 4.0%  | 251        | 0.0%  | 1,029      | 0.2%  | 33,802     | 5.5%  |
| NSC   | 91,579  | 695        | 0.8%  | 11,165     | 12.2% | 6          | 0.0%  | 0          | 0.0%  | 0          | 0.0%  |
| CSN   | 638,374   | 3,400      | 0.5%  | 75,967     | 11.9% | 0          | 0.0%  | 5,136      | 0.8%  | 0          | 0.0%  |
| GBC   | 63,041  | 515        | 0.8%  | 3,327      | 5.3%  | 0          | 0.0%  | 439        | 0.7%  | 0          | 0.0%  |
| TMCC  | 209,107   | 383        | 0.2%  | 31,942     | 15.3% | 62         | 0.0%  | 353        | 0.2%  | 923        | 0.4%  |
| WNC   | 72,985  | 169        | 0.2%  | 4,630      | 6.3%  | 0          | 0.0%  | 533        | 0.7%  | 0          | 0.0%  |
| TOTAL | 2,571,951   | 19,363     | 0.8%  | 190,494    | 7.4%  | 715        | 0.0%  | 13,004     | 0.5%  | 49,699     | 1.9%  |

\*note: Fall 2011 used in lieu of Spring 2012 as that data is not yet available.