

**2019-21 NSEH Biennial General Fund Budget
Board Of Regents Request
FY 20**

Institution	FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%	Adjusted Base Budget	State Fringe Benefits / Inflation	Research O & M	Small Institution Factor	Caseload Adjustment	Enhancements	Formula Redistribution	Total	% Change Over FY 19
UNLV	\$ 172,344,631	\$ 174,606,410	\$ -	\$ 235,479	\$ -	\$ 10,778,887	\$ 5,300,000	\$ (841,536)	\$ 190,079,240	10.3%
UNR	123,494,512	119,998,875	-	1,315,074	-	6,464,118	4,100,000	(1,023,676)	130,854,391	6.0%
CSN	101,943,120	101,743,550	-	-	-	1,227,639	4,800,000	1,092,760	108,863,949	6.8%
GBC	14,715,960	14,753,758	-	-	(210,090)	(1,216,121)	500,000	48,619	13,876,166	-5.7%
TMCC	36,611,452	36,616,251	-	-	-	(324,026)	1,700,000	44,949	38,037,174	3.9%
WNC	14,552,169	14,506,830	-	-	(323,040)	360,165	600,000	186,264	15,330,219	5.3%
NSC	16,614,502	17,216,601	-	-	-	3,840,186	700,000	492,620	22,249,407	33.9%
Formula Accounts SUBTOTAL	\$ 480,276,346	\$ 479,442,275	\$ -	\$ 1,550,553	\$ (533,130)	\$ 21,130,848	\$ 17,700,000	\$ -	\$ 519,290,546	8.1%
Medical (UNR)	\$ 37,249,281	\$ 37,682,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,682,674	1.2%
Medical (UNLV)	31,079,853	35,454,505	-	-	-	-	4,205,012	-	39,659,517	27.6%
Law	10,281,633	10,563,322	-	-	-	-	-	-	10,563,322	2.7%
Dental	9,815,112	10,073,954	-	-	-	-	-	-	10,073,954	2.6%
DRI	7,482,629	6,061,192	-	-	-	858,366	500,000	-	7,419,558	-0.8%
Professional School SUBTOTAL	\$ 95,908,508	\$ 99,835,647	\$ -	\$ -	\$ -	\$ 858,366	\$ 4,705,012	\$ -	\$ 105,399,025	9.9%
Non-Formula Accounts SUBTOTAL	\$ 71,902,412	\$ 72,545,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,545,255	0.9%
Salary Adjustment Funds	N/A	-	-	-	-	-	-	-	-	N/A
NSHE TOTAL	\$ 648,087,266	\$ 651,823,177	\$ -	\$ 1,550,553	\$ (533,130)	\$ 21,989,214	\$ 22,405,012	\$ -	\$ 697,234,826	7.6%

**2019-21 NSHE Biennial General Fund Budget
Board Of Regents Request
FY 21**

Institution	Adjusted Base Budget	State Fringe Benefits / Inflation	Research O & M	Small Institution Factor	Caseload Adjustment	Enhancements	Formula Redistribution	Total	% Change Over FY 20
UNLV	\$ 174,606,410	\$ -	\$ 235,479	\$ -	\$ 10,778,887	\$ 16,160,000	\$ (841,536)	\$ 200,939,240	5.7%
UNR	119,951,503	-	1,571,506	-	6,464,118	9,784,810	(1,023,676)	136,748,261	4.5%
CSN	101,743,550	-	-	-	1,227,639	10,580,000	1,092,760	114,643,949	5.3%
GBC	14,753,758	-	-	(210,090)	(1,216,121)	1,230,000	48,619	14,606,166	5.3%
TMCC	36,616,251	-	-	-	(324,026)	3,710,000	44,949	40,047,174	5.3%
WNC	14,506,830	-	-	(323,040)	360,165	730,000	186,264	15,460,219	0.8%
NSC	17,261,009	-	-	-	3,840,186	2,160,000	492,620	23,753,815	6.8%
Formula Accounts SUBTOTAL	\$ 479,439,311	\$ -	\$ 1,806,985	\$ (533,130)	\$ 21,130,848	\$ 44,354,810	\$ -	\$ 546,198,824	5.2%
Medical (UNR)	\$ 37,682,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,682,674	0.0%
Medical (UNLV)	35,501,804	-	-	-	-	10,105,012	-	45,606,816	15.0%
Law	10,563,322	-	-	-	-	-	-	10,563,322	0.0%
Dental	10,073,954	-	-	-	-	-	-	10,073,954	0.0%
DRI	6,061,192	-	-	-	856,515	1,000,000	-	7,917,707	6.7%
Professional School SUBTOTAL	\$ 99,882,946	\$ -	\$ -	\$ -	\$ 856,515	\$ 11,105,012	\$ -	\$ 111,844,473	6.1%
Non-Formula Accounts SUBTOTAL	\$ 72,565,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,565,255	0.0%
Salary Adjustment Funds	-	-	-	-	-	-	-	-	N/A
NSHE TOTAL	\$ 651,887,512	\$ -	\$ 1,806,985	\$ (533,130)	\$ 21,987,363	\$ 55,459,822	\$ -	\$ 730,608,552	4.8%

2019-21 NSHE Biennial General Fund Budget											
Governor Recommends											
FY 20											
Institution	FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%	Adjusted Base Budget	State Fringe Benefits / Inflation	Research O & M	Small Institution Factor	Caseload Adjustment	Enhancements	Formula Redistribution	Total	% Change Over FY 19	% Change From Board Request
UNLV	\$ 172,344,631	\$ 171,858,340	\$ 2,273,798	\$ 254,547	\$ -	\$ 10,778,887	\$ 5,300,000	\$ (1,028,040)	\$ 189,437,532	9.9%	-0.3%
UNR	123,494,512	122,628,095	1,699,954	1,315,788	-	6,464,118	4,100,000	(763,117)	135,444,838	9.7%	3.5%
CSN	101,943,120	100,305,265	1,008,875	-	-	1,324,993	4,800,000	1,039,806	108,478,939	6.4%	-0.4%
GBC	14,715,960	14,614,781	149,393	-	(210,090)	(1,179,280)	500,000	(45,314)	13,829,490	-6.0%	-0.3%
TMCC	36,611,452	36,109,823	347,862	-	-	(283,626)	1,700,000	29,206	37,903,265	3.5%	-0.4%
WNC	14,552,169	14,103,058	131,200	-	(323,040)	380,976	600,000	385,256	15,277,450	5.0%	-0.3%
NSC	16,614,502	16,532,356	155,805	-	-	3,840,186	700,000	382,202	21,610,549	30.1%	-2.9%
Formula Accounts SUBTOTAL	\$ 480,276,346	\$ 476,151,718	\$ 5,766,887	\$ 1,570,335	\$ (533,130)	\$ 21,326,254	\$ 17,700,000	\$ (1)	\$ 521,982,063	8.7%	0.5%
Medical (UNR)	\$ 37,249,281	\$ 37,327,953	\$ 252,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,580,859	0.9%	-0.3%
Medical (UNLV)	31,079,853	31,129,640	202,454	-	-	-	4,205,012	-	35,537,106	14.3%	-10.4%
Law	10,281,633	10,332,224	107,365	-	-	-	-	-	10,439,589	1.5%	-1.2%
Dental	9,815,112	9,885,307	157,555	-	-	-	-	-	10,042,862	2.3%	-0.3%
DRI	7,482,629	7,286,234	56,704	-	-	(70,995)	500,000	-	7,771,943	3.9%	4.7%
Professional School SUBTOTAL	\$ 95,908,508	\$ 95,961,358	\$ 776,984	\$ -	\$ -	\$ (70,995)	\$ 4,705,012	\$ -	\$ 101,372,359	5.7%	-3.8%
Non-Formula Accounts SUBTOTAL	\$ 71,902,412	\$ 75,321,643	\$ 373,343	\$ -	\$ -	\$ -	\$ 661,251	\$ -	\$ 76,356,237	6.2%	5.3%
Salary Adjustment Funds	N/A	\$ -	\$ 12,737,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,737,285	N/A	N/A
NSHE TOTAL	\$ 648,087,266	\$ 647,434,719	\$ 19,654,499	\$ 1,570,335	\$ (533,130)	\$ 21,255,259	\$ 23,066,263	\$ (1)	\$ 712,447,944	9.9%	2.2%

2019-21 NSHE Biennial General Fund Budget										
Governor Recommends										
FY 21										
Institution	Adjusted Base Budget	State Fringe Benefits / Inflation	Research O & M	Small Institution Factor	Caseload Adjustment	Enhancements	Formula Redistribution	Total	% Change Over FY 20	% Change From Board Request
UNLV	\$ 171,608,848	\$ 3,236,932	\$ 254,547	\$ -	\$ 10,778,887	\$ 6,500,000	\$ (871,861)	\$ 191,507,353	1.1%	-4.7%
UNR	122,620,117	2,456,422	1,572,256	-	6,464,118	5,000,000	(896,839)	137,216,074	1.3%	0.3%
CSN	100,299,178	1,500,610	-	-	1,324,993	5,800,000	1,059,229	109,984,010	1.4%	-4.1%
GBC	14,614,165	224,325	-	(210,090)	(1,179,280)	700,000	(58,156)	14,090,964	1.9%	-3.5%
TMCC	36,107,263	517,443	-	-	(283,626)	2,250,000	38,549	38,629,629	1.9%	-3.5%
WNC	14,177,562	196,199	-	(323,040)	380,976	300,000	315,250	15,046,947	-1.5%	-2.7%
NSC	16,532,027	226,375	-	-	3,840,186	900,000	413,827	21,912,415	1.4%	-7.8%
Formula Accounts SUBTOTAL	\$ 475,959,160	\$ 8,358,306	\$ 1,826,803	\$ (533,130)	\$ 21,326,254	\$ 21,450,000	\$ (1)	\$ 528,387,392	1.2%	-3.3%
Medical (UNR)	\$ 37,326,563	\$ 353,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,680,370	0.3%	0.0%
Medical (UNLV)	31,129,350	268,345	-	-	-	10,105,012	-	41,502,707	16.8%	-9.0%
Law	10,332,124	144,677	-	-	-	-	-	10,476,801	0.4%	-0.8%
Dental	9,884,443	221,011	-	-	-	-	-	10,105,454	0.6%	0.3%
DRI	7,286,152	79,386	-	-	(45,360)	1,000,000	-	8,320,178	7.1%	5.1%
Professional School SUBTOTAL	\$ 95,958,632	\$ 1,067,226	\$ -	\$ -	\$ (45,360)	\$ 11,105,012	\$ -	\$ 108,085,510	6.6%	-3.4%
Non-Formula Accounts SUBTOTAL	\$ 75,361,604	\$ 535,783	\$ -	\$ -	\$ -	\$ 396,126	\$ -	\$ 76,293,513	-0.1%	5.1%
Salary Adjustment Funds	\$ -	\$ 12,768,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,768,162	N/A	N/A
NSHE TOTAL	\$ 647,279,396	\$ 22,729,477	\$ 1,826,803	\$ (533,130)	\$ 21,280,894	\$ 32,951,138	\$ (1)	\$ 725,534,577	1.8%	-0.7%

2019-21 NSHE Biennial General Fund Budget
Legislature Approved
FY 20

Institution	FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%	Adjusted Base Budget	State Fringe Benefits / Inflation	Research O & M	Small Institution Factor	Caseload Adjustment	Enhancements	Formula Redistribution	Total	% Change Over FY 19	% Change From Gov Rec
UNLV	\$ 172,344,631	\$ 170,132,942	\$ 2,116,852	\$ 254,547		\$ 10,583,359	\$ -	\$ (2,068,944)	\$ 181,018,756	5.0%	-4.4%
UNR	123,494,512	122,628,095	1,587,136	1,315,788		6,346,860	-	(1,520,455)	130,357,424	5.6%	-3.8%
CSN	101,943,120	97,757,044	950,093	-		1,300,958	4,800,000	2,859,621	107,667,716	5.6%	-0.7%
GBC	14,715,960	14,509,977	140,694	-	(210,090)	(1,157,888)	500,000	(51,941)	13,730,752	-6.7%	-0.7%
TMCC	36,611,452	35,676,157	327,031	-		(278,481)	1,700,000	195,290	37,619,997	2.8%	-0.7%
WNC	14,552,169	14,103,058	123,636	-	(323,040)	374,066	600,000	288,109	15,165,829	4.2%	-0.7%
NSC	16,614,502	16,532,356	145,735	-		3,770,526	700,000	298,320	21,446,937	29.1%	-0.8%
Formula Accounts SUBTOTAL	\$ 480,276,346	\$ 471,339,629	\$ 5,391,177	\$ 1,570,335	\$ (533,130)	\$ 20,939,400	\$ 8,300,000	\$ -	\$ 507,007,411	5.6%	-2.9%
Medical (UNR)	\$ 37,249,281	\$ 37,327,953	\$ 233,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,561,465	0.8%	-0.1%
Medical (UNLV)	31,079,853	31,129,640	184,449	-	-	-	4,205,012	-	35,519,101	14.3%	-0.1%
Law	10,281,633	10,332,224	98,301	-	-	-	-	-	10,430,525	1.4%	-0.1%
Dental	9,815,112	9,589,083	146,074	-	-	-	-	-	9,735,157	-0.8%	-3.1%
DRI	7,482,629	7,090,908	52,545	-	-	481,240	500,000	-	8,124,693	8.6%	4.5%
Professional School SUBTOTAL	\$ 95,908,508	\$ 95,469,808	\$ 714,881	\$ -	\$ -	\$ 481,240	\$ 4,705,012	\$ -	\$ 101,370,941	5.7%	0.0%
Non-Formula Accounts SUBTOTAL	\$ 71,902,412	\$ 75,321,643	\$ 346,362	\$ -	\$ -	\$ -	\$ 661,251	\$ -	\$ 76,329,256	6.2%	0.0%
Salary Adjustment Funds	N/A	\$ -	\$ 12,737,285	\$ -	\$ -	\$ -	\$ -	\$ -	12,737,285	N/A	0.0%
NSHE TOTAL	\$ 648,087,266	\$ 642,131,080	\$ 19,189,705	\$ 1,570,335	\$ (533,130)	\$ 21,420,640	\$ 13,666,263	\$ -	\$ 697,444,893	7.6%	-2.1%

2019-21 NSHE Biennial General Fund Budget
Legislature Approved
FY 21

Institution	Adjusted Base Budget	State Fringe Benefits / Inflation	Research O & M	Small Institution Factor	Caseload Adjustment	Enhancements	Formula Redistribution	Total	% Change Over FY 20	% Change From Gov Rec
UNLV	\$ 169,883,450	\$ 2,812,891	\$ 254,547	\$ -	\$ 10,583,359	\$ -	\$ (1,901,611)	\$ 181,632,636	0.3%	-5.2%
UNR	122,620,117	2,135,984	1,572,256	-	6,346,860	-	(1,626,742)	131,048,475	0.5%	-4.5%
CSN	97,750,957	1,313,014	-	-	1,300,958	5,800,000	2,859,825	109,024,754	1.3%	-0.9%
GBC	14,509,361	195,964	-	(210,090)	(1,157,888)	700,000	(63,138)	13,974,209	1.8%	-0.8%
TMCC	35,673,597	451,858	-	-	(278,481)	2,250,000	197,696	38,294,670	1.8%	-0.9%
WNC	14,177,562	171,536	-	(323,040)	374,066	300,000	214,832	14,914,956	-1.7%	-0.9%
NSC	16,532,027	197,256	-	-	3,770,526	900,000	319,138	21,718,947	1.3%	-0.9%
Formula Accounts SUBTOTAL	\$ 471,147,071	\$ 7,278,503	\$ 1,826,803	\$ (533,130)	\$ 20,939,400	\$ 9,950,000	\$ -	\$ 510,608,647	0.7%	-3.4%
Medical (UNR)	\$ 37,326,563	\$ 305,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,632,115	0.2%	-0.1%
Medical (UNLV)	31,129,350	229,747	-	-	-	10,105,012	-	41,464,109	16.7%	-0.1%
Law	10,332,124	124,294	-	-	-	-	-	10,456,418	0.2%	-0.2%
Dental	9,614,709	191,685	-	-	-	-	-	9,806,394	0.7%	-3.0%
DRI	7,090,826	68,664	-	-	506,875	1,000,000	-	8,666,365	6.7%	4.2%
Professional School SUBTOTAL	\$ 95,493,572	\$ 919,942	\$ -	\$ -	\$ 506,875	\$ 11,105,012	\$ -	\$ 108,025,401	6.6%	-0.1%
Non-Formula Accounts SUBTOTAL	\$ 75,361,604	\$ 463,683	\$ -	\$ -	\$ -	\$ 396,126	\$ -	\$ 76,221,413	-0.1%	-0.1%
Salary Adjustment Funds	\$ -	\$ 12,768,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,768,162	N/A	0.0%
NSHE TOTAL	\$ 642,002,247	\$ 21,430,290	\$ 1,826,803	\$ (533,130)	\$ 21,446,275	\$ 21,451,138	\$ -	\$ 707,623,623	1.5%	-2.5%