<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNLV</td>
<td>$172,344,631</td>
<td>$174,606,410</td>
<td>$-</td>
<td>$235,479</td>
<td>-</td>
<td>$10,778,887</td>
<td>$5,300,000</td>
<td>$(841,536)</td>
<td>$190,079,240</td>
<td>10.3%</td>
</tr>
<tr>
<td>UNR</td>
<td>123,494,512</td>
<td>119,998,875</td>
<td>-</td>
<td>1,315,074</td>
<td>-</td>
<td>6,464,118</td>
<td>4,100,000</td>
<td>(1,023,676)</td>
<td>130,854,391</td>
<td>6.0%</td>
</tr>
<tr>
<td>CSN</td>
<td>101,943,120</td>
<td>101,743,550</td>
<td>-</td>
<td>-</td>
<td>1,227,639</td>
<td>4,800,000</td>
<td>1,092,760</td>
<td>108,863,949</td>
<td>6.8%</td>
<td></td>
</tr>
<tr>
<td>GBC</td>
<td>14,715,960</td>
<td>14,753,758</td>
<td>-</td>
<td>-</td>
<td>(210,090)</td>
<td>(1,216,121)</td>
<td>500,000</td>
<td>48,619</td>
<td>13,876,166</td>
<td>-5.7%</td>
</tr>
<tr>
<td>TMCC</td>
<td>36,611,452</td>
<td>36,616,251</td>
<td>-</td>
<td>-</td>
<td>(324,026)</td>
<td>1,700,000</td>
<td>44,949</td>
<td>38,037,174</td>
<td>3.9%</td>
<td></td>
</tr>
<tr>
<td>WNC</td>
<td>14,552,169</td>
<td>14,506,830</td>
<td>-</td>
<td>-</td>
<td>(323,040)</td>
<td>360,165</td>
<td>600,000</td>
<td>186,264</td>
<td>15,330,219</td>
<td>5.3%</td>
</tr>
<tr>
<td>NSC</td>
<td>16,614,502</td>
<td>17,216,601</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,840,186</td>
<td>700,000</td>
<td>492,620</td>
<td>22,249,407</td>
<td>33.9%</td>
</tr>
</tbody>
</table>

**Formula Accounts Subtotal**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td>$480,276,346</td>
<td>$479,442,275</td>
<td>$-</td>
<td>$1,550,553</td>
<td>$(533,130)</td>
<td>$21,130,848</td>
<td>$17,700,000</td>
<td>$-</td>
<td>$519,290,546</td>
<td>8.1%</td>
</tr>
</tbody>
</table>

**Medical (UNR)**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical (UNR)</td>
<td>37,249,281</td>
<td>37,682,674</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>37,682,674</td>
<td>1.2%</td>
</tr>
</tbody>
</table>

**Medical (UNLV)**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical (UNLV)</td>
<td>31,079,853</td>
<td>35,454,505</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>39,659,517</td>
<td>27.6%</td>
</tr>
</tbody>
</table>

**Law**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law</td>
<td>10,281,633</td>
<td>10,563,322</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,563,322</td>
<td>2.7%</td>
</tr>
</tbody>
</table>

**Dental**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dental</td>
<td>9,815,112</td>
<td>10,073,954</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,073,954</td>
<td>2.6%</td>
</tr>
</tbody>
</table>

**DRI**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>DRI</td>
<td>7,482,629</td>
<td>6,061,192</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>858,366</td>
<td>500,000</td>
<td>-</td>
<td>7,419,558</td>
<td>-0.8%</td>
</tr>
</tbody>
</table>

**Professional School Subtotal**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td>$95,908,508</td>
<td>$99,835,647</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$105,399,025</td>
<td>9.9%</td>
</tr>
</tbody>
</table>

**Non-Formula Accounts Subtotal**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Formula Accounts</td>
<td>$71,902,412</td>
<td>$72,545,255</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$72,545,255</td>
<td>0.9%</td>
</tr>
</tbody>
</table>

**Salary Adjustment Funds**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Adjustment Funds</td>
<td>N/A</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**NSHE TOTAL**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>NSHE TOTAL</td>
<td>$648,087,266</td>
<td>$651,823,177</td>
<td>$-</td>
<td>$1,550,553</td>
<td>$(533,130)</td>
<td>$21,989,214</td>
<td>$22,405,012</td>
<td>$-</td>
<td>$697,234,826</td>
<td>7.6%</td>
</tr>
<tr>
<td>Institution</td>
<td>Adjusted Base Budget</td>
<td>State Fringe Benefits / Inflation</td>
<td>Research O &amp; M</td>
<td>Small Institution Factor</td>
<td>Caseload Adjustment</td>
<td>Enhancements</td>
<td>Formula Redistribution</td>
<td>Total</td>
<td>% Change Over FY 20</td>
<td></td>
</tr>
<tr>
<td>-------------</td>
<td>----------------------</td>
<td>----------------------------------</td>
<td>----------------</td>
<td>--------------------------</td>
<td>---------------------</td>
<td>--------------</td>
<td>-----------------------</td>
<td>-------</td>
<td>---------------------</td>
<td></td>
</tr>
<tr>
<td>UNLV</td>
<td>$ 174,606,410</td>
<td>$ -</td>
<td>$ 235,479</td>
<td>$ -</td>
<td>$ 10,778,887</td>
<td>$ 16,160,000</td>
<td>(841,536)</td>
<td>$ 200,939,240</td>
<td>5.7%</td>
<td></td>
</tr>
<tr>
<td>UNR</td>
<td>119,951,503</td>
<td>-</td>
<td>1,571,506</td>
<td>-</td>
<td>6,464,118</td>
<td>9,784,810</td>
<td>(1,023,676)</td>
<td>136,748,261</td>
<td>4.5%</td>
<td></td>
</tr>
<tr>
<td>CSN</td>
<td>101,743,550</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,227,639</td>
<td>10,580,000</td>
<td>1,092,760</td>
<td>114,643,949</td>
<td>5.3%</td>
<td></td>
</tr>
<tr>
<td>GBC</td>
<td>14,753,758</td>
<td>-</td>
<td>-</td>
<td>(210,090)</td>
<td>(1,216,121)</td>
<td>1,230,000</td>
<td>48,619</td>
<td>14,606,166</td>
<td>5.3%</td>
<td></td>
</tr>
<tr>
<td>TMCC</td>
<td>36,616,251</td>
<td>-</td>
<td>-</td>
<td>(324,026)</td>
<td>3,710,000</td>
<td>44,949</td>
<td>40,047,174</td>
<td>40,047,174</td>
<td>5.3%</td>
<td></td>
</tr>
<tr>
<td>WNC</td>
<td>14,506,830</td>
<td>-</td>
<td>-</td>
<td>(323,040)</td>
<td>360,165</td>
<td>730,000</td>
<td>186,264</td>
<td>15,460,219</td>
<td>0.8%</td>
<td></td>
</tr>
<tr>
<td>NSC</td>
<td>17,261,009</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,840,186</td>
<td>1,092,760</td>
<td>23,753,815</td>
<td>23,753,815</td>
<td>6.8%</td>
<td></td>
</tr>
<tr>
<td>Formula Accounts SUBTOTAL</td>
<td>$ 479,439,311</td>
<td>$ -</td>
<td>$ 1,806,985</td>
<td>$ (533,130)</td>
<td>$ 21,130,848</td>
<td>$ 44,354,810</td>
<td>$ -</td>
<td>$ 546,198,824</td>
<td>5.2%</td>
<td></td>
</tr>
<tr>
<td>Medical (UNR)</td>
<td>$ 37,682,674</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 37,682,674</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medical (UNLV)</td>
<td>35,501,804</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,105,012</td>
<td>-</td>
<td>45,606,816</td>
<td>15.0%</td>
<td></td>
</tr>
<tr>
<td>Law</td>
<td>10,563,322</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,563,322</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Dental</td>
<td>10,073,954</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,073,954</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>DRI</td>
<td>6,061,192</td>
<td>-</td>
<td>-</td>
<td>856,515</td>
<td>1,000,000</td>
<td>-</td>
<td>7,917,707</td>
<td>7,917,707</td>
<td>6.7%</td>
<td></td>
</tr>
<tr>
<td>Professional School SUBTOTAL</td>
<td>$ 99,882,946</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 856,515</td>
<td>$ 11,105,012</td>
<td>$ -</td>
<td>$ 111,844,473</td>
<td>6.1%</td>
<td></td>
</tr>
<tr>
<td>Non-Formula Accounts SUBTOTAL</td>
<td>$ 72,565,255</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 72,565,255</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary Adjustment Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NSHE TOTAL</td>
<td>$ 651,887,512</td>
<td>$ -</td>
<td>$ 1,806,985</td>
<td>$ (533,130)</td>
<td>$ 21,987,363</td>
<td>$ 55,459,822</td>
<td>$ -</td>
<td>$ 730,608,552</td>
<td>4.8%</td>
<td></td>
</tr>
</tbody>
</table>
## 2019-21 NSHE Biennial General Fund Budget

### Governor Recommends

**FY 20**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 19</th>
<th>% Change From Board Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNLV</td>
<td>$172,344,631</td>
<td>$171,858,340</td>
<td>$2,273,798</td>
<td>$254,547</td>
<td>-</td>
<td>$10,778,887</td>
<td>$5,300,000</td>
<td>$(1,028,040)</td>
<td>$189,437,532</td>
<td>9.9%</td>
<td>-0.3%</td>
</tr>
<tr>
<td>UNR</td>
<td>123,494,512</td>
<td>122,628,095</td>
<td>1,699,954</td>
<td>1,315,788</td>
<td></td>
<td>6,464,118</td>
<td>4,100,000</td>
<td>(763,117)</td>
<td>135,444,838</td>
<td>9.7%</td>
<td>3.5%</td>
</tr>
<tr>
<td>CSN</td>
<td>101,943,120</td>
<td>100,305,265</td>
<td>1,008,875</td>
<td>-</td>
<td></td>
<td>1,324,993</td>
<td>4,800,000</td>
<td>1,039,806</td>
<td>108,478,939</td>
<td>6.4%</td>
<td>-0.4%</td>
</tr>
<tr>
<td>GBC</td>
<td>14,715,960</td>
<td>14,614,781</td>
<td>149,393</td>
<td>-</td>
<td>(210,090)</td>
<td>(1,179,280)</td>
<td>500,000</td>
<td>(45,314)</td>
<td>13,829,490</td>
<td>-6.0%</td>
<td>-0.3%</td>
</tr>
<tr>
<td>TMCC</td>
<td>36,611,452</td>
<td>36,109,823</td>
<td>347,862</td>
<td>-</td>
<td>(283,626)</td>
<td>1,700,000</td>
<td>29,206</td>
<td></td>
<td>37,903,265</td>
<td>3.5%</td>
<td>-0.4%</td>
</tr>
<tr>
<td>WNC</td>
<td>14,552,169</td>
<td>14,103,058</td>
<td>131,200</td>
<td>-</td>
<td>(323,040)</td>
<td>380,976</td>
<td>600,000</td>
<td>385,256</td>
<td>15,277,450</td>
<td>5.0%</td>
<td>-0.3%</td>
</tr>
<tr>
<td>NSC</td>
<td>16,614,502</td>
<td>16,532,356</td>
<td>155,805</td>
<td>-</td>
<td></td>
<td>3,840,186</td>
<td>700,000</td>
<td>382,202</td>
<td>21,610,549</td>
<td>31.1%</td>
<td>-2.9%</td>
</tr>
</tbody>
</table>

**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)**

| SUBTOTAL | $37,249,281 | $37,327,953 | $252,906 | - | - | - | - | - | - | $37,805,859 | 0.9% | -0.3% |

**Medical (UNLV)**

| SUBTOTAL | $31,079,853 | $31,129,640 | $202,454 | - | - | - | 4,205,012 | - | 35,537,106 | 14.3% | -10.4% |

**Law**

| SUBTOTAL | $10,281,633 | $10,332,224 | $107,365 | - | - | - | - | - | - | 10,439,589 | 1.5% | -1.2% |

**Dental**

| SUBTOTAL | $9,815,112 | $9,885,307 | $157,555 | - | - | - | - | - | - | 10,042,862 | 2.3% | -0.3% |

**DRI**

| SUBTOTAL | $7,482,629 | $7,286,234 | $56,704 | - | (70,995) | 500,000 | - | 7,771,943 | 3.9% | 4.7% |

**Professional School SUBTOTAL**

| 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**

| SUBTOTAL | $71,902,412 | $75,321,643 | $373,343 | - | - | - | - | - | - | $76,356,237 | 6.2% | 5.3% |

**Salary Adjustment Funds**

| SUBTOTAL | N/A | - | $12,737,285 | - | - | - | - | - | - | $12,737,285 | N/A | N/A |

**NSHE TOTAL**

| SUBTOTAL | $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

<table>
<thead>
<tr>
<th>Institution</th>
<th>Adjusted Base Budget</th>
<th>State Fringe Benefits / Inflation</th>
<th>Research O &amp; M</th>
<th>Small Institution Factor</th>
<th>Caseload Adjustment</th>
<th>Enhancements</th>
<th>Formula Redistribution</th>
<th>Total</th>
<th>% Change Over FY 20</th>
<th>% Change From Board Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNLV</td>
<td>$171,608,848</td>
<td>$3,236,932</td>
<td>$254,547</td>
<td>-</td>
<td>$10,778,887</td>
<td>$6,500,000</td>
<td>$(871,861)</td>
<td>$191,507,353</td>
<td>1.1%</td>
<td>-4.7%</td>
</tr>
<tr>
<td>UNR</td>
<td>$122,620,117</td>
<td>$2,456,422</td>
<td>$1,572,256</td>
<td>-</td>
<td>6,464,118</td>
<td>5,000,000</td>
<td>$(896,839)</td>
<td>$137,216,074</td>
<td>1.3%</td>
<td>0.3%</td>
</tr>
<tr>
<td>CSN</td>
<td>$100,299,178</td>
<td>$1,500,610</td>
<td></td>
<td>-</td>
<td>1,324,993</td>
<td>5,800,000</td>
<td>1,059,229</td>
<td>$109,984,010</td>
<td>1.4%</td>
<td>-4.1%</td>
</tr>
<tr>
<td>GBC</td>
<td>$14,614,165</td>
<td>$224,325</td>
<td>-</td>
<td>(210,090)</td>
<td>$(1,179,280)</td>
<td>700,000</td>
<td>(58,156)</td>
<td>$14,090,964</td>
<td>1.9%</td>
<td>-3.5%</td>
</tr>
<tr>
<td>TMCC</td>
<td>$36,107,263</td>
<td>$517,443</td>
<td>-</td>
<td>(283,626)</td>
<td>2,250,000</td>
<td>38,549</td>
<td>38,629,629</td>
<td>$14,090,964</td>
<td>1.9%</td>
<td>-3.5%</td>
</tr>
<tr>
<td>WNC</td>
<td>$14,177,562</td>
<td>$196,199</td>
<td>-</td>
<td>(323,040)</td>
<td>380,976</td>
<td>300,000</td>
<td>315,250</td>
<td>$15,046,947</td>
<td>-1.5%</td>
<td>-2.7%</td>
</tr>
<tr>
<td>NSC</td>
<td>$16,532,027</td>
<td>$226,375</td>
<td></td>
<td>-</td>
<td>3,840,186</td>
<td>900,000</td>
<td>413,827</td>
<td>$21,912,415</td>
<td>1.4%</td>
<td>-7.8%</td>
</tr>
<tr>
<td>Formula Accounts SUBTOTAL</td>
<td>$475,959,160</td>
<td>$8,358,306</td>
<td>$1,826,803</td>
<td>$(533,130)</td>
<td>$21,326,254</td>
<td>$21,450,000</td>
<td>$(1)</td>
<td>$528,387,392</td>
<td>1.2%</td>
<td>-3.3%</td>
</tr>
<tr>
<td>Medical (UNR)</td>
<td>$37,326,563</td>
<td>$353,807</td>
<td>-</td>
<td>-</td>
<td>$10,105,012</td>
<td>-</td>
<td>-</td>
<td>$37,860,370</td>
<td>0.3%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Medical (UNLV)</td>
<td>$31,129,350</td>
<td>$268,345</td>
<td>-</td>
<td>-</td>
<td>10,105,012</td>
<td>-</td>
<td>41,502,707</td>
<td>16.8%</td>
<td>-9.0%</td>
<td></td>
</tr>
<tr>
<td>Law</td>
<td>$10,332,124</td>
<td>$144,677</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,476,801</td>
<td>-</td>
<td>$10,476,801</td>
<td>0.4%</td>
<td>-0.8%</td>
</tr>
<tr>
<td>Dental</td>
<td>$9,884,443</td>
<td>$221,011</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,105,454</td>
<td>-</td>
<td>$10,306,914</td>
<td>0.6%</td>
<td>0.3%</td>
</tr>
<tr>
<td>DRI</td>
<td>$7,286,152</td>
<td>$79,386</td>
<td>(45,360)</td>
<td>1,000,000</td>
<td>-</td>
<td>8,320,178</td>
<td>-</td>
<td>8,320,178</td>
<td>7.1%</td>
<td>5.1%</td>
</tr>
<tr>
<td>Professional School SUBTOTAL</td>
<td>$95,958,632</td>
<td>$1,067,226</td>
<td>-</td>
<td>$(45,360)</td>
<td>$11,105,012</td>
<td>-</td>
<td>$108,085,510</td>
<td>6.6%</td>
<td>-3.4%</td>
<td></td>
</tr>
<tr>
<td>Non-Formula Accounts SUBTOTAL</td>
<td>$75,361,604</td>
<td>$535,783</td>
<td>-</td>
<td>-</td>
<td>$396,126</td>
<td>-</td>
<td>$76,293,513</td>
<td>-0.1%</td>
<td>5.1%</td>
<td></td>
</tr>
<tr>
<td>Salary Adjustment Funds</td>
<td>-</td>
<td>$12,768,162</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$12,768,162</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>NSHE TOTAL</td>
<td>$647,279,396</td>
<td>$22,729,477</td>
<td>$1,826,803</td>
<td>$(533,130)</td>
<td>$21,280,894</td>
<td>$32,951,138</td>
<td>$(1)</td>
<td>$725,534,577</td>
<td>1.8%</td>
<td>-0.7%</td>
</tr>
<tr>
<td>Institution</td>
<td>FY 2019 Leg. Approved Gen. Fund w/ Salary Adjustment Funds @ 80%</td>
<td>Adjusted Base Budget</td>
<td>State Fringe Benefits / Inflation</td>
<td>Research O &amp; M</td>
<td>Small Institution Factor</td>
<td>Caseload Adjustment</td>
<td>Enhancements</td>
<td>Formula Redistribution</td>
<td>Total</td>
<td>% Change Over FY 19</td>
</tr>
<tr>
<td>-------------</td>
<td>---------------------------------------------------------------</td>
<td>----------------------</td>
<td>-------------------------------</td>
<td>----------------</td>
<td>------------------------</td>
<td>----------------------</td>
<td>--------------</td>
<td>-----------------------</td>
<td>-------</td>
<td>---------------------</td>
</tr>
<tr>
<td>UNLV</td>
<td>$172,344,631</td>
<td>$170,132,942</td>
<td>$2,116,852</td>
<td>$254,547</td>
<td>$10,583,359</td>
<td>-</td>
<td>(2,068,944)</td>
<td>181,018,756</td>
<td>5.0%</td>
<td>-4.4%</td>
</tr>
<tr>
<td>UNR</td>
<td>123,494,512</td>
<td>122,628,095</td>
<td>1,587,136</td>
<td>1,315,788</td>
<td>6,346,860</td>
<td>-</td>
<td>(1,520,455)</td>
<td>130,357,424</td>
<td>5.6%</td>
<td>-3.8%</td>
</tr>
<tr>
<td>CSN</td>
<td>101,943,120</td>
<td>97,757,044</td>
<td>950,093</td>
<td>-</td>
<td>1,300,958</td>
<td>4,800,000</td>
<td>2,859,621</td>
<td>107,667,716</td>
<td>5.6%</td>
<td>-0.7%</td>
</tr>
<tr>
<td>GBC</td>
<td>14,715,960</td>
<td>14,509,977</td>
<td>140,694</td>
<td>-</td>
<td>(210,090)</td>
<td>(1,157,888)</td>
<td>500,000</td>
<td>13,730,752</td>
<td>-6.7%</td>
<td>-0.7%</td>
</tr>
<tr>
<td>TMCC</td>
<td>36,611,452</td>
<td>35,676,157</td>
<td>327,031</td>
<td>-</td>
<td>(278,481)</td>
<td>1,700,000</td>
<td>195,290</td>
<td>37,619,997</td>
<td>2.8%</td>
<td>-0.7%</td>
</tr>
<tr>
<td>WNC</td>
<td>14,552,169</td>
<td>14,103,058</td>
<td>123,636</td>
<td>-</td>
<td>(323,040)</td>
<td>374,066</td>
<td>288,109</td>
<td>15,165,829</td>
<td>4.2%</td>
<td>-0.7%</td>
</tr>
<tr>
<td>NSC</td>
<td>16,614,502</td>
<td>16,532,356</td>
<td>145,735</td>
<td>-</td>
<td>3,770,526</td>
<td>700,000</td>
<td>298,320</td>
<td>21,446,937</td>
<td>29.1%</td>
<td>-0.8%</td>
</tr>
<tr>
<td>Formula Accounts SUBTOTAL</td>
<td>$480,276,346</td>
<td>$471,339,629</td>
<td>$5,391,177</td>
<td>$1,570,335</td>
<td>$ (533,130)</td>
<td>$20,939,400</td>
<td>$8,300,000</td>
<td>$507,007,411</td>
<td>5.6%</td>
<td>-2.9%</td>
</tr>
<tr>
<td>Medical (UNR)</td>
<td>$37,249,281</td>
<td>$37,327,953</td>
<td>$233,512</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>37,561,465</td>
<td>0.8%</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Medical (UNLV)</td>
<td>31,079,853</td>
<td>31,129,640</td>
<td>184,449</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4,205,012</td>
<td>-35,519,101</td>
<td>14.3%</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Law</td>
<td>10,281,633</td>
<td>10,332,224</td>
<td>98,301</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,430,525</td>
<td>1.4%</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Dental</td>
<td>9,815,112</td>
<td>9,589,083</td>
<td>146,074</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,735,157</td>
<td>-0.8%</td>
<td>-3.1%</td>
</tr>
<tr>
<td>DRI</td>
<td>7,482,629</td>
<td>7,090,908</td>
<td>52,545</td>
<td>-</td>
<td>481,240</td>
<td>500,000</td>
<td>-</td>
<td>8,124,693</td>
<td>8.6%</td>
<td>4.5%</td>
</tr>
<tr>
<td>Professional School SUBTOTAL</td>
<td>$95,908,508</td>
<td>$95,469,808</td>
<td>$714,881</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>481,240</td>
<td>$4,705,012</td>
<td>5.7%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non-Formula Accounts SUBTOTAL</td>
<td>$71,902,412</td>
<td>$75,321,643</td>
<td>$346,362</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>76,329,256</td>
<td>6.2%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Salary Adjustment Funds</td>
<td>N/A</td>
<td>-</td>
<td>12,737,285</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>12,737,285</td>
<td>N/A</td>
<td>0.0%</td>
</tr>
<tr>
<td>NSHE TOTAL</td>
<td>$648,087,266</td>
<td>$642,131,080</td>
<td>$19,189,705</td>
<td>$1,570,335</td>
<td>$ (533,130)</td>
<td>$21,420,640</td>
<td>$13,666,263</td>
<td>$697,444,893</td>
<td>7.6%</td>
<td>-2.1%</td>
</tr>
<tr>
<td>Institution</td>
<td>Adjusted Base Budget</td>
<td>State Fringe Benefits / Inflation</td>
<td>Research O &amp; M</td>
<td>Small Institution Factor</td>
<td>Caseload Adjustment</td>
<td>Enhancements</td>
<td>Formula Redistribution</td>
<td>Total</td>
<td>% Change Over FY 20</td>
<td>% Change From Gov Rec</td>
</tr>
<tr>
<td>-------------</td>
<td>-----------------------</td>
<td>----------------------------------</td>
<td>----------------</td>
<td>--------------------------</td>
<td>--------------------</td>
<td>-------------</td>
<td>-----------------------</td>
<td>-------</td>
<td>----------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>UNLV</td>
<td>$169,883,450</td>
<td>$2,812,891</td>
<td>$254,547</td>
<td>$ -</td>
<td>$10,583,359</td>
<td>$ -</td>
<td>$(1,901,611)</td>
<td>$181,632,636</td>
<td>0.3%</td>
<td>-5.2%</td>
</tr>
<tr>
<td>UNR</td>
<td>122,620,117</td>
<td>2,135,984</td>
<td>1,572,256</td>
<td>-</td>
<td>6,346,860</td>
<td>-</td>
<td>$(1,626,742)</td>
<td>131,048,475</td>
<td>0.5%</td>
<td>-4.5%</td>
</tr>
<tr>
<td>CSN</td>
<td>97,750,957</td>
<td>1,131,014</td>
<td>-</td>
<td>-</td>
<td>1,300,958</td>
<td>5,800,000</td>
<td>2,859,825</td>
<td>109,024,754</td>
<td>1.3%</td>
<td>-0.9%</td>
</tr>
<tr>
<td>GBC</td>
<td>14,509,361</td>
<td>195,964</td>
<td>-</td>
<td>(210,090)</td>
<td>(1,157,888)</td>
<td>700,000</td>
<td>(63,138)</td>
<td>13,974,209</td>
<td>1.8%</td>
<td>-0.8%</td>
</tr>
<tr>
<td>TMCC</td>
<td>35,673,597</td>
<td>451,858</td>
<td>-</td>
<td>(278,481)</td>
<td>2,250,000</td>
<td>197,696</td>
<td>38,294,670</td>
<td>1.8%</td>
<td>-0.9%</td>
<td></td>
</tr>
<tr>
<td>WNC</td>
<td>14,177,562</td>
<td>171,536</td>
<td>-</td>
<td>(323,040)</td>
<td>374,066</td>
<td>300,000</td>
<td>214,832</td>
<td>14,914,956</td>
<td>-1.7%</td>
<td>-0.9%</td>
</tr>
<tr>
<td>NSC</td>
<td>16,532,027</td>
<td>197,256</td>
<td>-</td>
<td>-</td>
<td>3,770,526</td>
<td>5,800,000</td>
<td>2,859,825</td>
<td>109,024,754</td>
<td>1.3%</td>
<td>-0.9%</td>
</tr>
<tr>
<td><strong>Formula Accounts SUBTOTAL</strong></td>
<td><strong>$471,147,071</strong></td>
<td><strong>$7,278,503</strong></td>
<td><strong>$1,826,803</strong></td>
<td><strong>$(533,130)</strong></td>
<td><strong>$20,939,400</strong></td>
<td><strong>$9,950,000</strong></td>
<td><strong>-$</strong></td>
<td><strong>$510,608,647</strong></td>
<td><strong>0.7%</strong></td>
<td><strong>-3.4%</strong></td>
</tr>
<tr>
<td>Medical (UNR)</td>
<td>$37,326,563</td>
<td>$305,552</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$37,321,115</td>
<td>0.2%</td>
<td>-0.1%</td>
<td></td>
</tr>
<tr>
<td>Medical (UNLV)</td>
<td>31,129,350</td>
<td>229,747</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,105,012</td>
<td>-</td>
<td>41,646,109</td>
<td>16.7%</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Law</td>
<td>10,332,124</td>
<td>124,294</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,456,418</td>
<td>0.2%</td>
<td>-0.2%</td>
<td></td>
</tr>
<tr>
<td>Dental</td>
<td>9,614,709</td>
<td>191,685</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,806,394</td>
<td>0.7%</td>
<td>-3.0%</td>
<td></td>
</tr>
<tr>
<td>DRI</td>
<td>7,090,826</td>
<td>68,664</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>506,875</td>
<td>1,000,000</td>
<td>8,666,365</td>
<td>6.7%</td>
<td>4.2%</td>
</tr>
<tr>
<td><strong>Professional School SUBTOTAL</strong></td>
<td><strong>$95,493,572</strong></td>
<td><strong>$919,942</strong></td>
<td><strong>-$</strong></td>
<td><strong>-$</strong></td>
<td><strong>$506,875</strong></td>
<td><strong>$11,105,012</strong></td>
<td><strong>-$</strong></td>
<td><strong>$108,025,401</strong></td>
<td><strong>6.6%</strong></td>
<td><strong>-0.1%</strong></td>
</tr>
<tr>
<td>Non-Formula Accounts SUBTOTAL</td>
<td><strong>$75,361,604</strong></td>
<td><strong>$463,683</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>-$</strong></td>
<td><strong>$396,126</strong></td>
<td><strong>-$</strong></td>
<td><strong>$76,221,413</strong></td>
<td><strong>-0.1%</strong></td>
<td><strong>-0.1%</strong></td>
</tr>
<tr>
<td>Salary Adjustment Funds</td>
<td><strong>-$</strong></td>
<td><strong>$12,768,162</strong></td>
<td><strong>-$</strong></td>
<td><strong>-$</strong></td>
<td><strong>-$</strong></td>
<td><strong>-$</strong></td>
<td><strong>$12,768,162</strong></td>
<td><strong>N/A</strong></td>
<td><strong>0.0%</strong></td>
<td></td>
</tr>
<tr>
<td><strong>NSHE TOTAL</strong></td>
<td><strong>$642,002,247</strong></td>
<td><strong>$21,430,290</strong></td>
<td><strong>$1,826,803</strong></td>
<td><strong>$(533,130)</strong></td>
<td><strong>$21,446,275</strong></td>
<td><strong>$21,451,138</strong></td>
<td><strong>-$</strong></td>
<td><strong>$707,623,623</strong></td>
<td><strong>1.5%</strong></td>
<td><strong>-2.5%</strong></td>
</tr>
</tbody>
</table>