

On April 3, 2020, the Governor issued a directive asking all state agencies, including the Nevada System of Higher Education (NSHE), to submit budget reduction proposals for fiscal year 2019-20 and fiscal year 2020-21. For fiscal year 2019-20, the Governor directed all state agencies to submit budget proposals for a 4% reduction in state funding. The Governor also requested state agencies to provide three different budget reduction scenarios for fiscal year 2020-21. The Governor asked for scenarios of 6%, 10% and 14%.

It is in the best interests of this state to preserve higher education to the extent possible. Significant cuts will significantly reduce the ability of the Nevada System of Higher Education to produce college graduates to meet the state's workforce needs, including in the areas of healthcare, engineering, teaching, business and technology, and to perform research that improves the lives of Nevadans and beyond.

The Chancellor and the Council of Presidents in consultation with faculty and student leadership have put together budget reduction scenarios that minimize the impact on students and attempts to protect NSHE's ability to deliver on its higher education mission. NSHE considered multiple options for reducing budgets, and ultimately institutions implemented a hiring freeze along with operating and other reductions totaling \$35.7 M before looking to the NSHE professional staff and students to share in the burden of making budget reductions.

While multiple cost-saving measures are recommended as part of the budget reduction scenarios, the CARES Act funding, professional staff furloughs, and a temporary student surcharge are all recommended uniformly across the system.

Coronavirus Aid, Relief, and Economic Security (CARES) Act

The Coronavirus Aid, Relief, and Economic Security (CARES) Act created the \$14 billion Higher Education Emergency Relief Fund. 90% of the Higher Education Emergency Relief Funds are allocated directly to institutions of higher education using the following formula.

- (A) 75 percent according to the relative share of full-time equivalent enrollment of Federal Pell Grant recipients who are not exclusively enrolled in distance education courses prior to the coronavirus emergency; and
- (B) 25 percent according to the relative share of full-time equivalent enrollment of students who were not Federal Pell Grant recipients who are not exclusively enrolled in distance education courses prior to the coronavirus emergency.

On April 9, 2020, the U.S. Department of Education, Office of Postsecondary Education, posted the allocations to each institution of higher education for this section of the CARES Act. The act requires institutions of higher education to use no less than 50 percent of these funds to provide emergency financial aid grants to students for expenses related to the disruption of campus operations due to the coronavirus. Under this section of the act, the Nevada System of Higher Education will receive the following amounts.

Institution Name	Institutional Support	Student Aid	Total
University of Nevada-Las Vegas	\$ 11,842,647	\$ 11,842,647	\$ 23,685,293
University of Nevada-Reno	7,122,267	7,122,267	14,244,534
College of Southern Nevada	7,039,204	7,039,204	14,078,408
Truckee Meadows Community College	1,673,626	1,673,626	3,347,251
Nevada State College	1,377,872	1,377,872	2,755,743
Western Nevada College	681,735	681,735	1,363,469
Great Basin College	235,030	235,030	470,059
NSHE Total	\$ 29,972,379	\$ 29,972,379	\$ 59,944,757

It is unknown when the CARES Act funding will be available, so NSHE chose to allocate the institutional share of these funds to the fiscal year 2020-21 budget reductions. Because the institutions prepared their budget reduction scenarios using estimates from the American Council on Education (ACE), which are slightly different from the actual allocation, there is a slight difference between the actual distribution of funds and the amounts contained in the budget reduction scenarios.

Temporary Professional Staff Furloughs

The salary and benefits for all NSHE staff within the state operating budgets make up, on average, 80% of the state budget allocation. Because of a high concentration of the budget supporting staff salaries and benefits, it is difficult to reach the level of budget reductions requested without impacting staff. As a result, the decision was made to furlough professional staff at the 10% and 14% budget reduction levels. The decision to implement furloughs is intended to help prevent a further reduction in staff. The 10% budget reduction includes a half-day furlough every month or a 2.3% salary reduction, which reduces spending by \$10.6M. The 14% budget reduction increases this to one day every month or a 4.6% salary reduction, which reduces spending by \$21.2 M. Presidents will have discretion on how to implement furloughs for non-general funded positions and positions funded with more than 70% grants and contracts will be exempt. NSHE intends to hold harmless the base pay and retirement contributions for NSHE profession staff. To achieve this, NSHE will request the Legislature to take the necessary action during their next legislative session.

Temporary Student Surcharge

To ensure NSHE continues to deliver on its higher education mission, NSHE will implement a temporary student surcharge in the case of a 14% budget reduction. Based on the per-credit rates below, a surcharge at all institutions would generate \$10.1M in fee revenue and negate further budget cuts. The implementation of a temporary student surcharge will only be necessary if NSHE is required to reduce budgets by 14% or more.

Below are the proposed per credit temporary student surcharges at each institution.

Institution	Amount	%
Universities		
Undergrad	\$ 6.00	2.5%
Graduate	\$ 8.00	2.7%
Nevada State College	\$ 5.00	2.9% Undergraduate/2.1% Graduate
College of Southern Nevada	\$ 3.00	2.8% lower-division/1.7% upper division
Truckee Meadows Community College	\$ 3.00	2.8% lower-division/1.7% upper division
Western Nevada College	\$ 3.00	2.8% lower-division/1.7% upper division
Great Basin College	\$ 3.00	2.8% lower-division/1.7% upper division

**Nevada System Of Higher Education
FY 20 & FY 21 State General Fund Appropriations
& Governor's Finance Office Budget Reduction Targets**

Budget Account	FY 20		FY 21					Biennium	
	State Appropriation	4% Budget Reduction	State Appropriation	6% Budget Reduction	Additional 4%	Additional 4%	Total Budget Cuts	Total Budget Cuts	
System Administration	\$ 4,932,899	\$ 197,316	\$ 4,941,631	\$ 296,498	\$ 197,665	\$ 197,665	\$ 691,828	\$ 889,144	
Performance Funding Pool ¹	-	-	-	-	-	-	-	-	
System Computing Center	18,758,967	750,359	18,790,097	1,127,406	751,604	751,604	2,630,614	3,380,973	
Special Projects	2,278,035	91,121	2,280,047	136,803	91,202	91,202	319,207	410,328	
Education for Dependent Children	-	-	14,365	862	575	575	2,012	2,012	
University of Nevada, Reno	\$ 130,357,424	\$ 5,214,297	\$ 131,048,475	\$ 7,862,909	\$ 5,241,939	\$ 5,241,939	\$ 18,346,787	\$ 23,561,084	
Business Center North	2,147,055	85,882	2,154,095	129,246	86,164	86,164	301,574	387,456	
University Press	454,091	18,164	455,601	27,336	18,224	18,224	63,784	81,948	
UNR – Intercollegiate Athletics	5,475,113	219,005	5,481,111	328,867	219,244	219,244	767,355	986,360	
UNR – Statewide Programs	8,749,206	349,968	8,461,957	507,717	338,478	338,478	1,184,673	1,534,641	
Agricultural Experiment Station	5,573,516	222,941	5,584,863	335,092	223,395	223,395	781,882	1,004,823	
Cooperative Extension Service	3,867,743	154,710	3,882,367	232,942	155,295	155,295	543,532	698,242	
UNR – School of Medicine	37,561,465	1,502,459	37,632,115	2,257,927	1,505,285	1,505,285	5,268,497	6,770,956	
Health Laboratory and Research	1,780,159	71,206	1,785,810	107,149	71,432	71,432	250,013	321,219	
2017 UNR Engineering Building Debt Service	3,288,350	131,534	3,314,250	198,855	132,570	132,570	463,995	595,529	
Total University of Nevada, Reno	\$ 199,254,122	\$ 7,970,166	\$ 199,800,644	\$ 11,988,040	\$ 7,992,026	\$ 7,992,026	\$ 27,972,092	\$ 35,942,258	
University of Nevada, Las Vegas	181,018,756	7,240,750	181,632,636	10,897,958	7,265,305	7,265,305	25,428,568	32,669,318	
Business Center South	1,951,542	78,062	1,957,810	117,469	78,312	78,312	274,093	352,155	
UNLV – School of Medicine	35,519,101	1,420,764	41,464,109	2,487,847	1,658,564	1,658,564	5,804,975	7,225,739	
UNLV – Intercollegiate Athletics	7,896,825	315,873	7,902,866	474,172	316,115	316,115	1,106,402	1,422,275	
UNLV – Statewide Programs	3,814,504	152,580	3,818,417	229,105	152,737	152,737	534,579	687,159	
UNLV Law School	10,430,525	417,221	10,456,418	627,385	418,257	418,257	1,463,899	1,881,120	
UNLV Dental School	9,735,157	389,406	9,806,394	588,384	392,256	392,256	1,372,896	1,762,302	
Total University of Nevada, Las Vegas	\$ 250,366,410	\$ 10,014,656	\$ 257,038,650	\$ 15,422,320	\$ 10,281,546	\$ 10,281,546	\$ 35,985,412	\$ 46,000,068	
Great Basin College	13,730,752	549,230	13,974,209	838,453	558,968	558,968	1,956,389	2,505,619	
Nevada State College	21,446,937	857,877	21,718,947	1,303,137	868,758	868,758	3,040,653	3,898,530	
Desert Research Institute	8,124,693	324,988	8,666,365	519,982	346,655	346,655	1,213,292	1,538,280	

**Nevada System Of Higher Education
FY 20 & FY 21 State General Fund Appropriations
& Governor's Finance Office Budget Reduction Targets**

	FY 20		FY 21					Biennium
Budget Account	State Appropriation	4% Budget Reduction	State Appropriation	6% Budget Reduction	Additional 4%	Additional 4%	Total Budget Cuts	Total Budget Cuts
College of Southern Nevada	107,667,716	4,306,709	109,024,754	6,541,485	4,360,990	4,360,990	15,263,465	19,570,174
Western Nevada College	15,165,829	606,633	14,914,956	894,897	596,598	596,598	2,088,093	2,694,726
Truckee Meadows Community College	37,619,997	1,504,800	38,294,670	2,297,680	1,531,787	1,531,787	5,361,254	6,866,054
Silver State Opportunity Grant Program	5,000,000	200,000	5,000,000	300,000	200,000	200,000	700,000	900,000
Prison Education Program	361,251	14,450	396,126	23,768	15,845	15,845	55,458	69,908
Capacity Building Enhancement ²	-	-	-	-	-	-	-	-
Total	\$ 684,707,608	\$ 27,388,305	\$ 694,855,461	\$ 41,691,331	\$ 27,794,219	\$ 27,794,219	\$ 97,279,769	\$ 124,668,074

Footnotes:

¹ Performance Pool funding is reflected in each institutions budget
² Capacity Building Enhancement funding is reflected in each institutions budget

**Nevada System Of Higher Education
FY 20 State Operating Budgets
4 % Budget Reduction Summary**

Budget Account	State Appropriation	4% Budget Reduction Target	Hiring Freeze/Position Savings	Operating/Travel Reduction	Equipment/One- time Cuts	Transfer to non- state funds	HECC/ SHECC	Excess Registration Fees/Tuition	Total Budget Reduction
System Administration	\$ 4,932,899	\$ 197,316	\$ 197,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,316
Performance Funding Pool ¹	-	-	-	-	-	-	-	-	-
System Computing Center	18,758,967	750,359	453,174	297,185	-	-	-	-	750,359
Special Projects	2,278,035	91,121	-	91,121	-	-	-	-	91,121
Education for Dependent Children	-	-	-	-	-	-	-	-	-
University of Nevada, Reno	\$ 130,357,424	\$ 5,214,297	\$ 3,493,254	\$ 1,083,865	\$ -	\$ -	\$ 637,178	\$ -	\$ 5,214,297
Business Center North	2,147,055	85,882	56,150	27,089	-	2,644	-	-	85,883
University Press	454,091	18,164	18,164	-	-	-	-	-	18,164
UNR – Intercollegiate Athletics	5,475,113	219,005	-	39,389	-	179,616	-	-	219,005
UNR – Statewide Programs	8,749,206	349,968	200,630	149,338	-	-	-	-	349,968
Agricultural Experiment Station	5,573,516	222,941	12,156	210,784	-	-	-	-	222,940
Cooperative Extension Service	3,867,743	154,710	103,087	51,623	-	-	-	-	154,710
UNR – School of Medicine	37,561,465	1,502,459	596,052	906,407	-	-	-	-	1,502,459
Health Laboratory and Research	1,780,159	71,206	-	2,624	-	68,582	-	-	71,206
2017 UNR Engineering Building Debt Service	3,288,350	131,534	-	-	-	-	131,534	-	131,534
Total University of Nevada, Reno	\$ 199,254,122	\$ 7,970,166	\$ 4,479,493	\$ 2,471,119	\$ -	\$ 250,842	\$ 768,712	\$ -	\$ 7,970,166
University of Nevada, Las Vegas	181,018,756	7,240,750	2,053,817	396,787	2,447,173	2,911,849	-	-	7,809,626
Business Center South	1,951,542	78,062	-	4,278	26,383	31,392	-	-	62,053
UNLV – School of Medicine	35,519,101	1,420,764	-	77,857	480,179	571,357	-	-	1,129,393
UNLV – Intercollegiate Athletics	7,896,825	315,873	-	17,310	106,756	127,028	-	-	251,094
UNLV – Statewide Programs	3,814,504	152,580	-	8,361	51,568	61,360	-	-	121,289
UNLV Law School	10,430,525	417,221	-	22,863	141,009	167,784	-	-	331,656
UNLV Dental School	9,735,157	389,406	-	21,339	131,608	156,599	-	-	309,546
Total University of Nevada, Las Vegas	\$ 250,366,410	\$ 10,014,656	\$ 2,053,817	\$ 548,795	\$ 3,384,676	\$ 4,027,369	\$ -	\$ -	\$ 10,014,657
Great Basin College	13,730,752	549,230	479,230	70,000	-	-	-	-	549,230
Nevada State College	21,446,937	857,877	115,508	639,730	-	102,639	-	-	857,877
Desert Research Institute	8,124,693	324,988	145,512	-	-	34,476	145,000	-	324,988
College of Southern Nevada	107,667,716	4,306,709	1,440,575	1,168,512	-	945,367	537,600	220,672	4,312,726
Western Nevada College	15,165,829	606,633	176,595	434,223	-	-	-	-	610,818

Nevada System Of Higher Education
FY 20 State Operating Budgets
4 % Budget Reduction Summary

Budget Account	State Appropriation	4% Budget Reduction Target	Hiring Freeze/Position Savings	Operating/Travel Reduction	Equipment/One- time Cuts	Transfer to non- state funds	HECC/ SHECC	Excess Registration Fees/Tuition	Total Budget Reduction
Truckee Meadows Community College	37,619,997	1,504,800	-	185,000	150,000	1,174,065	-	-	1,509,065
Silver State Opportunity Grant Program ²	5,000,000	200,000	-	60,567	-	-	-	-	60,567
Prison Education Program ³	361,251	14,450	-	-	-	-	-	-	-
Capacity Building Enhancement ⁴	-	-	-	-	-	-	-	-	-
Total	\$ 684,707,608	\$ 27,388,305	\$ 9,541,220	\$ 5,966,252	\$ 3,534,676	\$ 6,534,758	\$ 1,451,312	\$ 220,672	\$ 27,248,890

Footnotes:

- ¹ Performance Pool funding is reflected in each institutions budget
- ² Due to all but \$60,567 being distributing in FY 20 the balance of \$139,433 will be reduced in FY 21
- ³ Prison Education Program reductions are included in CSN, WNC, & TMCC budget reductions
- ⁴ Capacity Building Enhancement funding is reflected in each institutions budget

**Nevada System Of Higher Education
FY 21 State Operating Budgets
6% Budget Reduction Summary**

Budget Account	State Appropriation	6% Budget Reduction Target	CARES Act Funds	Hiring Freeze/Position Savings	Operating/Travel Reduction	Transfer to non- state funds	HECC/ SHECC	Total Budget Reduction
System Administration	\$ 4,941,631	\$ 296,498	\$ -	\$ 165,820	\$ 60,853	\$ 49,562	\$ 20,263	\$ 296,498
Performance Funding Pool ¹	-	-	-	-	-	-	-	-
System Computing Center	18,790,097	1,127,406	-	1,012,508	114,898	-	-	1,127,406
Special Projects	2,280,047	136,803	-	-	136,803	-	-	136,803
Education for Dependent Children	14,365	862	-	-	862	-	-	862
University of Nevada, Reno	\$ 131,048,475	\$ 7,862,909	\$ 5,065,891	\$ 2,797,018	\$ -	\$ -	\$ -	\$ 7,862,909
Business Center North	2,154,095	129,246	83,270	45,741	235	-	-	129,246
University Press	455,601	27,336	17,612	9,724	-	-	-	27,336
UNR – Intercollegiate Athletics	5,481,111	328,867	211,881	38,459	78,527	-	-	328,867
UNR – Statewide Programs	8,461,957	507,717	327,110	156,989	23,618	-	-	507,717
Agricultural Experiment Station	5,584,863	335,092	215,892	119,200	-	-	-	335,092
Cooperative Extension Service	3,882,367	232,942	150,079	82,863	-	-	-	232,942
UNR – School of Medicine	37,632,115	2,257,927	1,454,730	803,197	-	-	-	2,257,927
Health Laboratory and Research	1,785,810	107,149	69,034	38,115	-	-	-	107,149
2017 UNR Engineering Building Debt Service	3,314,250	198,855	-	-	-	-	198,855	198,855
Total University of Nevada, Reno	\$ 199,800,644	\$ 11,988,040	\$ 7,595,499	\$ 4,091,306	\$ 102,380	\$ -	\$ 198,855	\$ 11,988,040
University of Nevada, Las Vegas	181,632,636	10,897,958	8,368,433	2,190,340	339,185	-	-	10,897,958
Business Center South	1,957,810	117,469	90,203	23,610	3,656	-	-	117,469
UNLV – School of Medicine	41,464,109	2,487,847	1,910,393	500,023	77,431	-	-	2,487,847
UNLV – Intercollegiate Athletics	7,902,866	474,172	364,112	95,302	14,758	-	-	474,172
UNLV – Statewide Programs	3,818,417	229,105	175,927	46,047	7,131	-	-	229,105
UNLV Law School	10,456,418	627,385	481,763	126,096	19,527	-	-	627,386
UNLV Dental School	9,806,394	588,384	451,814	118,257	18,313	-	-	588,384
Total University of Nevada, Las Vegas	\$ 257,038,650	\$ 15,422,320	\$ 11,842,645	\$ 3,099,675	\$ 480,001	\$ -	\$ -	\$ 15,422,321
Great Basin College	13,974,209	838,453	193,000	527,453	48,000	70,000	-	838,453
Nevada State College	21,718,947	1,303,137	1,303,137	-	-	-	-	1,303,137

**Nevada System Of Higher Education
FY 21 State Operating Budgets
6% Budget Reduction Summary**

Budget Account	State Appropriation	6% Budget Reduction Target	CARES Act Funds	Hiring Freeze/Position Savings	Operating/Travel Reduction	Transfer to non- state funds	HECC/ SHECC	Total Budget Reduction
Desert Research Institute	8,666,365	519,982	-	394,888	-	125,094	-	519,982
College of Southern Nevada	109,024,754	6,541,485	6,550,485	-	-	-	-	6,550,485
Western Nevada College	14,914,956	894,897	681,735	176,595	44,938	-	-	903,267
Truckee Meadows Community College	38,294,670	2,297,680	1,673,626	510,494	75,000	44,957	-	2,304,077
Silver State Opportunity Grant Program ²	5,000,000	300,000	-	-	439,433	-	-	439,433
Prison Education Program ³	396,126	23,768	-	-	-	-	-	-
Capacity Building Enhancement ⁴	-	-	-	-	-	-	-	-
								-
Total	\$ 694,855,461	\$ 41,691,331	\$ 29,840,127	\$ 9,978,739	\$ 1,503,168	\$ 289,613	\$ 219,118	\$ 41,830,764

Footnotes:

- ¹ Performance Pool funding is reflected in each institutions budget
- ² Due to all but \$60,567 being distributing in FY 20 the balance of \$139,433 will be reduced in FY 21
- ³ Prison Education Program reductions are included in CSN, WNC, & TMCC budget reductions
- ⁴ Capacity Building Enhancement funding is reflected in each institutions budget

**Nevada System Of Higher Education
FY 21 State Operating Budget
10% Budget Reduction Summary (Cumulative 6% + 4%)**

Budget Account	State Appropriation	Additional 4% Budget Reduction Target (To achieve 10%)	CARES Act Funds	Hiring			Equipment/One- time Cuts	Transfer to non- state funds	HECC/ SHECC	2.3% Professional Staff Furloughs	Redistribution of		Total Budget Reduction
				Freeze/Position Savings	Operating/Travel Reduction						Student Fee Revenue		
System Administration	\$ 4,941,631	\$ 494,163	\$ -	\$ 247,838	\$ 60,853		\$ -	\$ 49,562	\$ 67,848	\$ 68,062	\$ -	\$ -	\$ 494,163
Performance Funding Pool ¹	-	-	-	-	-		-	-	-	-	-	-	-
System Computing Center	18,790,097	1,879,010	-	1,012,508	684,511		-	-	-	181,991	-	-	1,879,010
Special Projects	2,280,047	228,005	-	-	216,378		-	-	-	11,627	-	-	228,005
Education for Dependent Children	14,365	1,437	-	-	1,437		-	-	-	-	-	-	1,437
University of Nevada, Reno	\$ 131,048,475	\$ 13,104,848	\$ 5,065,891	\$ 5,460,890	\$ -	\$ -	\$ -	\$ -	\$ -	2,578,067	\$ -	\$ -	13,104,848
Business Center North	2,154,095	215,410	83,270	45,741	69,307		-	-	-	17,092	-	-	215,410
University Press	455,601	45,560	17,612	20,672	-		-	-	-	7,276	-	-	45,560
UNR – Intercollegiate Athletics	5,481,111	548,111	211,881	38,459	280,869		-	-	-	16,902	-	-	548,111
UNR – Statewide Programs	8,461,957	846,195	327,110	425,626	23,618		-	-	-	69,841	-	-	846,195
Agricultural Experiment Station	5,584,863	558,487	215,892	273,802	-		-	-	-	68,793	-	-	558,487
Cooperative Extension Service	3,882,367	388,237	150,079	111,797	53,152		-	-	-	73,209	-	-	388,237
UNR – School of Medicine	37,632,115	3,763,212	1,454,730	1,581,345	325,717		-	-	-	401,420	-	-	3,763,212
Health Laboratory and Research	1,785,810	178,581	69,034	103,307	-		-	-	-	6,240	-	-	178,581
2017 UNR Engineering Building Debt Service	3,314,250	331,425	-	-	-		-	-	331,425	-	-	-	331,425
Total University of Nevada, Reno	\$ 199,800,644	\$ 19,980,066	\$ 7,595,499	\$ 8,061,639	\$ 752,663	\$ -	\$ -	\$ -	\$ 331,425	\$ 3,238,840	\$ -	\$ -	19,980,066
University of Nevada, Las Vegas	181,632,636	18,163,263	8,368,433	5,785,718	952,003		-	-	-	3,057,110	-	-	18,163,264
Business Center South	1,957,810	195,781	90,203	62,364	10,262		-	-	-	32,952	-	-	195,781
UNLV – School of Medicine	41,464,109	4,146,411	1,910,393	1,320,796	217,328		-	-	-	697,894	-	-	4,146,411
UNLV – Intercollegiate Athletics	7,902,866	790,287	364,112	251,738	41,422		-	-	-	133,015	-	-	790,287
UNLV – Statewide Programs	3,818,417	381,842	175,927	121,632	20,014		-	-	-	64,269	-	-	381,842
UNLV Law School	10,456,418	1,045,642	481,763	333,079	54,806		-	-	-	175,995	-	-	1,045,643
UNLV Dental School	9,806,394	980,640	451,814	312,372	51,399		-	-	-	165,054	-	-	980,639
Total University of Nevada, Las Vegas	\$ 257,038,650	\$ 25,703,866	\$ 11,842,645	\$ 8,187,699	\$ 1,347,234	\$ -	\$ -	\$ -	\$ -	\$ 4,326,289	\$ -	\$ -	25,703,867
Great Basin College	13,974,209	1,397,421	193,000	825,927	82,741		-	70,000	-	225,753	-	-	1,397,421
Nevada State College	21,718,947	2,171,895	1,389,500	-	164,229	172,885		96,258	-	349,023	-	-	2,171,895
Desert Research Institute	8,666,365	866,637	-	394,888	-		-	363,066	-	108,683	-	-	866,637
College of Southern Nevada	109,024,754	10,902,475	7,039,204	1,943,252	-		-	-	-	1,384,585	550,434	-	10,917,475
Western Nevada College	14,914,956	1,491,495	681,735	549,458	51,253		-	-	-	223,000	-	-	1,505,445
Truckee Meadows Community College	38,294,670	3,829,467	1,673,626	990,194	150,000		-	513,743	50,000	468,964	-	-	3,846,527
Silver State Opportunity Grant Program ²	5,000,000	500,000	-	-	639,433		-	-	-	-	-	-	639,433
Prison Education Program ³	396,126	39,613	-	-	-		-	-	-	-	-	-	-
Capacity Building Enhancement ⁴	-	-	-	-	-		-	-	-	-	-	-	-

Nevada System Of Higher Education
FY 21 State Operating Budget
10% Budget Reduction Summary (Cumulative 6% + 4%)

Budget Account	State Appropriation	Additional 4% Budget Reduction Target (To achieve 10%)	CARES Act Funds	Hiring Freeze/Position Savings	Operating/Travel Reduction	Equipment/One- time Cuts	Transfer to non- state funds	HECC/ SHECC	2.3% Professional Staff Furloughs	Redistribution of Student Fee Revenue	Total Budget Reduction
Total	\$ 694,855,461	\$ 69,485,550	\$ 30,415,209	\$ 22,213,403	\$ 4,150,732	\$ 172,885	\$ 1,092,629	\$ 449,273	\$ 10,586,817	\$ 550,434	\$ 69,631,381

Footnotes:

¹ Performance Pool funding is reflected in each institutions budget

² Due to all but \$60,567 being distributing in FY 20 the balance of \$139,433 will be reduced in FY 21

³ Prison Education Program reductions are included in CSN, WNC, & TMCC budget reductions

⁴ Capacity Building Enhancement funding is reflected in each institutions budget

Nevada System Of Higher Education
FY 21 State Operating Budget
14% Budget Reduction Summary (Cumulative 6% + 4% + 4%)

Budget Account	State Appropriation	Additional 4% Budget Reduction Target (To achieve 14%)	CARES Act Funds	Hiring Freeze/Position Savings	Operating/Travel Reduction	Equipment/One- time Cuts	Transfer to non- state funds	HECC/ SHECC	4.6% Professional Staff Furloughs	Redistribution of Student Fee Revenue	Temporary Student Fee Surcharge	Total Budget Reduction
System Administration	\$ 4,941,631	\$ 691,828	\$ -	\$ 358,012	\$ 60,853	\$ -	\$ 49,562	\$ 87,277	\$ 136,124	\$ -	\$ -	\$ 691,828
Performance Funding Pool ¹	-	-	-	-	-	-	-	-	-	-	-	-
System Computing Center	18,790,097	2,630,614	-	1,012,508	1,254,124	-	-	-	363,982	-	-	2,630,614
Special Projects	2,280,047	319,207	-	-	295,953	-	-	-	23,254	-	-	319,207
Education for Dependent Children	14,365	2,012	-	-	2,012	-	-	-	-	-	-	2,012
University of Nevada, Reno	\$ 131,048,475	\$ 18,346,787	\$ 5,065,891	\$ 5,460,890	\$ -	\$ -	\$ -	\$ -	\$ 5,156,134	\$ -	\$ 2,663,872	\$ 18,346,787
Business Center North	2,154,095	301,574	83,270	45,741	138,379	-	-	-	34,184	-	-	301,574
University Press	455,601	63,784	17,612	31,620	-	-	-	-	14,552	-	-	63,784
UNR – Intercollegiate Athletics	5,481,111	767,355	211,881	38,459	483,211	-	-	-	33,804	-	-	767,355
UNR – Statewide Programs	8,461,957	1,184,673	327,110	425,626	292,255	-	-	-	139,682	-	-	1,184,673
Agricultural Experiment Station	5,584,863	781,882	215,892	393,011	35,393	-	-	-	137,586	-	-	781,882
Cooperative Extension Service	3,882,367	543,532	150,079	111,797	135,238	-	-	-	146,418	-	-	543,532
UNR – School of Medicine	37,632,115	5,268,497	1,454,730	1,581,345	1,429,582	-	-	-	802,840	-	-	5,268,497
Health Laboratory and Research	1,785,810	250,013	69,034	168,499	-	-	-	-	12,480	-	-	250,013
2017 UNR Engineering Building Debt Service	3,314,250	463,995	-	-	-	-	-	463,995	-	-	-	463,995
Total University of Nevada, Reno	\$ 199,800,644	\$ 27,972,092	\$ 7,595,499	\$ 8,256,988	\$ 2,514,058	\$ -	\$ -	\$ 463,995	\$ 6,477,680	\$ -	\$ 2,663,872	\$ 27,972,092
University of Nevada, Las Vegas	181,632,636	25,428,568	8,368,433	6,172,706	1,550,668	-	-	-	6,114,221	-	3,222,541	25,428,569
Business Center South	1,957,810	274,093	90,203	66,535	16,715	-	-	-	65,904	-	34,736	274,093
UNLV – School of Medicine	41,464,109	5,804,975	1,910,393	1,409,140	353,995	-	-	-	1,395,788	-	735,659	5,804,975
UNLV – Intercollegiate Athletics	7,902,866	1,106,402	364,112	268,576	67,470	-	-	-	266,030	-	140,213	1,106,401
UNLV – Statewide Programs	3,818,417	534,579	175,927	129,767	32,600	-	-	-	128,538	-	67,747	534,579
UNLV Law School	10,456,418	1,463,899	481,763	355,358	89,271	-	-	-	351,990	-	185,519	1,463,901
UNLV Dental School	9,806,394	1,372,896	451,814	333,266	83,721	-	-	-	330,108	-	173,986	1,372,895
Total University of Nevada, Las Vegas	\$ 257,038,650	\$ 35,985,412	\$ 11,842,645	\$ 8,735,348	\$ 2,194,440	\$ -	\$ -	\$ -	\$ 8,652,579	\$ -	\$ 4,560,401	\$ 35,985,413
Great Basin College	13,974,209	1,956,389	193,000	985,169	82,741	-	111,660	-	452,863	-	130,956	1,956,389
Nevada State College	21,718,947	3,040,653	1,389,500	-	164,229	186,232	192,516	-	698,046	-	410,130	3,040,653
Desert Research Institute	8,666,365	1,213,292	-	394,888	-	-	601,038	-	217,366	-	-	1,213,292
College of Southern Nevada	109,024,754	15,263,465	7,039,204	2,139,259	-	-	-	1,100,147	2,769,169	550,434	1,686,252	15,284,465
Western Nevada College	14,914,956	2,088,093	681,735	726,121	57,568	-	-	-	446,000	-	196,200	2,107,623
Truckee Meadows Community College	38,294,670	5,361,254	1,673,626	1,424,352	150,000	-	639,235	50,000	961,028	-	495,000	5,393,242
Silver State Opportunity Grant Program ²	5,000,000	700,000	-	-	839,433	-	-	-	-	-	-	839,433
Prison Education Program ³	396,126	55,458	-	-	-	-	-	-	-	-	-	-
Capacity Building Enhancement ⁴	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 694,855,461	\$ 97,279,769	\$ 30,415,209	\$ 24,032,646	\$ 7,615,411	\$ 186,232	\$ 1,594,011	\$ 1,701,419	\$ 21,198,091	\$ 550,434	\$ 10,142,811	\$ 97,436,263

Nevada System Of Higher Education
FY 21 State Operating Budget
14% Budget Reduction Summary (Cumulative 6% + 4% + 4%)

Budget Account	State Appropriation	Additional 4% Budget Reduction Target (To achieve 14%)	CARES Act Funds	Hiring Freeze/Position Savings	Operating/Travel Reduction	Equipment/One- time Cuts	Transfer to non- state funds	HECC/ SHECC	4.6% Professional Staff Furloughs	Redistribution of Student Fee Revenue	Temporary Student Fee Surcharge	Total Budget Reduction
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Footnotes:

- ¹ Performance Pool funding is reflected in each institutions budget
- ² Due to all but \$60,567 being distributing in FY 20 the balance of \$139,433 will be reduced in FY 21
- ³ Prison Education Program reductions are included in CSN, WNC, & TMCC budget reductions
- ⁴ Capacity Building Enhancement funding is reflected in each institutions budget

University of Nevada, Las Vegas Narrative

Introduction

As a member institution in the Nevada System of Higher Education (NSHE), the University of Nevada, Las Vegas (UNLV) stands in solidarity with other NSHE institutions and state agencies during the economic crisis caused by the COVID-19 pandemic. UNLV is committed to working with the System Office and fellow institutions to develop a shared plan for financial sustainability during this time of significant economic hardship for the entire State of Nevada.

We will fulfill our responsibility to reduce spending and cut costs in ways that will minimize long-term negative impacts to our students and the higher education mission in our state and allow the institution and NSHE to advance their strategic goals and priorities.

Given the short time frame available to prepare for significant budget reduction scenarios, the plans outlined in this document are presented at a high level. During the weeks to come, UNLV will perform more detailed financial analysis to ensure that budget reductions are managed in the most strategic manner possible.

While UNLV remains committed to maximizing efficiencies in our infrastructure and operations, the largest projected budget cuts in FY21 will necessarily require the reduction or elimination of programs and services to students. In the interest of preserving and building upon the important successes that UNLV and other NSHE institutions have achieved in recent years, we would ask the State to maintain support for higher education as part of an investment strategy that will yield the greatest benefit to Nevada's future.

Budget Reduction Strategies for All Appropriations

Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds:

Per the allocations released by the U.S. Department of Education, UNLV will receive \$11,842,646 for direct institutional use. An equal amount will be allotted specifically for student aid according to the final guidance to be provided by the US Department of Education. The institutional-use funds will help offset the impact of the reductions in order to protect the instructional mission of the institution. We note that the US Department of Education may provide further guidance on how the funds can be directed, which could change our approach.

Personnel Reductions:

In FY20, a number of recruitments were frozen resulting in approximately \$2M in personnel savings.

If budget reductions are necessary in FY21, a number of the currently frozen positions will be eliminated, and these reductions will have wide-ranging impacts.

Instruction: Currently, only 54.4% of UNLV's total instructional staff is full-time compared to the 76.4% average R1 rate. In addition, UNLV allocates a larger percentage of its total expenses to instruction compared to the average for R1 institutions: UNLV allocates 46.1% of total expenses to instruction, while the R1 average is 26.4%. This means that UNLV relies heavily on part-time faculty to provide instruction, which is not ideal. If these cuts are implemented, the full-time faculty will drop to 53.7% of our total full-time instructional staff at the 6% reduction; to 52.6% at the 10% reduction level, and to 52.2% at the 14% reduction level.

Also, a personnel reduction will impact our ability to generate the research awards necessary for us to maintain our R1 status. At a 6% budget reduction, we project roughly a loss of \$600,000 in new awards each fiscal year; at 10% this loss increases to \$1.6M, and further increases to \$2M annually at the 14% budget reduction level.

Advising: The vacancy reductions would also necessitate a loss of an additional academic advising position at each level of budget reduction, leading our student-to-advising ratio to increase to 522 to 1 (compared to the current ratio of 515 to 1) at a 6% reduction, 530 to 1 at a 10% reduction, and 533 to 1 at a 14% reduction, all of which move us further away from our BOR-mandated advising ratio of 350-1. This will continue to impact our student success on campus across multiple years, as data is clear on the importance of advisors to retention and graduation rates.

Administrative Support Staff: UNLV already operates leanly in this area, with a limited number of administrative support positions: approximately 18% below the median of our peer institutions. Nevertheless, several of these positions would need to be eliminated in order to meet the target budget reductions. While we continue to strive for efficiencies in all administrative functions, being too lean causes other complications that may strongly impact our ability to function at even basic levels.

Furloughs:

By agreement of all NSHE institutions, we have included estimates of furloughs for professional staff at both the 10% and 14% levels. At the 10% reduction level the furlough would be for 6 days during the year and would result in a \$4.3M reduction in salary and benefit costs. At the 14% level this would double to 12 days and \$8.6M.

Operating Budget Reductions (including travel):

UNLV will defer or eliminate some operating expenses, including travel expenses that were not incurred due to the travel restriction. While eliminating travel in the short term is feasible, over the long term this would be problematic as researchers disseminate results with a variety of audiences in numerous locations; as faculty, staff, and graduate assistants connect with their professional affiliations; and for faculty and staff development including licensures and certifications – many of which are required for professional fields.

Elimination of Planned One-time Expenditures:

UNLV had planned multiple purchases and projects for the remainder of FY20 where one-time funds would have been utilized. These have been put on hold. The funds will be transferred to address budget shortfalls.

Transfer State Funded Expenses to University Reserves:

Given the critical nature of the given budget situation, university reserves in the amount of \$4,027,368 will need to be utilized to cover state funded expenses for FY20. This is a one-time action to allow the campus sufficient time to complete an inclusive and strategically focused planning process as noted above.

Student Fee Surcharge:

Per the NSHE System Office, rates would be \$6 per credit for undergraduates and \$8 per credit for graduate students and would be implemented only in the case of a 14% budget reduction. The gross revenue for this would be \$4,560,400. Allowing 15% for aid, the net revenue would be \$3,876,340. This remains a last resort in the event of a very high budget cut as we try to avoid negative student impacts.

Professional Schools Narratives for Impact of Budget Cuts

UNLV School of Medicine

The FY20 proposed reduction of 4% has resulted in freezing several approved faculty and staff recruitments. All travel has been eliminated for the remainder of FY20 and only essential expenditures are permitted, which excludes some capital and equipment needs for the School.

For FY21, the School of Medicine will bring on its 4th year class, requiring new coursework and elective modules. The LCME site visit is scheduled for Fall, 2020 and meeting the essential components of the MD requirements require a sustained resource commitment. In addition, the GME program is also approved to grow, and the Endocrinology fellowship was recently approved. Both the increase in MD students and the increase in GME resident slots are committed, requiring the school to ramp up its faculty and staff.

The 6% reduction will require a reduction in faculty travel and required continuing medical education for licensed faculty. In addition, several infrastructure staff positions would also be eliminated from the budget.

At the 10% reduction level, it is anticipated that 10 clinical/instructional faculty positions and 20 staff positions would need to be reduced from the school's budget plan. Reductions in clinical faculty impact the ability to teach all disciplines in the MD and Resident programs, as well as limits our ability to meet the clinical demands of our patients and service to our hospital partners, mainly UMC. It also reduces clinical revenue that supports the educational and research mission of the School of Medicine

At a 14% reduction, we would anticipate eliminating 66% of the planned hires for FY21 (30 clinical/instructional faculty and 30 staff), which could have serious implications for the LCME accreditation process.

UNLV Boyd School of Law

The law school has been dealing with structural challenges facing law schools around the country involving the financing of legal education, which has put significant financial strain for several years on all law schools, including The William S. Boyd School of Law. This does not leave much flexibility to address significant budget cuts without a major impact to programs. The law school's plan to pursue general fund support and a modest tuition increase are clearly in jeopardy and budget cuts will place an additional strain on already stretched resources.

FY20 Target

The FY20 proposed budget reduction of 4% will be covered primarily through reduction in operating expenses, through reassignment of expenses to reserves.

FY21 Targets

A few additional positions will become vacant at the end of FY20 resulting in additional positions to be cut. However, these are all critical faculty and library positions and would impact our ability to provide the clinical courses to meet student graduation requirements and library support for faculty and students. A target of 6% could be sustained in the short term but larger cuts would require additional program cuts as well as holding the critical positions vacant. At 10%, the areas that would be impacted include scheduled classroom technology replacements, library acquisitions, and reduced operations support for every department in the law school. At 14%, all programs would be impacted including instructional support, academic success, recruitment initiatives, student programs, further cuts in library acquisitions, and potentially a reduced course schedule, thereby reducing tuition revenue and delaying graduation.

UNLV School of Dental Medicine

The UNLV School of Dental Medicine serves to educate the next generation of dentists through UNLV Dental Medicine clinic operations, an outpatient healthcare facility closely aligned as a “dental hospital”. UNLV Dental Clinics are referred to as a safety net for our community as the majority of patients have limited means and a lack of access to care. The recent clinic closures resulting from COVID-19 precluded providing care for approximately 6,400 patient visits in one month and continues to result in a total loss of self-funded revenue.

The proposed budget reduction will:

- Compromise our ability to restart all patient clinical activities.
- Limit our ability to recruit faculty with the academic and clinical expertise critical in clinical education for both supervision and provision of direct patient care with our dental students and residents.
- Reduce our ability to provide required clinical education and patient care, potentially impacting our accreditation status.

UNLV Intercollegiate Athletics

The COVID-19 pandemic has had an immediate impact on the landscape of college athletics. Most notably, the NCAA cancelled all winter and spring championships and all voluntary and involuntary activities have been suspended until further notice. UNLV followed NCAA and Mountain West Conference protocol and cancelled all home and away contests for all spring sports (baseball, softball, men's & women's tennis, and men's & women's golf). Additionally, all outside special events at the Thomas & Mack Center, Sam Boyd Stadium, and Cox Pavilion were cancelled starting in March through the end of June. The crisis has created financial challenges for the department, the navigation of which we are evaluating daily. The cancellation of events in athletics and special events has represented approximately \$10M in loss revenue for the department. To address these financial challenges, the department has instituted several immediate measures: hiring freeze on all positions, essential departmental purchases only, suspension of all travel, and a reduction in part-time and hourly staff.

As the department looks ahead, we have been working on financial models that show the potential financial impact of a reduction, which is significant, for next fiscal year. We are in constant communication with the Mountain West Conference on several cost savings concepts for the 2020-21 academic year related to regular-season and conference championship competitions. Further, we will also look to institute some department-wide spending cuts which may include elimination of one-time purchases, personnel reductions, general operations decreases, travel reductions, and possibly moving expenses to other sources. It is important to note that Athletics and Thomas & Mack will also have to factor in the revenue impact on our self-supporting funds, which could be significant depending on the length of the shutdown. Our highest priority is student-athlete well-being and development. All decisions will be made in alignment with our core values and with this principle in place.

UNLV Statewide Programs and Business Center South

As small appropriations, both Business Center South and Statewide Programs will be challenged to make the cuts requested. Nonetheless, reductions in operations and personnel expenditures will be necessary to reach the targets, which could result in substantial limitations to services at the 10% and 14% levels.

FY 20 4% General Fund Cut	NEBS	Target	Hiring Freeze	Operating/Travel Reduction	Equipment/ One Time Exp.	Transfer to non-state	HECC/ SHECC	Student Fees Fees	Total Cut
University of Nevada, Las Vegas - Formula Bud	2987	\$7,240,750	\$ 2,053,817	\$ 396,787	\$ 2,447,173	\$ 2,911,849			\$ 7,809,626
UNLV School of Medicine	3014	\$1,420,764		\$ 77,857	\$ 480,179	\$ 571,357			\$ 1,129,392
Boyd School of Law	2992	\$417,221		\$ 22,863	\$ 141,009	\$ 167,784			\$ 331,657
School of Dental Medicine	3002	\$389,406		\$ 21,339	\$ 131,608	\$ 156,599			\$ 309,546
UNLV Intercollegiate Athletics	2988	\$315,873		\$ 17,310	\$ 106,756	\$ 127,028			\$ 251,093
Statewide	3001	\$152,580		\$ 8,361	\$ 51,568	\$ 61,360			\$ 121,289
Business Center South	3004	\$78,062		\$ 4,278	\$ 26,383	\$ 31,392			\$ 62,053
		\$10,014,656	\$ 2,053,817	\$ 548,795	\$ 3,384,676	\$ 4,027,368	\$ -	\$ -	\$ 10,014,656



FY 21 6% General Fund Cut	Target	Hiring Freeze	Operating/Travel Reduction	Excess Student fees	CARES Act Stimulus 50% operating	Other	Total Cut
University of Nevada, Las Vegas - Formula Bud	\$10,897,958	\$ 2,190,340	\$ 339,185		\$ 8,368,433		\$ 10,897,958
UNLV School of Medicine	\$2,487,847	\$ 500,023	\$ 77,431		\$ 1,910,393		\$ 2,487,847
Boyd School of Law	\$627,385	\$ 126,096	\$ 19,527		\$ 481,763		\$ 627,385
School of Dental Medicine	\$588,384	\$ 118,257	\$ 18,313		\$ 451,814		\$ 588,384
UNLV Intercollegiate Athletics	\$474,172	\$ 95,302	\$ 14,758		\$ 364,112		\$ 474,172
Statewide	\$229,105	\$ 46,047	\$ 7,131		\$ 175,927		\$ 229,105
Business Center South	\$117,469	\$ 23,610	\$ 3,656		\$ 90,203		\$ 117,469
Total at 6%	\$15,422,320	\$ 3,099,674	\$ 480,000	\$ -	\$ 11,842,646	\$ -	\$ 15,422,320

FY 21 add'l 4% General Fund Cut (total of 10%)	Target	Hiring Freeze	Operating/Travel Reduction	Excess Student fees	CARES Act Stimulus	Professional Furlough 2.3%	Total Cut
University of Nevada, Las Vegas - Formula Bud	\$7,265,306	\$3,595,378	\$612,818	\$0	\$0	\$3,057,110	\$ 7,265,305
UNLV School of Medicine	\$1,658,564	\$820,773	\$139,897	\$0	\$0	\$697,894	\$ 1,658,564
Boyd School of Law	\$418,257	\$206,983	\$35,279	\$0	\$0	\$175,995	\$ 418,257
School of Dental Medicine	\$392,255	\$194,115	\$33,086	\$0	\$0	\$165,054	\$ 392,255
UNLV Intercollegiate Athletics	\$316,115	\$156,436	\$26,664	\$0	\$0	\$133,015	\$ 316,115
Statewide	\$152,737	\$75,585	\$12,883	\$0	\$0	\$64,269	\$ 152,737
Business Center South	\$78,312	\$38,754	\$6,606	\$0	\$0	\$32,952	\$ 78,312
Subtotal at incremental 4%	\$10,281,546	\$5,088,023	\$867,233	\$0	\$0	\$4,326,290	\$10,281,546
Total at 10%	\$25,703,866	\$8,187,697	\$1,347,233	\$0	\$11,842,646	\$4,326,290	\$25,703,866

FY 21 add'l 4% General Fund Cut (total of 14%)	Target	Hiring Freeze	Operating/Travel Reduction	Surcharge	CARES Act Stimulus	Professional Furlough add'l 2.3%/ 4.6% total	Total Cut
University of Nevada, Las Vegas - Formula Bud	\$7,265,305	\$386,988	\$598,665	\$3,222,541	\$0	\$3,057,111	\$7,265,305
UNLV School of Medicine	\$1,658,564	\$88,344	\$136,667	\$735,659	\$0	\$697,894	\$1,658,564
Boyd School of Law	\$418,257	\$22,279	\$34,465	\$185,519	\$0	\$175,995	\$418,257
School of Dental Medicine	\$392,256	\$20,894	\$32,322	\$173,986	\$0	\$165,054	\$392,256
UNLV Intercollegiate Athletics	\$316,114	\$16,838	\$26,048	\$140,213	\$0	\$133,015	\$316,114
Statewide	\$152,736	\$8,135	\$12,586	\$67,747	\$0	\$64,269	\$152,736
Business Center South	\$78,312	\$4,171	\$6,453	\$34,736	\$0	\$32,952	\$78,312
Subtotal at incremental 4%	\$10,281,544	\$547,648	\$847,205	\$4,560,400	\$0	\$4,326,291	\$10,281,544
Total at 14%	\$35,985,410	\$8,735,345	\$2,194,438	\$4,560,400	\$11,842,646	\$8,652,581	\$35,985,410

University of Nevada, Las Vegas
All Appropriations Total

	FY 2019-20	FY2020-21				
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	Total Budget Cuts	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 11,842,645.00	\$ -	\$ -		
2.3% Professional Staff Furlough			\$ 4,326,289.00		\$ 4,326,289.00	
Additional 2.3% Professional Staff Furlough				\$ 4,326,290.00	\$ 4,326,290.00	
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -	
Vacant Position Savings	\$ 2,053,817.00	\$ 3,099,674.00	\$ 5,088,024.00	\$ 547,649.00	\$ 10,789,164.00	
Operating Budget Reductions	\$ 548,795.00	\$ 480,001.00	\$ 867,233.00	\$ 847,205.00	\$ 2,743,234.00	
Reductions in Travel	\$ 120,000.00	\$ -	\$ -	\$ -	\$ 120,000.00	
Elimination of Equipment/One-Shot Purchases	\$ 3,264,675.00	\$ -	\$ -	\$ -	\$ 3,264,675.00	
Transfer Expenditure to Non-State Funds	\$ 4,027,369.00	\$ -	\$ -	\$ -	\$ 4,027,369.00	
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -	
Student Fee Surcharge				\$ 4,560,400.00	\$ 4,560,400.00	
Total Budget Cuts	\$ 10,014,656.00	\$ 15,422,320.00	\$ 10,281,546.00	\$ 10,281,544.00	\$ 34,157,421.00	
Institutional Target Amount	\$ 10,014,656.00	\$ 15,422,320.00	\$ 10,281,546.00	\$ 10,281,544.00	\$ 46,000,066.00	
New Revenue	\$ -	\$ 11,842,645.00	\$ -	\$ 4,560,400.00	\$ 16,403,045.00	
Remaining Balance	\$ -	\$ (11,842,645.00)	\$ -	\$ (4,560,400.00)	\$ (4,560,400.00)	

**University of Nevada, Las Vegas
Main Campus (2987)**

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 8,368,433.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 3,057,110.00		\$ 3,057,110.00
Additional 2.3% Professional Staff Furlough				\$ 3,057,111.00	\$ 3,057,111.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 2,053,817.00	\$ 2,190,340.00	\$ 3,595,378.00	\$ 386,988.00	\$ 8,226,523.00
Operating Budget Reductions	\$ 396,787.00	\$ 339,185.00	\$ 612,818.00	\$ 598,665.00	\$ 1,947,455.00
Reductions in Travel	\$ 120,000.00	\$ -	\$ -	\$ -	\$ 120,000.00
Elimination of Equipment/One-Shot Purchases	\$ 1,758,297.00	\$ -	\$ -	\$ -	\$ 1,758,297.00
Transfer Expenditure to Non-State Funds	\$ 2,911,849.00	\$ -	\$ -	\$ -	\$ 2,911,849.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 3,222,541.00	\$ 3,222,541.00
Total Budget Cuts	\$ 7,240,750.00	\$ 10,897,958.00	\$ 7,265,306.00	\$ 7,265,305.00	\$ 24,300,886.00
Institutional Target Amount	\$ 7,240,750.00	\$ 10,897,958.00	\$ 7,265,306.00	\$ 7,265,305.00	\$ 32,669,319.00
New Revenue	\$ -	\$ 8,368,433.00	\$ -	\$ 3,222,541.00	\$ 11,590,974.00
Remaining Balance	\$ -	\$ (8,368,433.00)	\$ -	\$ (3,222,541.00)	\$ (3,222,541.00)

**University of Nevada, Las Vegas
School of Medicine (3014)**

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 1,910,393.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 697,894.00		\$ 697,894.00
Additional 2.3% Professional Staff Furlough				\$ 697,894.00	\$ 697,894.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings		\$ 500,023.00	\$ 820,773.00	\$ 88,344.00	\$ 1,409,140.00
Operating Budget Reductions	\$ 77,857.00	\$ 77,431.00	\$ 139,897.00	\$ 136,667.00	\$ 431,852.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ 771,550.00	\$ -	\$ -	\$ -	\$ 771,550.00
Transfer Expenditure to Non-State Funds	\$ 571,357.00	\$ -	\$ -	\$ -	\$ 571,357.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 735,659.00	\$ 735,659.00
Total Budget Cuts	\$ 1,420,764.00	\$ 2,487,847.00	\$ 1,658,564.00	\$ 1,658,564.00	\$ 5,315,346.00
Institutional Target Amount	\$ 1,420,764.00	\$ 2,487,847.00	\$ 1,658,564.00	\$ 1,658,564.00	\$ 7,225,739.00
New Revenue	\$ -	\$ 1,910,393.00	\$ -	\$ 735,659.00	\$ 2,646,052.00
Remaining Balance	\$ -	\$ (1,910,393.00)	\$ -	\$ (735,659.00)	\$ (735,659.00)

**University of Nevada, Las Vegas
Boyd School of Law (2992)**

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 481,763.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 175,995.00		\$ 175,995.00
Additional 2.3% Professional Staff Furlough				\$ 175,995.00	\$ 175,995.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ -	\$ 126,095.00	\$ 206,983.00	\$ 22,279.00	\$ 355,357.00
Operating Budget Reductions	\$ 22,864.00	\$ 19,527.00	\$ 35,279.00	\$ 34,465.00	\$ 112,135.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ 226,573.00	\$ -	\$ -	\$ -	\$ 226,573.00
Transfer Expenditure to Non-State Funds	\$ 167,784.00	\$ -	\$ -	\$ -	\$ 167,784.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 185,518.00	\$ 185,518.00
Total Budget Cuts	\$ 417,221.00	\$ 627,385.00	\$ 418,257.00	\$ 418,257.00	\$ 1,399,357.00
Institutional Target Amount	\$ 417,221.00	\$ 627,385.00	\$ 418,257.00	\$ 418,257.00	\$ 1,881,120.00
New Revenue	\$ -	\$ 481,763.00	\$ -	\$ 185,518.00	\$ 667,281.00
Remaining Balance	\$ -	\$ (481,763.00)	\$ -	\$ (185,518.00)	\$ (185,518.00)

**University of Nevada, Las Vegas
School of Dental Medicine (3002)**

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 451,814.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 165,054.00		\$ 165,054.00
Additional 2.3% Professional Staff Furlough				\$ 165,054.00	\$ 165,054.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings		\$ 118,257.00	\$ 194,115.00	\$ 20,894.00	\$ 333,266.00
Operating Budget Reductions	\$ 21,339.00	\$ 18,313.00	\$ 33,086.00	\$ 32,322.00	\$ 105,060.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ 211,468.00	\$ -	\$ -	\$ -	\$ 211,468.00
Transfer Expenditure to Non-State Funds	\$ 156,599.00	\$ -	\$ -	\$ -	\$ 156,599.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 173,986.00	\$ 173,986.00
Total Budget Cuts	\$ 389,406.00	\$ 588,384.00	\$ 392,255.00	\$ 392,256.00	\$ 1,310,487.00
Institutional Target Amount	\$ 389,406.00	\$ 588,384.00	\$ 392,255.00	\$ 392,256.00	\$ 1,762,301.00
New Revenue	\$ -	\$ 451,814.00	\$ -	\$ 173,986.00	\$ 625,800.00
Remaining Balance	\$ -	\$ (451,814.00)	\$ -	\$ (173,986.00)	\$ (173,986.00)

**University of Nevada, Las Vegas
Intercollegiate Athletics (2988)**

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 364,112.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 133,015.00		\$ 133,015.00
Additional 2.3% Professional Staff Furlough				\$ 133,015.00	\$ 133,015.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings		\$ 95,302.00	\$ 156,436.00	\$ 16,838.00	\$ 268,576.00
Operating Budget Reductions	\$ 17,309.00	\$ 14,758.00	\$ 26,664.00	\$ 26,048.00	\$ 84,779.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ 171,536.00	\$ -	\$ -	\$ -	\$ 171,536.00
Transfer Expenditure to Non-State Funds	\$ 127,028.00	\$ -	\$ -	\$ -	\$ 127,028.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 140,213.00	\$ 140,213.00
Total Budget Cuts	\$ 315,873.00	\$ 474,172.00	\$ 316,115.00	\$ 316,114.00	\$ 1,058,162.00
Institutional Target Amount	\$ 315,873.00	\$ 474,172.00	\$ 316,115.00	\$ 316,114.00	\$ 1,422,274.00
New Revenue	\$ -	\$ 364,112.00	\$ -	\$ 140,213.00	\$ 504,325.00
Remaining Balance	\$ -	\$ (364,112.00)	\$ -	\$ (140,213.00)	\$ (140,213.00)

**University of Nevada, Las Vegas
Statewide (3001)**

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 175,927.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 64,269.00		\$ 64,269.00
Additional 2.3% Professional Staff Furlough				\$ 64,269.00	\$ 64,269.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings		\$ 46,047.00	\$ 75,585.00	\$ 8,135.00	\$ 129,767.00
Operating Budget Reductions	\$ 8,361.00	\$ 7,131.00	\$ 12,883.00	\$ 12,585.00	\$ 40,960.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ 82,859.00	\$ -	\$ -	\$ -	\$ 82,859.00
Transfer Expenditure to Non-State Funds	\$ 61,360.00	\$ -	\$ -	\$ -	\$ 61,360.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 67,747.00	\$ 67,747.00
Total Budget Cuts	\$ 152,580.00	\$ 229,105.00	\$ 152,737.00	\$ 152,736.00	\$ 511,231.00
Institutional Target Amount	\$ 152,580.00	\$ 229,105.00	\$ 152,737.00	\$ 152,736.00	\$ 687,158.00
New Revenue	\$ -	\$ 175,927.00	\$ -	\$ 67,747.00	\$ 243,674.00
Remaining Balance	\$ -	\$ (175,927.00)	\$ -	\$ (67,747.00)	\$ (67,747.00)

Business Center South (3004)

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 90,203.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 32,952.00		\$ 32,952.00
4.6% Professional Staff Furlough				\$ 32,952.00	\$ 32,952.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ -	\$ 23,610.00	\$ 38,754.00	\$ 4,171.00	\$ 66,535.00
Operating Budget Reductions	\$ 4,278.00	\$ 3,656.00	\$ 6,606.00	\$ 6,453.00	\$ 20,993.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ 42,392.00	\$ -	\$ -	\$ -	\$ 42,392.00
Transfer Expenditure to Non-State Funds	\$ 31,392.00	\$ -	\$ -	\$ -	\$ 31,392.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 34,736.00	\$ 34,736.00
Total Budget Cuts	\$ 78,062.00	\$ 117,469.00	\$ 78,312.00	\$ 78,312.00	\$ 261,952.00
Institutional Target Amount	\$ 78,062.00	\$ 117,469.00	\$ 78,312.00	\$ 78,312.00	\$ 352,155.00
New Revenue	\$ -	\$ 90,203.00	\$ -	\$ 34,736.00	\$ 124,939.00
Remaining Balance	\$ -	\$ (90,203.00)	\$ -	\$ (34,736.00)	\$ (34,736.00)

Impacts of Budget Reductions, 4-8-20

The University of Nevada, Reno proposes reductions comprehensively across the university for FY'20 and FY'21. During severe budget shortfalls of the FY'10-FY'12 era, selective program closures were implemented as a way to narrow the scope of the university and protect the most central and strongest programs of education, student support, research, and community engagement. Since that time the University has focused on deepening the preserved programs and investing strategically in new programs rather than restoring the programs which were closed. As a result, there are no programs to sacrifice with the COVID-19 budget reduction and the University has chosen to remove resources comprehensively across the university in hopes of preserving as much as possible the recent momentum in all programs, which has resulted in national recognitions in teaching quality, research and community engagement.

The FY'20 proposed budgetary reductions focus on salary savings and operating fund savings resulting from end-of-year hiring freezes and reduced travel and other operating expenditures as Nevada and the nation have responded to the virus with "stay home" behaviors. The University announced at the end of March that all units should preserve funds to prepare for an impending state budget reduction. Close watch on spending and the hiring freeze makes these funds available, though at the expense of year-end purchases of equipment and supplies and spring travel to share results of research and learn teaching techniques at national conferences.

The FY'21 proposed budgetary reductions rely first on CARES Act distributions to higher education. Further salary savings and operating expense savings across the university will occur on an opportunistic basis, i.e., the hiring freeze will prevent hiring for positions which happen to be vacant at the time and very strong justifications for replacements will be considered only when a source of funds is identified. These sacrifices will result in higher workloads for existing faculty during the FY'21 year as critical classes must be taught, critical research conducted and community outreach performed with fewer professors, instructors, student support and administrative personnel. The impact grows proportionally at each level of cuts from 6% to 14% with increasingly larger class sizes and wait times for advising and tutoring services as well as reductions in course offerings and other wrap-around services such as the library, writing center, and open labs. Similarly, as cuts to operating budgets increase and the University is forced to cover a shortfall in State bond payments, some deferred maintenance projects will be delayed, exacerbating an existing shortfall. The University will engage its shared governance process with faculty, staff and student leaders to reduce the impact as much as possible.

These sacrifices also come with recommendations for non-classified employee furloughs and temporary student fee surcharges as everyone contributes to sustaining the vitality of the University during an unforeseen pandemic crisis. The shared sacrifice approach was used during the FY'10-FY'12 recession, from which the University emerged having protected core programs to position itself for future success..

Consistent with Governor Sisolak's directives, the University requests special consideration to reduce the impacts of budget reductions on the Nevada State Health Laboratory (a part of the University of Nevada, School of Medicine), nursing programs, and medical school programs which provide for the further training of health care professionals for the workforce and provide health care services during the training of nurses and physicians.

FY 20 4% General Fund Cut	Target	Hiring Freeze	Operating/Travel Reduction	Equipment	Transfer to non-state	HECC/ SHECC	Student Fees Fees	Total Cut
University of Nevada, Reno - Formula Budget	\$5,214,297	\$ 3,493,254	\$ 1,083,865	\$	- \$	- \$	637,178 \$	- \$ 5,214,297
Business Center North	\$ 85,882	\$ 56,150	\$ 27,089	\$	- \$	2,644 \$	- \$	- \$ 85,882
University Press	\$ 18,164	\$ 18,164	\$ -	\$	- \$	- \$	- \$	- \$ 18,164
UNR - Athletics	\$ 219,005	\$ -	\$ 39,389	\$	- \$	179,616 \$	- \$	- \$ 219,005
UNR - Statewide Programs	\$ 349,968	\$ 200,630	\$ 149,338	\$	- \$	- \$	- \$	- \$ 349,968
Ag Exp Station	\$ 222,941	\$ 12,156	\$ 210,784	\$	- \$	- \$	- \$	- \$ 222,941
Cooperative Extension	\$ 154,710	\$ 103,087	\$ 51,623	\$	- \$	- \$	- \$	- \$ 154,710
UNR Med	\$1,502,459	\$ 596,052	\$ 906,407	\$	- \$	- \$	- \$	- \$ 1,502,459
State Health Lab	\$ 71,206	\$ -	\$ 2,624	\$	- \$	68,582 \$	- \$	- \$ 71,206
UNR Engineer Building Debt Service	\$ 131,534	\$ -	\$ -	\$	- \$	- \$	131,534 \$	- \$ 131,534
	\$7,970,166	\$ 4,479,495	\$ 2,471,119	\$	- \$	250,842 \$	768,712 \$	- \$ 7,970,167



FY 21 6% General Fund Cut	Target	Hiring Freeze	Operating/Travel Reduction	HECC/ SHECC	Surcharge/sch UG=\$6; Gr=\$8	CARES Act Stimulus 50% operating	Furlough	Total Cut
					0			
University of Nevada, Reno - Formula Budget	\$ 7,862,909	\$ 2,797,018	\$ -	\$ -	\$ -	\$ 5,065,891	\$ -	\$ 7,862,909
Business Center North	\$ 129,246	\$ 45,741	\$ 235	\$ -	\$ -	\$ 83,270	\$ -	\$ 129,246
University Press	\$ 27,336	\$ 9,724	\$ -	\$ -	\$ -	\$ 17,612	\$ -	\$ 27,336
UNR - Athletics	\$ 328,867	\$ 38,459	\$ 78,527	\$ -	\$ -	\$ 211,881	\$ -	\$ 328,867
UNR - Statewide Programs	\$ 507,717	\$ 156,989	\$ 23,618	\$ -	\$ -	\$ 327,110	\$ -	\$ 507,717
Ag Exp Station	\$ 335,092	\$ 119,200	\$ -	\$ -	\$ -	\$ 215,892	\$ -	\$ 335,092
Cooperative Extension	\$ 232,942	\$ 82,863	\$ -	\$ -	\$ -	\$ 150,079	\$ -	\$ 232,942
UNR Med	\$ 2,257,927	\$ 803,197	\$ -	\$ -	\$ -	\$ 1,454,730	\$ -	\$ 2,257,927
State Health Lab	\$ 107,149	\$ 38,115	\$ -	\$ -	\$ -	\$ 69,034	\$ -	\$ 107,149
UNR Engineer Building Debt Service	\$ 198,855	\$ -	\$ -	\$ 198,855	\$ -	\$ -	\$ -	\$ 198,855
	\$ 11,988,040	\$ 4,091,305	\$ 102,380	\$ 198,855	\$ -	\$ 7,595,500	\$ -	\$ 11,988,040

FY 21 add'l 4% General Fund Cut (total of 10%)	Target	Hiring Freeze	Operating/Travel Reduction	HECC/ SHECC	Surcharge/sch UG=\$6; Gr=\$8	CARES Act Stimulus	Furlough 2.3%	Total Cut
University of Nevada, Reno - Formula Budget	\$ 5,241,939	\$ 2,663,872	\$ -	\$ -	\$ -	\$ -	\$ 2,578,067	\$ 5,241,939
Business Center North	\$ 86,164	\$ -	\$ 69,072	\$ -	\$ -	\$ -	\$ 17,092	\$ 86,164
University Press	\$ 18,224	\$ 10,948	\$ -	\$ -	\$ -	\$ -	\$ 7,276	\$ 18,224
UNR - Athletics	\$ 219,244	\$ 0	\$ 202,342	\$ -	\$ -	\$ -	\$ 16,902	\$ 219,244
UNR - Statewide Programs	\$ 338,478	\$ (0)	\$ 268,637	\$ -	\$ -	\$ -	\$ 69,841	\$ 338,478
Ag Exp Station	\$ 223,395	\$ 154,602	\$ -	\$ -	\$ -	\$ -	\$ 68,793	\$ 223,395
Cooperative Extension	\$ 155,295	\$ 28,934	\$ 53,152	\$ -	\$ -	\$ -	\$ 73,209	\$ 155,295
UNR Med	\$ 1,505,285	\$ 778,148	\$ 325,717	\$ -	\$ -	\$ -	\$ 401,420	\$ 1,505,285
State Health Lab	\$ 71,432	\$ 65,192	\$ -	\$ -	\$ -	\$ -	\$ 6,240	\$ 71,432
UNR Engineer Building Debt Service	\$ 132,570	\$ -	\$ -	\$ 132,570	\$ -	\$ -	\$ -	\$ 132,570
	\$ 7,992,026	\$ 3,701,696	\$ 918,920	\$ 132,570	\$ -	\$ -	\$ 3,238,840	\$ 7,992,026
Totals at 10%	\$ 19,980,066	\$ 7,793,001	\$ 1,021,300	\$ 331,425	\$ -	\$ 7,595,500	\$ 3,238,840	\$ 19,980,066

FY 21 add'l 4% General Fund Cut (total of 14%)	Target	Hiring Freeze	Operating/Travel Reduction	HECC/ SHECC	Surcharge/sch UG=\$6; Gr=\$8	CARES Act Stimulus	Furlough add'l 2.3%/ 4.6% total	Total Cut
University of Nevada, Reno - Formula Budget	\$ 5,241,939	\$ -	\$ -	\$ -	\$ 2,663,872	\$ -	\$ 2,578,067	\$ 5,241,939
Business Center North	\$ 86,164	\$ -	\$ 69,072	\$ -	\$ -	\$ -	\$ 17,092	\$ 86,164
University Press	\$ 18,224	\$ 10,948	\$ -	\$ -	\$ -	\$ -	\$ 7,276	\$ 18,224
UNR - Athletics	\$ 219,244	\$ -	\$ 202,342	\$ -	\$ -	\$ -	\$ 16,902	\$ 219,244
UNR - Statewide Programs	\$ 338,478	\$ -	\$ 268,637	\$ -	\$ -	\$ -	\$ 69,841	\$ 338,478
Ag Exp Station	\$ 223,395	\$ 119,209	\$ 35,393	\$ -	\$ -	\$ -	\$ 68,793	\$ 223,395
Cooperative Extension	\$ 155,295	\$ -	\$ 82,086	\$ -	\$ -	\$ -	\$ 73,209	\$ 155,295
UNR Med	\$ 1,505,285	\$ -	\$ 1,103,865	\$ -	\$ -	\$ -	\$ 401,420	\$ 1,505,285
State Health Lab	\$ 71,432	\$ 65,192	\$ -	\$ -	\$ -	\$ -	\$ 6,240	\$ 71,432
UNR Engineer Building Debt Service	\$ 132,570	\$ -	\$ -	\$ 132,570	\$ -	\$ -	\$ -	\$ 132,570
	\$ 7,992,026	\$ 195,349	\$ 1,761,395	\$ 132,570	\$ 2,663,872	\$ -	\$ 3,238,840	\$ 7,992,026
Totals at 14%	\$ 27,972,092	\$ 7,988,350	\$ 2,782,695	\$ 463,995	\$ 2,663,872	\$ 7,595,500	\$ 6,477,680	\$ 27,972,092

University of Nevada, Reno
Formula Budget

	FY 2019-20	FY2020-21			
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	Total Budget Cuts
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 5,065,891.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 2,578,067.00		\$ 2,578,067.00
Additional 2.3% Professional Staff Furlough				\$ 2,578,067.00	\$ 2,578,067.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ 637,178.00	\$ -	\$ -	\$ -	\$ 637,178.00
Vacant Position Savings	\$ 3,493,254.00	\$ 2,797,018.00	\$ 2,663,872.00	\$ -	\$ 8,954,144.00
Operating Budget Reductions	\$ 1,083,865.00	\$ -	\$ -	\$ -	\$ 1,083,865.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 2,663,872.00	
Total Budget Cuts	\$ 5,214,297.00	\$ 2,797,018.00	\$ 5,241,939.00	\$ 2,578,067.00	\$ 15,831,321.00
Institutional Target Amount	\$ 5,214,297.00	\$ 7,862,909.00	\$ 5,241,939.00	\$ 5,241,939.00	\$ 23,561,084.00
New Revenue		\$ 5,065,891.00	\$ -	\$ 2,663,872.00	\$ 7,729,763.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Business Center North

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 83,270.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 17,092.00		\$ 17,092.00
Additional 2.3% Professional Staff Furlough				\$ 17,092.00	\$ 17,092.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 56,150.00	\$ 45,741.00	\$ -	\$ -	\$ 101,891.00
Operating Budget Reductions	\$ 27,089.00	\$ 235.00	\$ 69,072.00	\$ 69,072.00	\$ 165,468.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ 2,644.00	\$ -	\$ -	\$ -	\$ 2,644.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 85,883.00	\$ 45,976.00	\$ 86,164.00	\$ 86,164.00	\$ 304,187.00
Institutional Target Amount	\$ 85,882.00	\$ 129,246.00	\$ 86,164.00	\$ 86,164.00	\$ 387,456.00
New Revenue		\$ 83,270.00	\$ -	\$ -	\$ 83,270.00
Remaining Balance	\$ (1.00)	\$ -	\$ -	\$ -	\$ (1.00)

University Press

	FY 2019-20	FY2020-21			
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	Total Budget Cuts
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 17,612.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 7,276.00		\$ 7,276.00
4.6% Professional Staff Furlough				\$ 7,276.00	\$ 7,276.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 18,164.00	\$ 9,724.00	\$ 10,948.00	\$ 10,948.00	\$ 49,784.00
Operating Budget Reductions	\$ -	\$ -	\$ -		\$ -
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 18,164.00	\$ 9,724.00	\$ 18,224.00	\$ 18,224.00	\$ 64,336.00
Institutional Target Amount	\$ 18,164.00	\$ 27,336.00	\$ 18,224.00	\$ 18,224.00	\$ 81,948.00
New Revenue		\$ 17,612.00	\$ -	\$ -	\$ 17,612.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

University of Nevada, Reno
Intercollegiate Athletics

	FY 2019-20	FY2020-21			
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	Total Budget Cuts
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 211,881.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 16,902.00		\$ 16,902.00
Additional 2.3% Professional Staff Furlough				\$ 16,902.00	\$ 16,902.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ -	\$ 38,459.00	\$ -	\$ -	\$ 38,459.00
Operating Budget Reductions	\$ 39,389.00	\$ 78,527.00	\$ 202,342.00	\$ 202,342.00	\$ 522,600.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ 179,616.00	\$ -	\$ -	\$ -	\$ 179,616.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 219,005.00	\$ 116,986.00	\$ 219,244.00	\$ 219,244.00	\$ 774,479.00
Institutional Target Amount	\$ 219,005.00	\$ 328,867.00	\$ 219,244.00	\$ 219,244.00	\$ 986,360.00
New Revenue		\$ 211,881.00	\$ -	\$ -	\$ 211,881.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

University of Nevada, Reno
Statewide Programs

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 327,110.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 69,841.00		\$ 69,841.00
Additional 2.3% Professional Staff Furlough				\$ 69,841.00	\$ 69,841.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 200,630.00	\$ 156,989.00	\$ -	\$ -	\$ 357,619.00
Operating Budget Reductions	\$ 149,338.00	\$ 23,618.00	\$ 268,637.00	\$ 268,637.00	\$ 710,230.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 349,968.00	\$ 180,607.00	\$ 338,478.00	\$ 338,478.00	\$ 1,207,531.00
Institutional Target Amount	\$ 349,968.00	\$ 507,717.00	\$ 338,478.00	\$ 338,478.00	\$ 1,534,641.00
New Revenue		\$ 327,110.00	\$ -	\$ -	\$ 327,110.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Agricultural Experiment Station

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 215,892.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 68,793.00		\$ 68,793.00
Additional 2.3% Professional Staff Furlough				\$ 68,793.00	\$ 68,793.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 12,156.00	\$ 119,200.00	\$ 154,602.00	\$ 119,209.00	\$ 405,167.00
Operating Budget Reductions	\$ 210,784.00	\$ -	\$ -	\$ 35,393.00	\$ 246,177.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 222,940.00	\$ 119,200.00	\$ 223,395.00	\$ 223,395.00	\$ 788,930.00
Institutional Target Amount	\$ 222,941.00	\$ 335,092.00	\$ 223,395.00	\$ 223,395.00	\$ 1,004,823.00
New Revenue		\$ 215,892.00	\$ -	\$ -	\$ 215,892.00
Remaining Balance	\$ 1.00	\$ -	\$ -	\$ -	\$ 1.00

Cooperative Extension

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 150,079.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 73,209.00		\$ 73,209.00
Additional 2.3% Professional Staff Furlough				\$ 73,209.00	\$ 73,209.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 103,087.00	\$ 82,863.00	\$ 28,934.00	\$ -	\$ 214,884.00
Operating Budget Reductions	\$ 51,623.00	\$ -	\$ 53,152.00	\$ 82,086.00	\$ 186,861.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 154,710.00	\$ 82,863.00	\$ 155,295.00	\$ 155,295.00	\$ 548,163.00
Institutional Target Amount	\$ 154,710.00	\$ 232,942.00	\$ 155,295.00	\$ 155,295.00	\$ 698,242.00
New Revenue		\$ 150,079.00	\$ -	\$ -	\$ 150,079.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

University of Nevada, Reno
Med

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 1,454,730.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 401,420.00		\$ 401,420.00
Additional 2.3% Professional Staff Furlough				\$ 401,420.00	\$ 401,420.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 596,052.00	\$ 803,197.00	\$ 778,148.00	\$ -	\$ 2,177,397.00
Operating Budget Reductions	\$ 906,407.00	\$ -	\$ 325,717.00	\$ 1,103,865.00	\$ 2,335,989.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 1,502,459.00	\$ 803,197.00	\$ 1,505,285.00	\$ 1,505,285.00	\$ 5,316,226.00
Institutional Target Amount	\$ 1,502,459.00	\$ 2,257,927.00	\$ 1,505,285.00	\$ 1,505,285.00	\$ 6,770,956.00
New Revenue		\$ 1,454,730.00	\$ -	\$ -	\$ 1,454,730.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

University of Nevada, Reno
State Health Lab

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 69,034.00	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ 6,240.00		\$ 6,240.00
Additional 2.3% Professional Staff Furlough				\$ 6,240.00	\$ 6,240.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ -	\$ 38,115.00	\$ 65,192.00	\$ 65,192.00	\$ 168,499.00
Operating Budget Reductions	\$ 2,624.00	\$ -	\$ -		\$ 2,624.00
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ 68,582.00	\$ -	\$ -	\$ -	\$ 68,582.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 71,206.00	\$ 38,115.00	\$ 71,432.00	\$ 71,432.00	\$ 252,185.00
Institutional Target Amount	\$ 71,206.00	\$ 107,149.00	\$ 71,432.00	\$ 71,432.00	\$ 321,219.00
New Revenue		\$ 69,034.00	\$ -	\$ -	\$ 69,034.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

University of Nevada, Reno
Engineering Building Debt Service

	FY 2019-20	FY2020-21			
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	Total Budget Cuts
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ -	\$ -	\$ -	
2.3% Professional Staff Furlough			\$ -		\$ -
Additional 2.3% Professional Staff Furlough				\$ -	\$ -
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ 131,534.00	\$ 198,855.00	\$ 132,570.00	\$ 132,570.00	\$ 595,529.00
Vacant Position Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Reductions	\$ -	\$ -	\$ -	\$ -	\$ -
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 131,534.00	\$ 198,855.00	\$ 132,570.00	\$ 132,570.00	\$ 595,529.00
Institutional Target Amount	\$ 131,534.00	\$ 198,855.00	\$ 132,570.00	\$ 132,570.00	\$ 595,529.00
New Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Nevada State College

Budget reductions present a unique challenge to Nevada State College. As the second fastest-growing public baccalaureate institution in the nation, the existing state funding for FY20 and FY21 was established by an incredible 24% growth in weighted student credit hours. This biennium is no different as Nevada State College projects through FY20 a 17% growth in weighted student credit hours from the prior count year. Nevada State continues to focus on critical state workforce needs, including continuing to expand our nursing program, growing our teacher pipeline and starting critical new programs in areas like data sciences. We have been steadily hiring the faculty and staff to seek to match this growth – and help us continue to improve critical student metrics (e.g., graduation rates) – and had planned significant hiring for FY21 before a hiring freeze was announced. Even in a climate of state budget reductions imposed on Nevada State College, we must at least continue hiring critical instructional faculty and student support as best we can from non-state sources and vacancy savings just to maintain existing student-to-faculty and student support ratios. The pressure to make these hires is heightened by our commitment to continue narrowing equity gaps among key student populations and improve overall student outcomes.

FY 2019-20 4% Budget Reduction Plan

Nevada State College has already begun taking steps to meet the requested 4% Budget Reserve of \$857,877 for the current fiscal year. As a result of delayed or failed searches and position turnover, Nevada State has \$115,508 of savings from vacant positions that will be transferred to the Reserve. This amount is net of the State's budgeted Vacancy Savings reserve and the funding gap to cover the 2020 salary adjustments for COLA.

Nevada State College has also placed a moratorium on all non-emergency travel. Because a large amount of faculty and staff professional development occurs during the summer months, there is a travel budget balance of \$261,032 that will be swept and transferred to the Reserve. Long term elimination or reduction in faculty and staff development can negatively impact hiring and reduce effectiveness. In addition to travel, ninety percent (90%) of the current operating budget balances will also be swept and transferred to the Reserve, except for fixed non-discretionary budget accounts such as utilities. This reduction amounts to \$378,698. This reduction may significantly hinder long term plans by departments to purchase equipment and initiate programs. Finally, to cover the balance needed to amass the \$857,877 Reserve, Nevada State will need to transfer \$102,639 in current expenses from State funds to non-State funds. The budget balance generated from these transactions will be transferred to the Reserve.

For a rapidly growing institution with increasing needs, these reductions will impact the institution moving forward. Nevada State College endured several years of operating on the margin and trying to play "catch up" as State funding formula support trailed rapid front end growth. Because of this, Nevada State College does not have a fallback reserve. This means there are little to no resources to invest in continued growth.

FY 2020-21 6% Budget Reduction Plan

Nevada State College is grateful for the stimulus funding dedicated to Higher Education in the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which generously supports the institution and its large Pell Grant eligible population. Although there is much that needs to be clarified regarding the appropriate use of these funds, the Act does lend itself well to supporting the types of students who attend Nevada State College. We are very confident that our students will benefit from the \$2,779,000 projected by the American Council on Education (ACE). Per the Act, at least 50% of these funds will need to be used to provide emergency grants to students impacted by COVID-19. The institution may use the remaining funds to continue our operations and growth in the face of budget reductions. The Governor requested a plan for a 6% reduction in budget. This amounts to \$1,303,137. To plan for this level of reduction, Nevada State College proposes that the amount of operating expense reduction would shift to funding from the CARES Act.

FY 2020-21 10% Budget Reduction Plan

A 10% reduction in State funds amounts to \$2,171,895, or an incremental reduction of \$868,758. In addition to the CARES Act funds used for the 6% reduction detailed above, Nevada State College will access the additional \$86,363 of the CARES Act funds that can be spent for institutional activities other than student grants and scholarships. To further address this reduction, Nevada State will also reduce planned travel budgets for FY2021 by 35% and departmental operating budgets by approximately 10%. This will reduce Nevada State College's budget by an additional \$337,114. Again, these reductions can have long term negative impacts on departmental innovation, hiring and faculty and staff effectiveness.

If approved by the Board of Regents, Nevada State College would participate with the rest of the System in a ½ day per month furlough program that would effectively cut salary expenses of regular Administrative and Academic Faculty by 2.3%. The furlough will reduce the salaries expense by \$445,281 across all funding sources at Nevada State College. Salary reductions have an obvious impact on faculty and staff morale, particularly where workloads are dramatically expanding due to explosive student growth. Retention of faculty and staff may also be impacted.

FY 2020-21 14% Budget Reduction Plan

A 14% reduction in State funds amounts to \$3,040,653 and an additional incremental reduction of \$868,758. In addition to the steps taken to address the 10% reduction detailed above, Nevada State College would first reduce departmental operating budgets by an additional \$13,347. Unfortunately, there are no easy solutions to addressing budget cuts of this magnitude. If approved by the Board of Regents, Nevada State College would participate with other NSHE institutions in a furlough program of 1 day per month instead of the ½ day per month program described in the 10% reduction plan. This would double the amount of the salary expense reduction, providing an additional savings of \$445,281 across all funding sources.

In order to withstand the rest of this budget reduction level, Nevada State College would follow the lead of NSHE, and if approved by the Board, implement a Student Surcharge fee. For Nevada State, the fee

would be \$5 per student credit hour and is estimated to generate \$410,130. Although this fee will certainly impact students, Nevada State would attempt to offset some of the financial burden by using the CARES Act Student Grants and other forms of student aid. In addition, such a surcharge would better enable Nevada State College to maintain existing instructional and student support levels.

Conclusion

Budget reductions are never an easy process. They are particularly disruptive to a small yet rapidly growing institution such as Nevada State College. There are many factors that give Nevada State College few options in addressing cuts of this magnitude without shared sacrifice among students, faculty and staff. For example, Nevada State lacks a sizable alumni base helpful in generating donor funds. It does not have a reserve as an investment source to bolster the cost of a developing college. Nevada State College is also carrying debt service equal to approximately 15% of its State appropriations required to fund the bulk of its campus facilities when the State lacked the financial capacity to fund the construction. That said, Nevada State College fully understands the economic realities that exist from the COVID-19 health and economic crisis and will take the necessary steps to meet the reduction scenarios requested in order to help our State restore its financial health. We intend to do this while maintaining as best we can our outstanding student experience.

Nevada State College

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 1,303,137.00	\$ 86,363.00	\$ -	\$ -
2.3% Professional Staff Furlough			\$ 349,023.00		\$ 349,023.00
4.6% Professional Staff Furlough				\$ 349,023.00	\$ 349,023.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 115,508.00	\$ -	\$ -	\$ -	\$ 115,508.00
Operating Budget Reductions	\$ 378,698.00	\$ -	\$ -	\$ -	\$ 378,698.00
Reductions in Travel	\$ 261,032.00	\$ -	\$ 164,229.00	\$ -	\$ 425,261.00
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ 172,885.00	\$ 13,347.00	\$ 186,232.00
Transfer Expenditure to Non-State Funds	\$ 102,639.00	\$ -	\$ 96,258.00	\$ 96,258.00	\$ 295,155.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 410,130.00	\$ 410,130.00
Total Budget Cuts	\$ 857,877.00	\$ -	\$ 782,395.00	\$ 868,758.00	\$ 2,509,030.00
Institutional Target Amount	\$ 857,877.00	\$ 1,303,137.00	\$ 868,758.00	\$ 868,758.00	\$ 3,898,530.00
New Revenue	\$ -	\$ 1,303,137.00	\$ 86,363.00	\$ -	\$ 1,389,500.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

College of Southern Nevada Budget Reduction Proposal, FY20 and FY21

FY 2019-20 4% Budget Reduction Plan

In the current fiscal year, the College of Southern Nevada will need to take a cut of \$4,312,708. Cuts of this magnitude in the fourth quarter are difficult given mechanisms could not be implemented earlier to reduce spending.

Higher Education Capital Construction (HECC)/Special Higher Education Capital Construction (SHECC)

The College will request that projects that were funded by HECC/SHECC be allowed to be moved to Capital Improvement Fees (CIF), totaling \$537,600. The projects, including an Air Handler (\$343k) and a Cooling Tower (\$193K), both at the North Las Vegas campus, are critical to address our aging mechanical units that ensure proper life safety for students, faculty and staff. These projects require Board of Regents approval. Unfortunately, this does mean that regular CIF projects will be deferred, including projects that are prioritized for life safety, ADA, regulatory compliance, infrastructure sustainability and program support.

Vacant Position Savings

All positions were frozen at CSN, effective March 16, 2020. The College was able to recognize vacant position savings for full-time positions primarily in the Capacity Budget and Letter of Appointment (LOA) savings for adjunct positions in the State Budget totaling \$1,440,557, including fringe benefits.

Operating Budget Reductions

The College will also revert \$903,960 in operating, primarily again in the Capacity Budget. These funds were originally designated for supplies, software, and professional development in relation to those specific capacity enhancement areas. Part of the funds reverted are also due to a savings in utilities due to the campuses being shut down and anticipated shut down for several months in this current fiscal year.

Reductions in Travel

Once restrictions on travel went into effect, the College saw almost all travel cancelled through the end of the fiscal for conferences for professional development as well as other essential business travel. Savings on travel amounts to \$264,552.

Transfer Expenditure to Non-State Funds

Given the expenses that remain, the College finds it necessary to transfer \$945,367 worth of expenses to a non-state account, special investment income distribution. The College will forgo some of the activities that were being developed through that fund and had not yet been completed, including labs for math classes, funds for testing center expansion, and funds to develop programs for Adult Basic Education college courses and a concurrent welding certificate.

Excess Student Registration Fees/Tuition

The College is anticipating additional fees of \$220,672 within the Capacity Budget over what was originally budgeted, and will revert those to the State to cover this budget reduction. Those fees would have been used for important enhancement expenditures including supplies and equipment for our Health Sciences or Advanced Manufacturing programs.

FY 2020-21 6% Budget Reduction Plan

The initial 6% reduction for CSN in FY21 amounts to \$6,550,485.

Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds

CSN's portion of CARES funds is \$14,078,408, 50% of which can be used by the institution to offset lost revenues and/or expenditures related to COVID-19. Therefore, CSN will apply a portion of that 50%, \$6,550,485 to this initial 6% reduction.

FY 2020-21 10% Budget Reduction Plan (only include the additional 4% in cuts necessary to achieve 10%)

The second tier of the FY21 budget cuts, an additional 4%, amounts to \$4,366,990 for CSN. This level of cuts start to impact the level of services that CSN can provide its students, as we freeze positions in all areas of the institution. As an example, the College was already below its mandate of advisors at 350:1, having not yet funded 28 needed advisor positions. A freeze means we drop even further behind in that ratio. We will also need to review programs and courses and determine where it is necessary to continue full-time staff at the current full time to part time ratio. Faculty reductions would place an increased reliance on part-time instructors, which will directly impact students and potentially affect retention.

Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds

CSN will apply the remaining amount (\$488,719) of applicable CARES Act funding portion to the second tier reduction.

2.3% Professional Furlough

An NSHE professional staff furlough of 2.3% will yield approximately \$1,384,585 to mitigate the second tier of cuts.

Vacant Position Savings

CSN would need to freeze positions, salary and fringe, totaling \$1,943,252, which would be approximately 24 positions across the institution. The first line of freezing will be executive level positions, but as mentioned previously this level requires freezing across all levels and functions of the institution.

Redistribution of Student Fee Revenue

CSN is also planning to request a change in the distribution allocation for FY21, to move \$1 from General Improvement Fees (GIF) to State Supporting Operating Budget. This change will generate approximately \$550,434.

FY 2020-21 14% Budget Reduction Plan (only include the additional 4% in cuts necessary to achieve 14%)

The third tier of the FY21 budget cuts, an additional 4%, amounts to \$4,366,990 for CSN.

4.6% Professional Furlough

A NSHE professional staff furlough of 4.6% will yield approximately \$1,384,585 in addition to the amount in the second tier.

Higher Education Capital Construction (HECC)/Special Higher Education Capital Construction (SHECC)

As delineated in the FY20 cuts, the College will be requesting that projects that were previously funded by HECC/SHECC funding be allowed to be moved to Capital Improvement Fees (CIF), for an additional amount of \$1,100,147. The projects, including Charleston campus roofs (\$210k), rural center roofs (\$294k), a mechanical unit at the Henderson campus (\$322k), electric panels (\$137k) and HVAC equipment (\$137k), are all critical to ensure proper life safety for students, faculty and staff. These projects require Board of Regents approval for expenditure on CIF. Other projects on CIF will need to be deferred.

Vacant Position Savings

CSN would need to freeze additional positions at this tier, totaling \$196,007, including salary and fringe. In total, at this third tier, CSN would be freezing \$2.1 million worth of positions, approximately 26 positions total.

Student Fee Surcharge

An NSHE student fee surcharge at \$3 per student credit hour for upper and lower division courses will yield approximately \$1,686,252 at CSN.

College of Southern Nevada

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 6,550,485.00	\$ 488,719.00	\$ -	
2.3% Professional Staff Furlough			\$ 1,384,585.00		\$ 1,384,585.00
Additional 2.3% Professional Staff Furlough				\$ 1,384,584.00	\$ 1,384,584.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ 537,600.00	\$ -	\$ -	\$ 1,100,147.00	\$ 1,637,747.00
Vacant Position Savings	\$ 1,440,557.38	\$ -	\$ 1,943,252.00	\$ 196,007.30	\$ 3,579,816.68
Operating Budget Reductions	\$ 903,960.00	\$ -	\$ -	\$ -	\$ 903,960.00
Reductions in Travel	\$ 264,552.10	\$ -	\$ -	\$ -	\$ 264,552.10
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ 945,366.52	\$ -	\$ -	\$ -	\$ 945,366.52
Excess Student Registration Fees/Tuition	\$ 220,672.00	\$ -	\$ -	\$ -	\$ 220,672.00
Redistribution of Student Fee Revenue		\$ -	\$ 550,434.00	\$ -	\$ 550,434.00
Student Fee Surcharge				\$ 1,686,251.70	\$ 1,686,251.70
Total Budget Cuts	\$ 4,312,708.00	\$ -	\$ 3,878,271.00	\$ 2,680,738.30	\$ 10,871,717.30
Institutional Target Amount	\$ 4,312,708.00	\$ 6,550,485.00	\$ 4,366,990.00	\$ 4,366,990.00	\$ 19,597,173.00
New Revenue	\$ -	\$ 6,550,485.00	\$ 488,719.00	\$ 1,686,251.70	\$ 8,725,455.70
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Great Basin College

Great Basin College, due to previous budget reductions, impacts of the new formula implementation, and the \$1.4M for the current biennium, has already cut over 80 positions and operating by 35%. These additional budget reductions put significant strain on college resources and reserves. GBC is committed to trying to keep our level of service, course availability, etc. to our students the same as FY2019 levels. The GBC Foundation graciously agreed to assist us with providing funding for operating needs for FY2020. With increases in enrollments, improvements in processes, communications, resulting efficiencies, and strategic decisions, the college did not need the additional funding. However, the college will be approaching the Foundation again to assist with funding for FY2021, due to the proposed budget reductions. GBC will engage faculty, staff, and students in the budget reduction process as much as possible.

GBC's proposed budget reduction plan for the 4% for Fiscal Year 2019-2020, includes salary savings from various positions that were vacant for a portion of the fiscal year and from the recent enacted hiring freeze. Under the direction of Governor Sisolak, spending was limited to essential needs, therefore the remaining of the reduction comes from unspent budgeted operating funds.

FY 2019-20 4% Budget Reduction Plan

Vacant Position Savings - \$479,230

Operating Budget Reductions - \$70,000

Great Basin College proposes to use the funding from the CARES Act to reduce the impacts of the first level of Fiscal Year 2020-2021 proposed budget reductions. With each additional level of cuts, we are jeopardizing the level of services to students, course offerings, keeping up with technology, and maintaining other functions and buildings. GBC will begin reviewing various policies and continue the implementation of the recommendations from the curricular review process that was completed during the Fall 2019 semester. Salary savings from the hiring freeze is also included in the first 6%. Additional cuts of approximately 3% in operating expenditures have been made. In order to maintain services to students, GBC will be transferring expenditures previously budgeted in the state operating budget to non-state funds.

FY 2020-21 6% Budget Reduction Plan

Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds - \$193,000

Vacant Position Savings - \$527,453

Operating Budget Reductions - \$48,000

Transfer Expenditures to Non-State Funds - \$70,000

At the proposed level of cuts for Fiscal Year 2020-2021 at 10% is included a 2.3% professional furlough, which is NSHE wide. This not only impacts employee pay but also morale. There may be other unforeseen consequences. These furloughs may also indirectly impact students as staff may not be available for students when their needs arise. Additional positions will remain vacant, which at this level may include positions that were previously exempted from the hiring freeze. Budgeted travel is reduced by 25% and operating by 1%. Changes to the faculty workload policy are needed. At this level, there is a shared impact between the institution and employees.

FY 2020-21 10% Budget Reduction Plan (included is the additional 4% in cuts necessary to achieve 10%)

2.3% Professional Staff Furlough - \$225,753

Vacant Position Savings - \$298,474

Operating Budget Reductions - \$17,241

Reductions in Travel - \$17,500

At the proposed level of cuts for Fiscal Year 2020-2021 at 14% is included an additional 2.3% professional furlough, which is NSHE wide. In addition, an NSHE wide student registration fee surcharge is implemented to assist in offsetting the high level of budget reductions. GBC students will be assessed a surcharge of \$3.00 per credit for both upper and lower division credits. GBC will continue to review policies. Additional expenditures are transferred to non-state funds. At this level, there is a shared impact between the institution, employees, and students.

FY 2020-21 14% Budget Reduction Plan (included is the additional 4% in cuts necessary to achieve 14%)

4.6% Professional Staff Furlough - \$227,100

Vacant Position Savings - \$159,242

Transfer Expenditures to Non-State Funds - \$41,600

Student Fee Surcharge - \$130,956

Great Basin College

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 193,000.00	\$ -	\$ -	\$ -
2.3% Professional Furlough			\$ 225,753.00		\$ 225,753.00
Additional 2.3% Professional Furlough				\$ 227,110.00	\$ 227,110.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 479,230.00	\$ 527,453.00	\$ 298,474.00	\$ 159,242.00	\$ 1,464,399.00
Operating Budget Reductions	\$ 70,000.00	\$ 48,000.00	\$ 17,241.00	\$ -	\$ 135,241.00
Reductions in Travel	\$ -	\$ -	\$ 17,500.00	\$ -	\$ 17,500.00
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ 70,000.00	\$ -	\$ 41,660.00	\$ 111,660.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 130,956.00	\$ 130,956.00
Total Budget Cuts	\$ 549,230.00	\$ 645,453.00	\$ 558,968.00	\$ 428,012.00	\$ 2,181,663.00
Institutional Target Amount	\$ 549,230.00	\$ 838,453.00	\$ 558,968.00	\$ 558,968.00	\$ 2,505,619.00
New Revenue	\$ -	\$ 193,000.00	\$ -	\$ 130,956.00	\$ 323,956.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Truckee Meadows Community College Budget Reduction Proposal FY20, FY21

FY 2019-20 4% Budget Reduction Plan

TMCC is faced with a reduction of just over \$1.5 million for the last quarter of FY 2019-20 in its annual operating budget. With less than three months in the fiscal year, the majority will be absorbed through sweeps of uncommitted operating dollars and reallocation of expenditures to non-state resources. TMCC chose to preserve operations that support instruction, student support, and deferred maintenance projects that address life safety and/or accessibility issues. The College has no state-funded capital projects underway. Most cuts will impact institutional support functions.

Operating Budget Reductions - Campus closures resulted in \$30,000 in utility savings.

Reductions in Travel - Suspension of all travel in early March resulted in savings of \$155,000.

Elimination of Equipment/One-Shot Purchases - Utilizing Capacity Enhancement Funding, a one-time project to enhance classrooms with new furnishings and equipment to facilitate innovative instruction of co-requisite courses was canceled, resulting in a savings of \$150,000.

Transfer Expenditure to Non-State Funds - The majority of cuts were absorbed by transfers of expenditures to non-state resources. Projects related to non-critical maintenance have been postponed resulting in savings of \$225,000. Full-time positions and hourly wages were moved to multiple sources including General Improvement Fees, self-support, and the college's contingency reserves at \$750,000. Operating expenditures were also transferred to reserves for an additional savings of \$204,000.

FY 2020-21 Budget Reduction Plan

Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds - TMCC will apply nearly \$1.7 million of CARES funding to offset budget reductions in all three scenarios.

Professional Furloughs - At the 10% reduction level, furloughs equating to a 2.3% of the professional payroll will save about \$469,000. Approximately 170 academic faculty would receive 3 furlough days per year while 120 administrative faculty would receive 5. An additional \$492,000 will be saved through an additional 2.3% at the 14% reduction level. At this level, academic faculty would be furloughed for 6 days during the year and administrative faculty for 10.

Higher Education Capital Construction (HECC)/Special Higher Education Capital Construction (SHECC) - Although the College will retain HECC/SHECC funding at the 6% budget cut level, it will return \$50,000 if budget cuts above 10% are required.

Vacant Position Savings - TMCC has frozen multiple positions that are currently vacant or will become vacant through retirement and attrition in FY21. The College has strategically identified types of positions in each scenario to limit impacts on students and instruction.

6% Reduction - Nine vacant positions will remain frozen, primarily support and clerical staff as well as professional positions in IT and financial services, for a savings of \$510,000 in salaries and fringe.

10% Reduction - An additional six vacancies will contribute \$480,000 in savings. Student support positions and some faculty slots will remain unfilled.

14% Reduction - Additional savings of \$434,000 will be realized from freezing one budget analyst and five faculty positions.

Operating Budget Reductions - The College will implement incremental reductions to operating budgets based on the level of overall budget cuts.

6% Reduction - \$25,000 in cuts will be applied to operating budgets in Institution Support and O&M

10% Reduction - An additional \$25,000 in cuts will impact more budgets in all functions of the college including Academic Support and Academics.

Reductions in Travel - The College will significantly curtail travel at all levels with incremental cuts based on the level of overall budget cuts.

6% Reduction - \$50,000 in cuts will impact primarily administrative travel as well participation in some professional association activities.

10% Reduction - An additional \$50,000 will curtail nearly all but essential travel.

Transfer Expenditures to Non-State Funds - Multiple sources will offset reductions in state budgets.

6% Reduction - \$29,000 of expenditures will be moved to contingency reserves, while wages for the Prison Education program will be absorbed by a companion grant.

10% Reduction - More than \$180,000 in expenditures will be absorbed by contingency reserves, while furloughs of 56 administrative faculty on self-support budgets will add \$117,000 in savings. TMCC also proposes a redistribution of registration fees, increasing General Improvement Fee by \$1.00 per credit by reducing Capital Improvement Fee by the same. The net increase will allow the College to shift \$165,000 in student support expenditures off the state budget. The Prison Education program will shift an additional \$4,300 of wages to a companion grant.

14% Reduction - Increased furloughs of non-state professional positions at the 4.6% level will net an additional \$118,000 of savings to offset state cuts while transfers from contingency reserves will make up the balance.

Student Fee Surcharge - At the 14% reduction level, the \$3.00 per credit surcharge will result in \$495,000 of resources to apply toward reductions on the state budget. It will primarily help the college retain faculty positions. Costs to students may be offset by proceeds from CARES funds allocated for direct student support.

Truckee Meadows Community College

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 1,673,626.00	\$ -	\$ -	
2.3% Professional Furlough			\$ 468,964.00		\$ 468,964.00
Additional 2.3% Professional Furlough				\$ 492,064.00	\$ 492,064.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00
Vacant Position Savings	\$ -	\$ 510,494.40	\$ 479,700.00	\$ 434,158.40	\$ 1,424,352.80
Operating Budget Reductions	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 80,000.00
Reductions in Travel	\$ 155,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 255,000.00
Elimination of Equipment/One-Shot Purchases	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00
Transfer Expenditure to Non-State Funds	\$ 1,174,065.03	\$ 44,957.28	\$ 468,785.71	\$ 125,492.34	\$ 1,813,300.35
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ 495,000.00	\$ 495,000.00
Total Budget Cuts	\$ 1,509,065.03	\$ 630,451.68	\$ 1,542,449.71	\$ 1,051,714.74	\$ 4,733,681.15
Institutional Target Amount	\$ 1,509,065.03	\$ 2,304,077.68	\$ 1,542,449.71	\$ 1,546,714.74	\$ 6,902,307.15
New Revenue	\$ -	\$ 1,673,626.00	\$ -	\$ 495,000.00	\$ 2,168,626.00
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Western Nevada College Budget Reduction Proposal FY20-FY21

FY 2019-20 4% Budget Reduction Plan

To reach a 4% reduction (\$610,818), WNC will reduce the overall operating budget across state accounts (\$421,894), hold two positions vacant (\$176,595), and significantly reduce travel (\$12,329). The vacant positions include a reference librarian and information technology technician. These vacancies will reduce the level of service in the library, support to students and faculty using certain computer technology, and a reduction in training for students, faculty and staff. The institution acknowledges that the personnel vacancies have a negative effect on student enrollment and the institution's ability to meet student access and success needs.

FY 2020-21 6% Budget Reduction Plan

To reach a 6% budget reduction (\$903,267) WNC will use the Coronavirus Aid, Relief, and Economic Security (CARES) Act Funding to support college operations (\$725,500), continue to hold two positions vacant (\$176,595), and further reduce operating budgets across the college (\$44,938). The vacant positions include a reference librarian and information technology technician (year two). These vacancies will reduce the level of service in the library, support to students and faculty using certain computer technology, and a reduction in training for students, faculty and staff. The institution acknowledges that the personnel vacancies have a negative effect on student enrollment and the institution's ability to meet student access and success needs.

FY 2020-21 10% Budget Reduction Plan

(only include the additional 4% in cuts necessary to achieve 10%)

To reduce an additional 4% (\$602,178), WNC will implement (per NSHE guidelines) a 2.3% professional staff furlough (\$223,000), hold six additional positions vacant (\$372,863), and further reduce operating budgets across the college (\$6,315). The operating budget reduction will limit the WNC Prison Education Program. The positions to be held vacant are a programmer analyst, business process analyst, learning commons supervisor, grant writer, and two grounds maintenance workers. These reductions in staffing will reduce institutional research reporting and data use, eliminate full-time grant writing, reduce library database maintenance, and limit grounds maintenance. The institution acknowledges that the personnel vacancies have a negative effect on student enrollment and the institution's ability to meet student access and success needs.

FY 2020-21 14% Budget Reduction Plan

(only include the additional 4% in cuts necessary to achieve 14%)

To reduce an additional 4% (\$602,178), WNC will implement (per NSHE guidelines) an additional 2.3% professional staff furlough (\$223,000), hold two additional positions vacant (\$176,663), and further reduce operating budgets across the college (\$6,315). The operating budget reduction will limit the WNC Prison Education Program. The positions to be held vacant will be part of the college's shared services plan within NSHE. The institution acknowledges that the personnel vacancies have a negative effect on student enrollment and the institution's ability to meet student access and success needs.

WNC proposes making temporary reductions to institutional operating accounts and further promotion of energy savings; reductions will also be made to the library acquisition budget and professional development funds. Lastly, in order to satisfy this required reduction, the college proposes a surcharge of \$3.00 per credit hour to apply to the reduction (\$196,200).

Western Nevada College

	FY 2019-20	FY2020-21				
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	Total Budget Cuts	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ 681,734.50	\$ -	\$ -		
2.3% Professional Staff Furlough			\$ 223,000.00		\$ 223,000.00	
Additional 2.3% Professional Staff Furlough				\$ 223,000.00	\$ 223,000.00	
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -	
Vacant Position Savings	\$ 176,595.00	\$ 176,595.00	\$ 372,863.00	\$ 176,663.00	\$ 902,716.00	
Operating Budget Reductions	\$ 421,893.81	\$ 44,937.50	\$ 6,315.00	\$ 6,315.00	\$ 479,461.31	
Reductions in Travel	\$ 12,329.19	\$ -	\$ -	\$ -	\$ 12,329.19	
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -	
Student Fee Surcharge				\$ 196,200.00	\$ -	
Total Budget Cuts	\$ 610,818.00	\$ 221,532.50	\$ 602,178.00	\$ 602,178.00	\$ 1,840,506.50	
Institutional Target Amount	\$ 610,818.00	\$ 903,267.00	\$ 602,178.00	\$ 602,178.00	\$ 2,718,441.00	
New Revenue		\$ 681,734.50	\$ -	\$ 196,200.00	\$ 877,934.50	
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -	

Desert Research Institute

The following describes the means by which the Desert Research Institute (DRI) will meet the proposed budget reduction scenarios as required by the State Governor's Finance Office. For the current fiscal year, FY 2020, a 4% budget reduction, or \$324,988 has been prepared. For FY 2021, 6%, 10%, and 14% budget reduction scenarios have been prepared, representing, \$519,982, \$866,637, and \$1,213,292, respectively. While all elements of the budget reduction plan will have an impact on DRI's research mission, this proposal is intended to preserve current positions and minimize the negative impact on the Institute's ability to continue moving research forward. It should be noted that DRI will not receive CARES Act funding, and therefore the negative impact of budget reductions on DRI's research mission will be experienced at a heightened level.

The following outlines DRI's plan for implementation during the remainder of FY2020 and FY2021.

Higher Education Capital Construction (HECC)/Special Higher Education Capital Construction (SHECC): Reduce DRI's HECC allocation by \$145,000 for FY20.

DRI carries a substantial backlog of deferred maintenance and plant renewal projects, totaling at least \$9.7 million dollars. Redirecting funds intended for these projects risks (at minimum) falling further behind, and eventually harming DRI's ability to compete for research funds, or potentially even risk building closure due to failure to maintain DRI's infrastructure.

Vacant Position Savings: DRI's vacancy savings total \$145,512 for FY20 and \$394,888 for FY21.

While DRI operates with a lean administrative staff and all positions are considered necessary, we believe that during this short-term period, operations can continue to support our research mission without filling these current vacancies. However, not filling the vacant positions puts a strain on current administrative personnel with respect to extra workload and responsibilities and will slow the response to the needs of researchers for proposal submission and project support functions.

Transfer Expenditure to Non-State Funds: Contributions from other sources total \$34,476 for FY20 and up to \$601,038 for FY21.

Expenditures will be transferred from State funds to Non-State funding sources. Non-State funding will consist primarily of prior discretionary operating pool investment income distributions and indirect cost recovery funds generated by the Institute through grants and contracts. The operating pool distribution was previously allocated for deferred maintenance projects. DRI plans to use about half of the remaining distribution to support operations during this time of need. Moving expenditures to non-state funds will limit DRI's ability to respond to any future budgetary challenges. In addition, potential new research initiatives that require DRI's initial investment may be impacted as well.

Administrative Furloughs (up to 4.6%): DRI's FY21 savings through furloughs is up to \$217,366.

Although furloughs will help absorb reductions and preserve current jobs, it will put a strain on administrative faculty and staff and will adversely affect the administrative support to grants and contracts.

Although DRI has made every effort to minimize the negative impact on our institution's research mission, every reduction made will impact research. In addition, it is important to note that the state support to DRI is an investment for the State of Nevada. DRI leverages nearly every dollar it receives from the Nevada general fund into over four dollars for research. Given this return on State investment, the two-year reduction of \$1,538,280 in state funds to DRI could potentially result in a loss of nearly \$7.4 million in long-term return.

Desert Research Institute

	FY 2019-20	FY2020-21				
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	Total Budget Cuts	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ -	\$ -	\$ -		
2.3% Professional Staff Furlough			\$ 108,683		\$ 108,683	
Additional 2.3% Professional Staff Furlough				\$ 108,683	\$ 108,683	
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	
Vacant Position Savings	\$ 145,512	\$ 394,888	\$ -	\$ -	\$ 540,400	
Operating Budget Reductions	\$ -	\$ -	\$ -	\$ -	\$ -	
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -	
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer Expenditure to Non-State Funds	\$ 34,476	\$ 125,094	\$ 237,972	\$ 237,972	\$ 635,514	
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -	
Student Fee Surcharge				\$ -	\$ -	
Total Budget Cuts	\$ 324,988	\$ 519,982	\$ 346,655	\$ 346,655	\$ 1,538,280	
Institutional Target Amount	\$ 324,988	\$ 519,982	\$ 346,655	\$ 346,655	\$ 1,538,280	
New Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ -	

Nevada System of Higher Education System Administration

The NSHE System Administration Office will meet its fiscal year 2019-20 budget reduction target of \$197,316 by reverting funding from existing vacancies.

The fiscal year 2020-21 6% budget reduction would require System Administration to reduce HECC/SHECC funding by \$20,263 and require the elimination of a vacant position in the finance department saving \$136,964. Partial support for a workforce development position would also be eliminated, saving \$28,856. System administration would also eliminate a \$40,000 contract for investment analytics services and reduce other contracts by \$14,500. The System Administration travel budget would be reduced by \$6,353, and a one-time transfer of \$49,562 from non-state funds would be necessary.

A 10% reduction would require the elimination of another vacant position in System Administration, saving \$82,018 plus an additional decrease in HECC/SHECC funding of \$47,585. The implementation of a 2.3% furlough, at the 10% cut level, would save an additional \$68,062

A 14% cut would require the elimination of another position saving \$110,174 and a further \$19,429 reduction to HECC/SHECC funds. The implementation of an additional 2.3% furlough would reduce the budget by an additional \$68,062.

System Administration

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ -	\$ -	\$ -	\$ -
2.3% Professional Staff Furlough			\$ 68,062.00		\$ 68,062.00
Additional 2.3% Professional Staff Furlough				\$ 68,062.00	\$ 68,062.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ 20,263.00	\$ 47,585.00	\$ 19,429.00	\$ 87,277.00
Vacant Position Savings	\$ 197,316.00	\$ 165,820.00	\$ 82,018.00	\$ 110,174.00	\$ 555,328.00
Operating Budget Reductions	\$ -	\$ 54,500.00	\$ -	\$ -	\$ 54,500.00
Reductions in Travel	\$ -	\$ 6,353.00	\$ -	\$ -	\$ 6,353.00
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ 49,562.00	\$ -	\$ -	\$ 49,562.00
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 197,316.00	\$ 296,498.00	\$ 197,665.00	\$ 197,665.00	\$ 889,144.00
Institutional Target Amount	\$ 197,316.00	\$ 296,498.00	\$ 197,665.00	\$ 197,665.00	
New Revenue		\$ -	\$ -	\$ -	\$ -
Remaining Balance	\$ -	\$ -	\$ -	\$ -	\$ (889,144.00)

System Administration – Special Projects

FY 2019-20 4% Budget Reduction Plan

Capital Improvement Projects

Higher Education Capital Construction (HECC)/Special Higher Education Capital Construction (SHECC)

Vacant Position Savings

Operating Budget Reductions

Cut of \$91,121 in operating budget for subawards. The Special Projects operating budget is maintained as state cash program match for federal grants and contracts which require match. This reduction will lower the amount of funding available to NSHE institutions for required match. Institutions may be required to provide institutional match if the Special Projects budget is depleted.

Reductions in Travel

Elimination of Equipment/One-Shot Purchases

Transfer Expenditure to Non-State Funds

Excess Student Registration Fees/Tuition

FY 2020-21 6% Budget Reduction Plan

Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds

Capital Improvement Projects

Higher Education Capital Construction (HECC)/Special Higher Education Capital Construction (SHECC)

Vacant Position Savings

Operating Budget Reductions

Cut of \$136,803 in operating budget for subawards. The Special Projects operating budget is maintained as state cash program match for federal grants and contracts which require match. This reduction will lower the amount of funding available to NSHE institutions for required match. Institutions may be required to provide institutional match if the Special Projects budget is depleted.

Reductions in Travel

Elimination of Equipment/One-Shot Purchases

Transfer Expenditures to Non-State Funds

Excess Student Registration Fees/Tuition

Redistribution of Student Fee Revenue

FY 2020-21 10% Budget Reduction Plan (only include the additional 4% in cuts necessary to achieve 10%)

Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds

2.3% Professional Staff Furlough

Based on professional salaries of \$503,817, a cut of 2.3% is \$11,627.

Capital Improvement Projects

Higher Education Capital Construction (HECC)/Special Higher Education Capital Construction (SHECC)

Vacant Position Savings

Operating Budget Reductions

Cut of \$79,575 in operating budget for subawards. The Special Projects operating budget is maintained as state cash program match for federal grants and contracts which require match. This reduction will lower the amount of funding available to NSHE institutions for required match. Institutions may be required to provide institutional match if the Special Projects budget is depleted.

Reductions in Travel

Elimination of Equipment/One-Shot Purchases

Transfer Expenditures to Non-State Funds

Excess Student Registration Fees/Tuition

Redistribution of Student Fee Revenue

FY 2020-21 14% Budget Reduction Plan (only include the additional 4% in cuts necessary to achieve 14%)

Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds

4.6% Professional Staff Furlough

Based on professional salaries of \$503,817, a cut of 4.6% is \$23,253.

Capital Improvement Projects

Higher Education Capital Construction (HECC)/Special Higher Education Capital Construction (SHECC)

Vacant Position Savings

Operating Budget Reductions

Cut of \$67,949 in operating budget for subawards. The Special Projects operating budget is maintained as state cash program match for federal grants and contracts which require match. This reduction will lower the amount of funding available to NSHE institutions for required match. Institutions may be required to provide institutional match if the Special Projects budget is depleted.

Reductions in Travel

Elimination of Equipment/One-Shot Purchases

Transfer Expenditures to Non-State Funds

Excess Student Registration Fees/Tuition

Redistribution of Student Fee Revenue

Student Fee Surcharge

System Administration - Special Projects

	FY 2019-20	FY2020-21				Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)		
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ -	\$ -	\$ -		
2.3% Professional Staff Furlough			\$ 11,627.00		\$ 11,627.00	
Additional 2.3% Professional Staff Furlough				\$ 11,627.00	\$ 11,627.00	
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -	
Vacant Position Savings	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Budget Reductions	\$ 91,121.00	\$ 136,803.00	\$ 79,575.00	\$ 79,575.00	\$ 387,074.00	
Reductions in Travel	\$ -	\$ -	\$ -	\$ -	\$ -	
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -	
Student Fee Surcharge				\$ -	\$ -	
Total Budget Cuts	\$ 91,121.00	\$ 136,803.00	\$ 91,202.00	\$ 91,202.00	\$ 410,328.00	
Institutional Target Amount	\$ -	\$ -	\$ -	\$ -	\$ 410,328.00	
New Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Remaining Balance	\$ (91,121.00)	\$ (136,803.00)	\$ (91,202.00)	\$ (91,202.00)	\$ -	

Systems Computing Services Budget Reduction Narrative

Systems Computing Services (SCS) runs mission-critical services supporting NSHE institutions and the State of Nevada, including:

- Event Production for Board Meetings, Presidential Searches
- Wide Area Network for NSHE, K12s, Telehealth, State agencies that cannot operate without SCS
- Video Conferencing for >310 NSHE/NV sites
- Student Information System
- Administrative Information System
- Cyber Security

Other than its state appropriation, SCS has no source of revenue, such as student tuition or fees, and no access to stimulus packages. With every reduction to SCS state budget, our ability to sustain mission-critical services for NSHE and the State of Nevada is at increased risk.

The constituents we serve include:

- All NSHE institutions
- Parole hearings
- US Dept of Agriculture
- NSHE Online Education
- District Court hearings
- US Geological Survey
- National and State Research Projects
- Legislative Counsel Bureau
- US Forest Service
- NSHE Payroll and Bank Transfers
- Legislative Committees
- US Senators
- NSHE-wide Cybersecurity
- State Board of Examiners
- Governor's Office of Economic Development
- NSHE institutions Disaster Recovery and Data Backup
- State licensure trainings
- Nevada Nursing and Healthcare Workforce
- K12 online classes at 13 school districts
- State Board of Nursing
- Nevada Department of Corrections
- K12 School Boards
- Water Resource Management
- Nevada Dept of Transportation

The services we provide require staff to run systems, develop enhancements, fix problems, monitor events, prevent and restore outages, and respond to constituent needs and requests. Benchmark data comparing our staffing levels to comparable organizations indicate our critical services are understaffed.

We continually monitor systems to prevent or restore outages as quickly as possible to prevent service impact to institutions and State agencies. Outages occur across all NSHE and Nevada systems multiple times per week. A 6% budget cut will reduce staffing to monitor, mitigate, prevent, and restore systems. That will increase outages and delay recovery, which will result in loss of services to NSHE and the State of Nevada, including any and all constituents as mentioned above. We cannot predict where the outages will occur, what services will be affected, or how long it will take to restore outages given reduced staffing.

Most of our budget cut at the 6% level will be taken out of vacant positions, leaving us unable to staff services or backfill with temporary staff. Cuts at the 10% level will require furloughs and further reduce available staffing to monitor, prevent, or restore outages, further increasing risk and probability of prolonged outages. Cuts at the 14% levels likewise will further reduce staff and increase risk. Furthermore, at the 14% level, while funds for equipment replacement can be temporarily backfilled with self-supporting reserves, if the one-time money is consumed, we

will no longer have reserves for replacement of catastrophic failures, rendering certain services inoperable. We cannot predict which services will be inoperable, it depends on which equipment fails and cannot be replaced. Even “cloud” services, such as Workday, require a network, on-premises components, and staff to run them. Catastrophic failures could also affect Workday, including ability to run payroll, transfer funds, or output information.

Loss of services to NSHE or the State of Nevada could result in impacts, including but not limited to:

- Inability to conduct classes online for NSHE institutions
- Inability to conduct classes online for State K12 school districts
- Inability to collect student tuition or fees for one, several, or all institutions
- Inability to admit or register students for one, several, or all institutions
- Inability to produce transcripts for one, several, or all institutions
- Inability to graduate students for one, several, or all institutions
- Inability to package financial aid for one, several, or all institutions
- Inability to process scholarships for one, several, or all institutions
- Inability to run NSHE payroll
- Inability to make bank or scholarship transfers
- Inability to conduct rural telehealth sessions
- Inability to conduct parole and court hearings for the Department of Corrections
- Inability to run Board of Regents meetings
- Inability of state employees to work remotely
- Inability of state employees to meet remotely by video conference
- Loss of Intelligent Traffic Signs on highways
- Failure of the NSHE and Board of Regents website
- Loss of public access to archives and live streaming of public meetings

The only way to meet even the 6% cut is through salary savings on vacant positions, which puts all services at risk, but the following services at greatest risk:

- Student academic services, such as class registration, financial aid, tuition payments, and transcripts
- Online learning and Internet service for NSHE institutions and Nevada K12s
- Remote working for NSHE employees
- Field research project data collection
- Administrative decision support
- Payroll processing

With every increase in budget cuts, the probability of loss of service increases unpredictably and non-linearly in severity.

NSHE System Computing Services

	FY 2019-20	FY2020-21			Total Budget Cuts
	4% Budget Reduction Plan	6% Budget Reduction Plan	Additional 4% Budget Reduction (To achieve 10%)	Additional 4% Budget Reduction (To achieve 14%)	
Coronavirus Aid, Relief, and Economic Security (CARES) Act Funds		\$ -	\$ -	\$ -	\$ -
2.3% Professional Staff Furlough			\$ 181,991.00		\$ 181,991.00
Additional 2.3% Professional Staff Furlough				\$ 181,991.00	\$ 181,991.00
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education Capital Construction (HECC)/ Special Higher Education Capital Construction (SHECC)	\$ -	\$ -	\$ -	\$ -	\$ -
Vacant Position Savings	\$ 453,174.00	\$ 1,012,508.00	\$ -	\$ -	\$ 1,465,682.00
Operating Budget Reductions	\$ 186,406.00	\$ 79,063.00	\$ 463,515.00	\$ 463,515.00	\$ 1,192,499.00
Reductions in Travel	\$ 110,779.00	\$ 35,835.00	\$ 106,098.00	\$ 106,098.00	\$ 358,810.00
Elimination of Equipment/One-Shot Purchases	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Expenditure to Non-State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Student Registration Fees/Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution of Student Fee Revenue		\$ -	\$ -	\$ -	\$ -
Student Fee Surcharge				\$ -	\$ -
Total Budget Cuts	\$ 750,359.00	\$ 1,127,406.00	\$ 751,604.00	\$ 751,604.00	\$ 3,380,973.00
Institutional Target Amount					
New Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Remaining Balance	\$ (750,359.00)	\$ (1,127,406.00)	\$ 751,604.00	\$ 751,604.00	\$ (3,380,973.00)