

Nevada System Of Higher Education
FY 20 & FY 21 State Operating Budget
Budget Reduction Summary

Budget Account	FY 20		FY 21							FY 20 & FY 21 Total Budget Reductions
	State Appropriation	April 3 rd 4% Budget Reduction	State Appropriation	April 3 rd 14% Budget Reduction	May 30 th 2% Budget Reduction	June 1 st 3% Budget Reduction	Total FY 21 19% Budget Reductions	BOR Budget Reductions Approved April 10 th	FY 21 Net Reductions Needed	
System Administration	\$ 4,932,899	\$ 197,316	\$ 4,941,631	\$ 691,828	\$ 99,564	\$ 136,124	\$ 927,516	\$ 691,828	\$ 235,688	\$ 1,124,832
Performance Funding Pool ¹	-	-	-	-	-	-	-	-	-	-
System Computing Center	18,758,967	750,359	18,790,097	2,630,614	378,584	363,982	3,373,180	2,630,614	742,566	4,123,539
Special Projects	2,278,035	91,121	2,280,047	319,207	45,939	23,254	388,400	319,207	69,193	479,521
Education for Dependent Children	-	-	14,365	2,012	289	-	2,301	2,012	289	2,301
University of Nevada, Reno	\$ 130,357,424	\$ 5,214,297	\$ 131,048,475	\$ 18,346,787	\$ 2,640,375	\$ 5,156,134	\$ 26,143,296	\$ 18,346,787	\$ 7,796,509	\$ 31,357,593
Business Center North	2,147,055	85,882	2,154,095	301,574	43,401	34,184	379,159	301,574	77,585	465,041
University Press	454,091	18,164	455,601	63,784	9,179	14,552	87,515	63,784	23,731	105,679
UNR – Intercollegiate Athletics	5,475,113	219,005	5,481,111	767,355	110,434	33,804	911,593	767,355	144,238	1,130,598
UNR – Statewide Programs	8,749,206	349,968	8,461,957	1,184,673	170,492	139,682	1,494,847	1,184,673	310,174	1,844,815
Agricultural Experiment Station	5,573,516	222,941	5,584,863	781,882	112,524	137,586	1,031,992	781,882	250,110	1,254,933
Cooperative Extension Service	3,867,743	154,710	3,882,367	543,532	78,222	146,418	768,172	543,532	224,640	922,882
UNR – School of Medicine	37,561,465	1,502,459	37,632,115	5,268,497	758,215	802,840	6,829,552	5,268,497	1,561,055	8,332,011
Health Laboratory and Research	1,780,159	71,206	1,785,810	250,013	35,981	12,480	298,474	250,013	48,461	369,680
2017 UNR Engineering Building Debt Service	3,288,350	131,534	3,314,250	463,995	66,776	-	530,771	463,995	66,776	662,305
Total University of Nevada, Reno	\$ 199,254,122	\$ 7,970,166	\$ 199,800,644	\$ 27,972,092	\$ 4,025,599	\$ 6,477,680	\$ 38,475,371	\$ 27,972,092	\$ 10,503,279	\$ 46,445,537
University of Nevada, Las Vegas	181,018,756	7,240,750	181,632,636	25,428,568	3,659,548	6,114,221	35,202,337	25,428,568	9,773,769	42,443,087
Business Center South	1,951,542	78,062	1,957,810	274,093	39,446	65,904	379,443	274,093	105,350	457,505
UNLV – School of Medicine	35,519,101	1,420,764	41,464,109	5,804,975	835,422	1,395,788	8,036,185	5,804,975	2,231,210	9,456,949
UNLV – Intercollegiate Athletics	7,896,825	315,873	7,902,866	1,106,402	159,228	266,030	1,531,660	1,106,402	425,258	1,847,533
UNLV – Statewide Programs	3,814,504	152,580	3,818,417	534,579	76,934	128,538	740,051	534,579	205,472	892,631
UNLV Law School	10,430,525	417,221	10,456,418	1,463,899	210,677	351,990	2,026,566	1,463,899	562,667	2,443,787
UNLV Dental School	9,735,157	389,406	9,806,394	1,372,896	197,580	330,108	1,900,584	1,372,896	527,688	2,289,990
Total University of Nevada, Las Vegas	\$ 250,366,410	\$ 10,014,656	\$ 257,038,650	\$ 35,985,412	\$ 5,178,835	\$ 8,652,579	\$ 49,816,826	\$ 35,985,412	\$ 13,831,414	\$ 59,831,482
Great Basin College	13,730,752	549,230	13,974,209	1,956,389	281,553	452,863	2,690,805	1,956,389	734,416	3,240,035
Nevada State College	21,446,937	857,877	21,718,947	3,040,653	437,595	698,046	4,176,294	3,040,653	1,135,641	5,034,171
Desert Research Institute	8,124,693	324,988	8,666,365	1,213,292	174,611	217,366	1,605,269	1,213,292	391,977	1,930,257

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College of Southern Nevada	107,667,716	4,306,709	109,024,754	15,263,465	2,196,639	2,769,169	20,229,273	15,263,465	4,965,808	24,535,982
Western Nevada College	15,165,829	606,633	14,914,956	2,088,093	300,508	446,000	2,834,601	2,088,093	746,508	3,441,234
Truckee Meadows Community College	37,619,997	1,504,800	38,294,670	5,361,254	771,564	961,028	7,093,846	5,361,254	1,732,592	8,598,646
Silver State Opportunity Grant Program ²	5,000,000	200,000	5,000,000	700,000	100,740	-	800,740	700,000	100,740	1,000,740
Prison Education Program ³	361,251	14,450	396,126	55,458	7,981	-	63,439	55,458	7,981	77,889
Capacity Building Enhancement ⁴	-	-	-	-	-	-	-	-	-	-
Total	\$ 684,707,608	\$ 27,388,305	\$ 694,855,461	\$ 97,279,769	\$ 14,000,001	\$ 21,198,091	\$ 132,477,861	\$ 97,279,769	\$ 35,198,092	\$ 159,866,166

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 20 & FY 21 Estimated Impact of COVID-19

Please project for FY 21 your anticipated additional expenditures and lost revenue due to the COVID-19 pandemic

Please present both reduced revenue and expenditures as positive numbers.

Please break-out items by major categories (i.e. lost revenue on housing, purchase PPE, additional equipment.)

Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	UNLV	Business Interruption (refunds)	Revenue	\$ 3,720,743
		Lost Revenue/Commissions	Revenue	\$ 1,473,359
		Contractual Penalties and related expenses	Expenditure	\$ 977,765
		Compensation and Benefits (Administrative Leave)	Expenditure	\$6,020,500
		Additional Operating Expenses	Expenditure	\$1,388,200
		Event Centers, Athletics, Conferences	Revenue	\$ 7,696,457
				<u>\$ 21,277,025</u>
FY21	UNLV	Personnel and Fringe	Expenditure	\$ 6,600,000
		Operating/supplies/purchased services	Expenditure	\$ 3,700,000
		Facilities Retrofit/Specialized Cleaning Equipment	Expenditure	\$ 2,000,000
		Loss in Housing Revenue due to capacity caps	Revenue	\$ 3,400,000
		Loss in Dining Revenue due to capacity caps	Revenue	\$ 2,800,000
		Loss of retail, vending/catering, parking, service revenues, and copays	Revenue	\$ 4,900,000
		Event Centers, Athletics, Conferences	Revenue	\$ 17,600,000
				<u>\$ 41,000,000</u>
		Total		<u><u>\$ 62,277,025</u></u>

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Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	UNR	Business Interruption (housing, dining, parking refunds)	Revenue	\$ 6,793,928
		Extended Studies Program Cancellation	Revenue	\$ 1,059,689
		Compensation and Benefits	Expenditure	\$ 888,474
		Additional Operating Expense – Covid 19	Expenditure	\$ 284,913
		Travel/Conference/Event lost expenses	Expenditure	\$ 85,555
		Costs to Teach/Work Remotely March-June 2020 est	Expenditure	\$ 316,962
				<u>\$ 9,429,521</u>
FY 21	UNR	Personnel and Fringe*	Expenditure	\$ 3,550,000
		Operating/supplies/purchased services*	Expenditure	\$ 1,980,000
		Facilities Retrofit/Specialized Cleaning Equipment	Expenditure	\$ 2,000,000
		Loss in Housing Revenue due to capacity caps	Revenue	\$ 7,900,000
		Loss in Dining Revenue due to capacity caps	Revenue	\$ 663,000
		Summer conference lost revenue	Revenue	\$ 448,000
		Loss of retail, vending and catering, primarily in the Student Union	Revenue	\$ 414,000
		10% reduction in revenues from recharges, application fees, transcript and graduation fees, etc	Revenue	\$ 200,000
		ICA lost revenue (@ 15% game capacity)	Revenue	\$ 7,700,000
		Extended Studies Program Cancellation	Revenue	\$ 575,000
				<u>\$ 25,430,000</u>
		Total		<u><u>\$ 34,859,521</u></u>

*While the Phase 3 guidance isn't out yet, UNR is evaluating instructional models and staffing levels, additional staff time for cleaning/sanitizing, additional staff for technology support for Hy-Flex instructional model, as well as increased student support services such as advising, counseling, disability resource center, and closed captioning. Likewise, we are anticipated ongoing PPE, sanitizer, and other similar expenses, investment in classroom and laboratory technology, and related instructional expenses such as remote proctoring software and video conferencing. These are estimates based on the expenses incurred in Phase 1, anticipated Phase 2, and other projections to date

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FY 20 & FY 21 Estimated Impact of COVID-19

Please project for FY 21 your anticipated additional expenditures and lost revenue due to the COVID-19 pandemic

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Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	NSC	Compensation and Benefits	Expenditure	\$ 71,562
		Additional Operating Expense – Covid 19	Expenditure	\$ 46,606
		Travel/Conference/Event lost expenses	Expenditure	\$ 39,410
				<u>\$ 157,578</u>
FY 21	NSC	Personnel and Fringe	Expenditure	\$ 200,000
		Operating/supplies/purchased services	Expenditure	\$ 1,545,000
		Facilities Retrofit/Specialized Cleaning Equipment*	Expenditure	\$ 1,000,000
				<u>\$ 2,745,000</u>
		Total		<u>\$ 2,902,578</u>

NSC assumes smaller class sizes/more sections, additional student support services such as advising, counseling, disability resource center, and closed captioning. It is also anticipated a continuing need for PPE, sanitizer, and other similar expenses. *Investment in sanitizing technology may be required should the virus continue longer-term and justify the cost.

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FY 20 & FY 21 Estimated Impact of COVID-19

Please project for FY 21 your anticipated additional expenditures and lost revenue due to the COVID-19 pandemic

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Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	DRI	Compensation and benefits	Expenditure	\$ 116,915
		Additional operating expense – COVID 19	Expenditure	\$ 11,427
		Non-refundable travel and conference fees	Expenditure	\$ 3,763
		Costs to work remotely	Expenditure	\$ 2,966
		Projected Indirect Cost Recovery (ICR) losses	Revenue	\$ 110,000
		Known grant and gift losses	Revenue	\$ 372,362
				<u>\$ 617,433</u>
FY 21	DRI	Compensation and benefits	Expenditure	\$ 350,745
		Additional operating expense – COVID 19	Expenditure	\$ 400,000
		Building Enhancements (facilities retrofit/specialized equipment, if appropriate)	Expenditure	\$ 40,000
		Projected Indirect Cost Recovery (ICR) losses	Revenue	\$ 330,000
		Known and projected grant and gift losses	Revenue	\$ 1,839,200
				<u>\$ 2,959,945</u>
		Total		<u><u>\$ 3,577,378</u></u>

NOTE: In addition to State reductions and the above impacts, DRI is the only NSHE institution not receiving CARES Act funding at this time.

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Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	CSN	Registration/Fee refunds/Waived late fees	Revenue	\$ 112,687
		Lost revenue from other fees/receipts (DWED, ECE Lab, Athletics, Dental Faculty Practice, Facility Rental, Performing Arts Center, Planetarium, Russell's Restaurant, Vending)	Revenue	\$ 775,458
		Compensation and Benefits	Expenditure	\$ 831,402
		Additional Operating Expense – Covid 19	Expenditure	\$ 97,126
		Travel/Conference/Event lost expenses	Expenditure	\$ 15,567
				<u>\$ 1,832,240</u>
FY 21	CSN	Personnel and Fringe*	Expenditure	\$ 2,308,527
		Operating Supplies and Purchased Services*	Expenditure	\$ 1,496,000
		Facilities Retrofit (specialized cleaning equipment, if needed)**	Expenditure	\$ 1,000,000
		Estimated lost revenue from other fees/receipts (DWED, ECE Lab, Athletics, Dental Faculty Practice, Facility Rental, Performing Arts Center, Planetarium, Russell's Restaurant, Vending)	Revenue	\$ 770,604
				<u>\$ 5,575,131</u>
		Total		<u><u>\$ 7,407,371</u></u>

*While the Phase 3 guidance isn't out yet, CSN is assuming smaller class sizes/more instructors, additional staff time for cleaning/sanitizing, additional staff for technology support for Hy-Flex instructional model, as well as increased student support services such as advising, counseling, disability resource center, and closed captioning. Likewise, we are anticipated ongoing PPE, sanitizer, and other similar expenses, investment in classroom and laboratory technology, and related instructional expenses such as remote proctoring software and video conferencing. These are estimates based on the expenses incurred in Phase 1, anticipated Phase 2, and other projections to date

** CSN is currently evaluating its facilities for modifications that may be needed for social distancing and other measures such as UV cleaning installation.

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Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	GBC	Business Interruption (child center, facilities rental, misc. services)	Revenue	\$ 120,922
		Miscellaneous Student Fees	Revenue	\$ 39,200
		Operating supplies, PPE, software	Expenditure	\$ 47,486
		Non-refundable travel and conference fees	Expenditure	\$ 1,887
		Personnel expenses (overtime, paid admin. Leave)	Expenditure	\$ 174,987
				<u>\$ 384,482</u>
FY 21	GBC	Loss in Housing Revenue due to capacity caps	Revenue	\$ 71,280
		Loss in Child Center Revenue due to capacity caps	Revenue	\$ 141,200
		Loss in Facilities Rental	Revenue	\$ 30,000
		Operating (technology related software and supplies, operating costs, purchased services)	Expenditure	\$ 541,000
		Personnel & Fringe Costs (additional instruction costs, shift differential, overtime)	Expenditure	\$ 523,000
		Building Enhancements (facilities retrofit/specialized equipment, if appropriate)	Expenditure	\$ 750,000
				<u>\$ 2,056,480</u>
		Total		<u><u>\$ 2,440,962</u></u>

While the Phase 3 guidance isn't out yet, GBC is assuming smaller class sizes/more instructors, additional staff time for cleaning/sanitizing, additional staff for technology support for Hybrid instruction models, as well as increased student support services such as advising, counseling, disability resource center, and closed captioning. Likewise, we are anticipated ongoing PPE, sanitizer, and other similar expenses, investment in classroom and laboratory technology, and related instructional expenses such as remote proctoring software and video conferencing. These are estimates based on the expenses incurred to date and other projections.

GBC is currently evaluating its facilities for modifications that may be needed for social distancing and other measures such as UV cleaning installation.

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FY 20 & FY 21 Estimated Impact of COVID-19

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Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	TMCC	Operating/Supplies/Purchased Services	Expenditure	\$ 127,000
		Personnel & Fringe Costs	Expenditure	\$ 248,000
		Student Late Fees lost revenue	Revenue	\$ 28,000
		Refunded and Waived Rentals	Revenue	\$ 27,450
		Lost Auxiliary Services Revenue	Revenue	\$ 78,800
		Child Care Center lost revenue and refunds	Revenue	\$ 153,100
		EPIC Community Education Programs	Revenue	\$ 423,000
				<u>\$ 1,085,350</u>
FY 21	TMCC	Personnel & Fringe Costs	Expenditure	\$ 1,343,750
		Operating/Supplies/Purchased Services	Expenditure	\$ 760,000
		Building Enhancements	Expenditure	\$ 750,000
		Refunded Room Rentals	Revenue	\$ 18,450
		Lost Auxiliary Services Revenue	Revenue	\$ 52,700
		EPIC Community Education Programs	Revenue	\$ 452,300
				<u>\$ 3,377,200</u>
		Total		<u><u>\$ 4,462,550</u></u>

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Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	WNC	Personnel and fringe	Expenditure	\$ 428,199
		Additional operating expense - Covid 19	Expenditure	\$ 25,000
		Loss of vending, café, bookstore, and child development center revenue	Revenue	\$ 110,000
		Loss of community ed, performing arts	Revenue	\$ 98,300
		Travel/Conference/Event lost expenses	Expenditure	\$ 9,000
		Cost to teach/work remotely	Expenditure	\$ 38,994
		Loss of CNA Summer	Revenue	\$ 30,000
				\$ 739,493
FY 21	WNC	Personnel and fringe*	Expenditure	\$ 632,800
		Operating/supplies/purchased services*	Expenditure	\$ 564,000
		Facilities retrofit/specialized cleaning equipment**	Expenditure	\$ 750,000
		Loss of vending, café, bookstore, and child development center revenue	Revenue	\$ 65,000
		10% reduction in revenues from application fees, transcript and graduation fees	Revenue	\$ 5,000
				\$ 2,016,800
Total				\$ 2,756,293

*While the Phase 3 guidance isn't out yet, WNC is assuming smaller class sizes/more instructors, additional staff time for cleaning/sanitizing, additional staff for technology support for Hybrid instruction models, as well as increased student support services such as advising, counseling, disability resource center, and closed captioning. Likewise, we are anticipated ongoing PPE, sanitizer, and other similar expenses, investment in classroom and laboratory technology, and related instructional expenses such as remote proctoring software and video conferencing. These are estimates based on the expenses incurred to date and other projections.

**WNC is currently evaluating its facilities for modifications that may be needed for social distancing and other measures such as UV cleaning installation.

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Fiscal Year	Institution	Description of additional Expenditures or Lost Revenue	Revenue/ Expenditure	Amount
FY 20	SA	Additional Computing or Peripheral Equipment for Work From Home	Expenditure	\$ 15,976
		Purchase PPE and Sanitizing Products	Expenditure	\$ 8,333
		Travel Cancelation Expenses		\$ 489
		High user count remote video conferencing service used for town hall type of meetings conducted over the web and not physically on site due to COVID-19.	Expenditure	\$ 9,000
		Hand Sanitizer Dispensers	Expenditure	\$ 1,300
		Signage and Protective Devices (sneeze guards, etc.)	Expenditure	\$ 2,045
		Estimated Salary and Fringe for Students unable to work during COVID-19 Closure (3/15 - 6/30)	Expenditure	\$ 41,173
		Installation of No-touch restroom doors SA-North and SCS-South	Expenditure	\$ 38,091
				<u>\$ 116,408</u>
FY 21	SA	High user count remote video conferencing service used for town hall type of meetings conducted over the web and not physically on site due to COVID-19.	Expenditure	\$ 9,000
		Replenish PPE and Sanitizing Products	Expenditure	\$ 16,000
		Installation of No-touch restroom doors SCS-North	Expenditure	\$ 33,000
		Touchless faucet breakrooms and restrooms	Expenditure	\$ 5,000
				<u>\$ 63,000</u>
		Total		<u><u>\$ 179,408</u></u>

Note: Additional services as a result of COVID-19 provided by UNR and UNLV for System Administration Facilities are not projected in this report.