

Option 1 - \$23.5 million operating fund reserve distribution (Figure 1)

The balance in operating fund reserve after a \$23.5 million distribution would be \$35.8 million or 4.9% of the total operating fund.

With a \$23.5 million distribution UNLV, WNC and GBC would not need to make additional budget cuts to state operating budgets. All other state operating budgets would need to cut a combined \$5.7 million (Figure 2).

UNLV, and DRI would receive distributions more than the required state operating budget reductions (Figure 3).

Figure 1
Operating Fund Reserve Distribution

Institution	% of the Average Daily Balance	Allocation	System Administration Reallocation	Total Allocation
UNLV	54.4%	\$ 12,783,908	\$ -	\$ 12,783,908
UNR	20.4%	\$ 4,792,552	\$ -	\$ 4,792,552
CSN	9.7%	\$ 2,275,970	\$ -	\$ 2,275,970
SA	3.2%	\$ 755,020	\$ (575,073)	\$ 179,947
TMCC	4.2%	\$ 981,369	\$ -	\$ 981,369
DRI	4.4%	\$ 1,035,999	\$ -	\$ 1,035,999
NSC	1.8%	\$ 413,979	\$ -	\$ 413,979
GBC	1.0%	\$ 238,039	\$ 270,824	\$ 508,863
WNC	0.9%	\$ 223,164	\$ 300,425	\$ 523,589
SCS	0.0%	\$ -	\$ 3,824	\$ 3,824
Other	0.0%	\$ -	\$ -	\$ -
Total		\$ 23,500,000	\$ -	\$ 23,500,000

Figure 2
Fiscal Year 2020-21
Nevada System of Higher Education
State Operating Budget Reductions
After Operating Fund Distribution

Institution	Amount
University of Nevada, Reno	\$ 2,362,387
College of Southern Nevada	1,673,103
Truckee Meadows CC	398,181
Nevada State College	388,532
System Computing Center	680,406
Other Non-Formula Accts.	153,432
Total	\$ 5,656,041

Figure 3
Fiscal Year 2020-21
Nevada System of Higher Education
Operating Fund Distributions in Excess of
State Operating Budget Reductions

Institution	Amount
University of Nevada, Las Vegas	\$ 3,423,997
Desert Research Institute	720,418
Total	\$ 4,144,415

Option 2 - \$15 million operating fund reserve distribution (Figure 4)

The balance in operating fund reserve after a \$15 million distribution would be \$44.3 million or 6.1% of the total operating fund.

With a \$15 million distribution most of the state operating budgets would need to cut a combined \$10.4 million (Figure 5).

DRI would receive \$345,695 more in distributions than required to make additional state operating budget reductions.

Figure 4
Operating Fund Reserve Distribution

Institution	% of the Average Daily Balance	Allocation	System Administration Reallocation	Total Allocation
UNLV	54.4%	\$ 8,159,941	\$ -	\$ 8,159,941
UNR	20.4%	\$ 3,059,076	\$ -	\$ 3,059,076
CSN	9.7%	\$ 1,452,747	\$ -	\$ 1,452,747
SA	3.2%	\$ 481,928	\$ (301,981)	\$ 179,947
TMCC	4.2%	\$ 626,406	\$ -	\$ 626,406
DRI	4.4%	\$ 661,276	\$ -	\$ 661,276
NSC	1.8%	\$ 264,242	\$ -	\$ 264,242
GBC	1.0%	\$ 151,940	\$ 150,990	\$ 302,930
WNC	0.9%	\$ 142,445	\$ 150,991	\$ 293,436
SCS	0.0%	\$ -	\$ -	\$ -
Other	0.0%	\$ -	\$ -	\$ -
Total		\$ 15,000,001	\$ -	\$ 15,000,001

Figure 5
Fiscal Year 2020-21
Nevada System of Higher Education
State Operating Budget Reductions
After Operating Fund Distribution

Institution	Amount
University of Nevada, Las Vegas	\$ 1,199,970
University of Nevada, Reno	4,095,863
College of Southern Nevada	2,496,326
Truckee Meadows CC	753,144
Nevada State College	538,269
Western Nevada College	230,153
Great Basin College	205,933
System Computing Center	684,230
Other Non-Formula Accts.	153,432
Total	\$ 10,357,320

Option 3 - \$35.9 million operating fund reserve distribution (Figure 6)

The balance in operating fund reserve after a \$35.9 million distribution would be \$23.4 million or 3.2% of the total operating fund.

With a \$35.9 million distribution none of the state operating budgets except System Computing Center, Prison Education and Special projects will require additional cuts. These accounts would need to cut a combined \$834,343.

UNLV, UNR, TMCC and DRI would receive distributions more than the required state operating budget reductions (Figure 7).

**Figure 6
Operating Fund Reserve Distribution**

Institution	% of the Average Daily Balance	Allocation	System Administration Reallocation	Total Allocation
UNLV	54.4%	\$ 19,529,459	\$ -	\$ 19,529,459
UNR	20.4%	\$ 7,321,388	\$ -	\$ 7,321,388
CSN	9.7%	\$ 3,476,907	\$ 472,166	\$ 3,949,073
SA	3.2%	\$ 1,153,414	\$ (973,467)	\$ 179,947
TMCC	4.2%	\$ 1,499,198	\$ -	\$ 1,499,198
DRI	4.4%	\$ 1,582,653	\$ -	\$ 1,582,653
NSC	1.8%	\$ 632,419	\$ 170,092	\$ 802,511
GBC	1.0%	\$ 363,643	\$ 145,220	\$ 508,863
WNC	0.9%	\$ 340,919	\$ 182,670	\$ 523,589
SCS	0.0%	\$ -	\$ 3,319	\$ 3,319
Total		\$ 35,900,000	\$ -	\$ 35,900,000

**Figure 7
Fiscal Year 2020-21
Nevada System of Higher Education
Operating Fund Distributions in Excess of
State Operating Budget Reductions**

Institution	Amount
University of Nevada, Las Vegas	\$ 10,169,548
University of Nevada, Reno	166,449
Truckee Meadows CC	119,648
Desert Research Institute	1,267,072
Total	\$ 11,722,717

Option 4 - \$41.1M million operating fund reserve distribution (Figure 8)

The balance in operating fund reserve after a \$41.1 million distribution would be \$18.2 million or 2.5% of the total operating fund.

With a \$41.1 million distribution none of the state operating budgets will require additional cuts.

UNLV, UNR, CSN, TMCC and DRI would receive distributions more than the required state operating budget reductions (Figure 9).

**Figure 8
Operating Fund Reserve Distribution**

Institution	% of the Average Daily Balance	Allocation	System Administration Reallocation	Total Allocation
UNLV	54.4%	\$ 22,369,618	\$ -	\$ 22,369,618
UNR	20.4%	\$ 8,386,134	\$ -	\$ 8,386,134
CSN	9.7%	\$ 3,982,552	\$ -	\$ 3,982,552
SA	3.2%	\$ 1,321,154	\$ (1,141,207)	\$ 179,947
TMCC	4.2%	\$ 1,717,226	\$ -	\$ 1,717,226
DRI	4.4%	\$ 1,812,818	\$ -	\$ 1,812,818
NSC	1.8%	\$ 724,392	\$ 78,119	\$ 802,511
GBC	1.0%	\$ 416,527	\$ 92,336	\$ 508,863
WNC	0.9%	\$ 390,499	\$ 133,090	\$ 523,589
SCS	0.0%	\$ -	\$ 684,230	\$ 684,230
Other	0.0%	\$ -	\$ 153,432	\$ 153,432
Total		\$ 41,120,920	\$ -	\$ 41,120,920

**Figure 9
Fiscal Year 2020-21
Nevada System of Higher Education
Operating Fund Distributions in Excess of
State Operating Budget Reductions**

Institution	Amount
University of Nevada, Las Vegas	\$ 13,009,708
University of Nevada, Reno	1,231,195
College of Southern Nevada	33,479
Truckee Meadows CC	337,676
Desert Research Institute	1,497,237
Total	\$ 16,109,295