

Nevada System of Higher Education
 Institution Plans for Covering the 12% Professional Employee Funding Gap for Fiscal Years 2023-24 and 2024-25

Institution	Items of Revenue or Expense	One-Time or		Explanation	FTE	Amount	FTE	Amount
		Ongoing	Function					
3011 NSHE - COLLEGE OF SOUTHERN NEVADA	Position Eliminations	Ongoing		A matrix is developed and currently being implemented to determine which positions are to	41.0	\$3,721,259	41.0	\$3,721,259
3010 NSHE - DESERT RESEARCH INSTITUTE	Use of Indirect Cost Revenue	Ongoing	Institutional Support	The fiscal impact to DRI is minimal and will be funded using self-supporting revenue.		\$6,656		\$7,971
2994 NSHE - GREAT BASIN COLLEGE	Position Eliminations	Ongoing	Instruction	Eliminate CTE Lab Assistant position (currently vacant)	1.0	\$76,000	1.0	\$76,000
2994 NSHE - GREAT BASIN COLLEGE	Position Eliminations	Ongoing	Institutional Support	Eliminate one Information Technology position (currently vacant)	1.0	\$81,000	1.0	\$81,000
2994 NSHE - GREAT BASIN COLLEGE	Transfer Expenditure to Non-State Funds	Ongoing	Instruction	Transfer academic faculty position to self-supporting funds (not one time funding)	1.0	\$95,000	1.0	\$95,000
2994 NSHE - GREAT BASIN COLLEGE	Vacant Position Savings	One-Time	Academic Support	Delayed filling of position - Dean of Health Sciences		\$41,000		
2994 NSHE - GREAT BASIN COLLEGE	Vacant Position Savings	One-Time	Institutional Support	Delayed filling of position - Executive Director, Finance & Administration		\$25,000		
2994 NSHE - GREAT BASIN COLLEGE	Vacant Position Savings	One-Time		Vacancy savings due to normal attrition of all positions - all functions		\$135,008		\$201,008
3005 NSHE - NEVADA STATE COLLEGE	Other	Ongoing		Defer strategic initiatives and investment in growth and development of new programs		\$591,789		\$591,789
3005 NSHE - NEVADA STATE COLLEGE	Vacant Position Savings	One-Time	Academic Support	Vacancy savings due to current vacant positions, recruitment process, and anticipated start		\$201,211		
3005 NSHE - NEVADA STATE COLLEGE	Vacant Position Savings	One-Time	Institutional Support	Vacancy savings due to current vacant positions, recruitment process, and anticipated start		\$125,000		
3005 NSHE - NEVADA STATE COLLEGE	Vacant Position Savings	One-Time	Student Services	Vacancy savings due to current vacant positions, recruitment process, and anticipated start		\$85,604		
3005 NSHE - NEVADA STATE COLLEGE	Operating Budget Reductions	Ongoing		Review and reduce operating budgets institutional wide				\$214,211
3005 NSHE - NEVADA STATE COLLEGE	Other Budget Reductions	Ongoing		Review and reduce part-time employment budgets institutional wide				\$197,604
3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	Transfer Expenditure to Non-State Funds	Ongoing	Institutional Support	Offset to Non State Fee accounts including GIF		\$200,000		\$200,000
3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	Use of Reserves	Ongoing	Institutional Support	Offset to Reserves		\$387,881		\$387,881
3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	Excess Student Registration Fees/Tuition	Ongoing	Instruction	Increase in Enrollment over projected budget		\$500,000		\$500,000
2980 NSHE - UNIVERSITY OF NEVADA, RENO	Position Eliminations	Ongoing	Instruction	37 Professional Positions including 12 from E-276 fund, 4.6 Classified Positions	41.6	\$4,976,588	41.6	\$4,976,588
2980 NSHE - UNIVERSITY OF NEVADA, RENO	Position Eliminations	Ongoing	Research	3.9 Professional Positions, 0.7 Classified Positions	4.6	\$546,611	4.6	\$546,611
2980 NSHE - UNIVERSITY OF NEVADA, RENO	Position Eliminations	Ongoing	Public Service	2 Professional Positions, 1.2 Classified Positions	3.2	\$345,678	3.2	\$345,678
2980 NSHE - UNIVERSITY OF NEVADA, RENO	Position Eliminations	Ongoing	Academic Support	7.6 Professional Positions, 5.1 Classified Positions	12.7	\$1,347,810	12.7	\$1,347,810
2980 NSHE - UNIVERSITY OF NEVADA, RENO	Position Eliminations	Ongoing	Student Services	3.6 Professional Positions, 1.3 Classified Positions	4.9	\$548,470	4.9	\$548,470
2980 NSHE - UNIVERSITY OF NEVADA, RENO	Position Eliminations	Ongoing	Institutional Support	8.9 Professional Positions, 3.9 Classified Positions	12.8	\$1,416,650	12.8	\$1,416,650
2980 NSHE - UNIVERSITY OF NEVADA, RENO	Position Eliminations	Ongoing	Operations and Maintenance	2 Professional Positions, 6.6 Classified Positions	8.6	\$758,407	8.6	\$758,407
2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	Operating Budget Reductions	Ongoing		We plan to implement a 10% reduction in operating expenses in FY24 & FY25 on all state		\$7,000,000		\$7,000,000
2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	Redistribution of Student Fee Revenue	Ongoing		UNLV is requesting approval to redistribute \$5 of the registration fee from CIF to SSOB on		\$3,200,000		\$3,200,000
2987 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	Transfer Expenditure to Non-State Funds	Ongoing		Some expenditures will be transferred to self-supporting or student fee accounts where		\$3,280,007		\$3,280,007
3012 NSHE - WESTERN NEVADA COLLEGE	Position Eliminations	Ongoing	Institutional Support	Eliminate the Admin Assistant IV position	1.0	\$81,152	1.0	\$81,152
3012 NSHE - WESTERN NEVADA COLLEGE	Vacant Position Savings	One-Time	Institutional Support	Hold the IT Support Specialist position	1.0	\$88,390	1.0	\$88,390
3012 NSHE - WESTERN NEVADA COLLEGE	Position Eliminations	Ongoing	Instruction	Eliminate the Professor, Political Science position	1.0	\$131,471	1.0	\$131,471
3012 NSHE - WESTERN NEVADA COLLEGE	Vacant Position Savings	Ongoing	Academic Support	Hold newly vacated positions for 2-3 months				\$67,889
3012 NSHE - WESTERN NEVADA COLLEGE	Vacant Position Savings	One-Time	Institutional Support	Hold the Director, Computing Services position	1.0	\$149,427	1.0	\$149,427
3012 NSHE - WESTERN NEVADA COLLEGE	Transfer Expenditure to Non-State Funds	Ongoing	Institutional Support	Utilize non-state funds for one admin position			1.0	\$106,345
3012 NSHE - WESTERN NEVADA COLLEGE	Transfer Expenditure to Non-State Funds	One-Time	Institutional Support	Utilize non-state funds for operating expenses				\$104,479
Total					136.3	\$30,143,069	137.3	\$30,423,097