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UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF NEVADA



NEVADA STATE LEGISLATURE SEVENTY SECOND SESSION

JOINT SUBCOMMITTEE BUDGET HEARING APRIL 10, 2003

System Administration • University of Nevada, Reno • University of Nevada, Las Vegas •
Community College of Southern Nevada • Great Basin College • Truckee Meadows Community College •
Western Nevada Community College • Desert Research Institute • Nevada State College at Henderson

EXHIBIT D Senate Committee on Finance

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UNIVERSITY & COMMUNITY COLLEGE SYSTEM OF NEVADA

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UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF NEVADA
2003-2005 BIENNIAL BUDGET
UCCSN REQUEST AND GOVERNOR'S RECOMMENDATION
BUDGET COMPARISON

Appropriation Area	FY 2002-03 Budget	FY 2003-04 Request	FY 2003-04 Gov Rec	Difference over Request	FY 2004-05 Request	FY 2004-05 Gov Rec	Difference over Request
System Administration	3,394,373	3,637,254	3,652,400	15,146	3,738,536	3,778,206	39,670
UCCSN Special Projects	19,858,250	19,203,576	19,467,370	263,794	19,214,178	19,694,689	480,511
System Computing Services	15,753,248	25,671,889	21,783,783	(3,888,106)	20,670,443	18,639,986	(2,030,457)
University Press	700,083	712,051	730,659	18,608	727,395	750,812	23,417
University of Nevada Reno	122,903,448	148,241,544	146,346,191	(1,895,353)	155,203,475	154,193,760	(1,009,715)
School of Medicine	21,587,849	22,631,725	22,335,044	(296,681)	23,264,086	23,062,576	(201,510)
State Health Lab	2,071,701	2,377,687	2,318,719	(58,968)	2,310,008	2,266,008	(44,000)
Intercollegiate Athletics UNR	2,479,178	2,562,505	2,575,998	13,493	2,604,081	2,642,214	38,133
Statewide Programs UNR	6,384,492	6,633,112	6,552,320	(80,792)	6,772,336	6,737,157	(35,179)
Cooperative Extension Service	8,089,151	8,585,057	8,491,376	(93,681)	8,782,940	8,767,975	(14,965)
Agricultural Experiment Station	7,951,220	8,423,316	8,348,551	(74,765)	8,594,885	8,576,352	(18,533)
University of Nevada Las Vegas	149,278,550	184,687,649	183,137,697	(1,549,952)	193,600,836	193,179,919	(420,917)
Law School	8,687,489	9,024,061	8,921,645	(102,416)	9,182,702	9,141,224	(41,478)
Dental School	3,587,222	3,666,420	5,225,926	1,559,506	3,745,087	7,522,758	3,777,671
Intercollegiate Athletics UNLV	2,510,300	2,599,494	2,609,682	10,188	2,647,769	2,685,858	38,089
Statewide Programs UNLV	872,215	889,527	894,550	5,023	907,354	921,738	14,384
Community College of So. Nevada	81,009,757	94,670,504	94,930,639	260,135	99,014,519	100,339,743	1,325,224
Great Basin College	12,825,281	13,877,079	13,735,156	(141,923)	14,234,474	14,248,831	14,357
Truckee Meadows Community College	33,603,416	34,962,960	34,631,445	(331,515)	35,672,583	35,730,402	57,819
Western Nevada Community College	17,263,497	20,602,755	19,025,009	(1,577,746)	20,951,328	19,562,526	(1,388,802)
Business Center North	1,971,621	2,228,605	2,052,866	(175,739)	2,257,755	2,109,107	(148,648)
Business Center South	1,654,069	2,639,214	1,728,609	(910,605)	2,705,618	1,780,088	(925,530)
Desert Research Institute	4,843,005	5,904,535	5,469,692	(434,843)	5,791,321	5,508,507	(282,814)
National Direct Student Loans	49,504	49,504	49,504	-	49,504	49,504	-
Nevada State College	4,441,031	7,926,758	3,221,635	(4,705,123)	9,086,014	4,629,893	(4,456,121)
Total System	\$533,769,950	\$632,408,781	\$618,236,466	(\$14,172,315)	\$651,729,227	\$646,519,833	(\$5,209,394)

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UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF NEVADA
2003-2005 BIENNIAL BUDGET
UCCSN REQUEST AND GOVERNOR'S RECOMMENDATION
FUNDING COMPARISON

Revenue Source	FY 2002-03 Budget	FY 2003-04 Request	FY 2003-04 Gov Rec (*)	Difference over Request	FY 2004-05 Request	FY 2004-05 Gov Rec (*)	Difference over Request
State Appropriation	370,593,608	492,012,981	435,482,469	(\$56,530,512)	499,705,059	455,253,362	(\$44,451,697)
UCCSN Revenues	122,179,030	137,864,118	135,757,828	(\$2,106,290)	149,492,486	145,623,937	(\$3,868,549)
Estate Tax	40,997,312	2,531,682	46,996,169	\$44,464,487	2,531,682	45,642,534	\$43,110,852
Total Revenue	\$533,769,950	\$632,408,781	\$618,236,466	(\$14,172,315)	\$651,729,227	\$646,519,833	(\$5,209,394)

Note (*) Dental School fee revenues, not budgeted by Governor.

UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF NEVADA
2003 - 2005 BIENNIAL BUDGET
Summary, Total UCCSN

Dec Unit	Description	Request 2003-2004	Request 2004-2005	Gov Rec 2003-2004	Gov Rec 2004-2005
Base		\$551,585,551	\$561,460,537	\$541,233,381	\$549,777,404
Maintenance	M-100, Inflationary Cost Adjustments	\$0	\$0	\$1,598,580	\$2,100,552
	M-101, Special Inflationary Adjustments	\$603,350	\$816,430	\$64,251	\$106,527
	M-102, Medical Malpractice Adjustment	\$0	\$0	\$95,025	\$160,692
	M-200, Formula Funding	\$64,770,618	\$78,948,592	\$54,234,363	\$67,973,045
	M-201, New Space Formula	\$4,228,713	\$5,636,390	\$4,477,900	\$5,885,577
	M-202, New Space, Rental & UNR Recharge	\$254,848	\$254,848	\$325,976	\$440,411
	M-203, Growth - EPSCoR, SCS, Dental	\$8,555,434	\$2,195,113	\$6,601,106	\$5,030,230
	M-204, Growth Business Center	\$1,074,512	\$1,111,037	\$0	\$0
	M-205, Library Acquisitions	\$1,015,000	\$985,000	\$0	\$0
	M-206, Mineral County Extension Education	\$78,729	\$80,790	\$0	\$0
	M-208, NSC, Financial Aid	\$125,000	\$125,000	\$0	\$0
	M-300, Fringe Benefit Adjustments	\$0	\$0	\$9,494,348	\$14,995,256
	M-303, Occupational Study, Librarians	\$0	\$0	\$52,722	\$52,722
	M-307, Merit Maximum Adjustment	\$0	\$0	-\$62,066	-\$121,927
	M-501, Animal Welfare Act	\$0	\$110,000	\$0	\$110,000
	M-580, Safe Drinking Water Compliance	\$117,026	\$5,490	\$117,026	\$5,490
	Subtotal	\$80,823,230	\$90,268,690	\$76,999,231	\$96,738,575
Enhancement	E-225, National Direct Student Loan	\$0	\$0	\$3,854	\$3,854
Grand Total		\$632,408,781	\$651,729,227	\$618,236,466	\$646,519,833

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4/7/2003 9:48 AM GR - Decision Unit Summary

Total by Dec Unit

**UCCSN
Unfunded Items, As Requested
2003-2005 Biennial Budget**

Description	FY04	FY05	TOTAL
Business Center Support, M-204	1,074,512	1,111,037	2,185,549
Library Acquisitions, NSC & Law School, M-205	1,015,000	985,000	2,000,000
Mineral County Extension Educator, M-206	78,729	80,790	159,519
Financial Aid, NSC, M-208	125,000	125,000	250,000
Weather Modification (1)	483,477	485,845	969,322
Improve Salaries of Police (2)	282,046	282,046	564,092
UCCSN TOTAL	3,058,764	3,069,718	\$6,128,482

Note (1) - UCCSN requested Weather Modification funding as an adjustment to DRI's base budget. The Governor removed the adjustment from the base, and suggested transferring the request to an environmental-related enhancement. The final budget recommendation from the Governor does not provide funding for the on-going program.

Note (2) - In a special request to the Governor dated January 3, 2003, the UCCSN requested funding to improve the salaries of the employees working in the University Police classification series. The Governor's budget does not address the request.

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UCCSN
Items For Special Consideration
2003-2005 Biennial Budget
(In Priority Order)

Description	FY04	FY05	TOTAL
Formula Taxonomy and Ratio Adjustments	2,238,511	2,232,656	4,471,167
Dental School Equipment	4,700,000	-	4,700,000
Workforce Development Challenge Grants	1,500,000	1,500,000	3,000,000
Indirect Cost Recovery	3,565,000	3,565,000	7,130,000
Technology Support	5,538,715	4,515,060	10,053,775
Part-Time Faculty Salaries	1,616,440	3,232,881	4,849,321
P-16 Council	40,000	40,000	80,000
Athletic Fee Waivers - Gender Equity	1,757,077	1,785,772	3,542,849
General Equipment - Non-Formula	10,460,000	-	10,460,000
Graduate Assistants Health Insurance	730,539	730,539	1,461,078
Non-Formula Initiatives	1,961,823	2,017,541	3,979,364
Veterinary Technician Program	235,000	190,000	425,000
Sponsored Research For System Administration	127,500	127,500	255,000
System Internal Auditors	69,188	67,188	136,376
UCCSN TOTAL	\$34,539,793	\$20,004,137	\$54,543,930

Legislative Request (AB 378, 2001)

Double Nursing Capacity	5,474,601	6,632,103	12,106,704
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UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF NEVADA
ANNUAL AVERAGE FTE ENROLLMENT

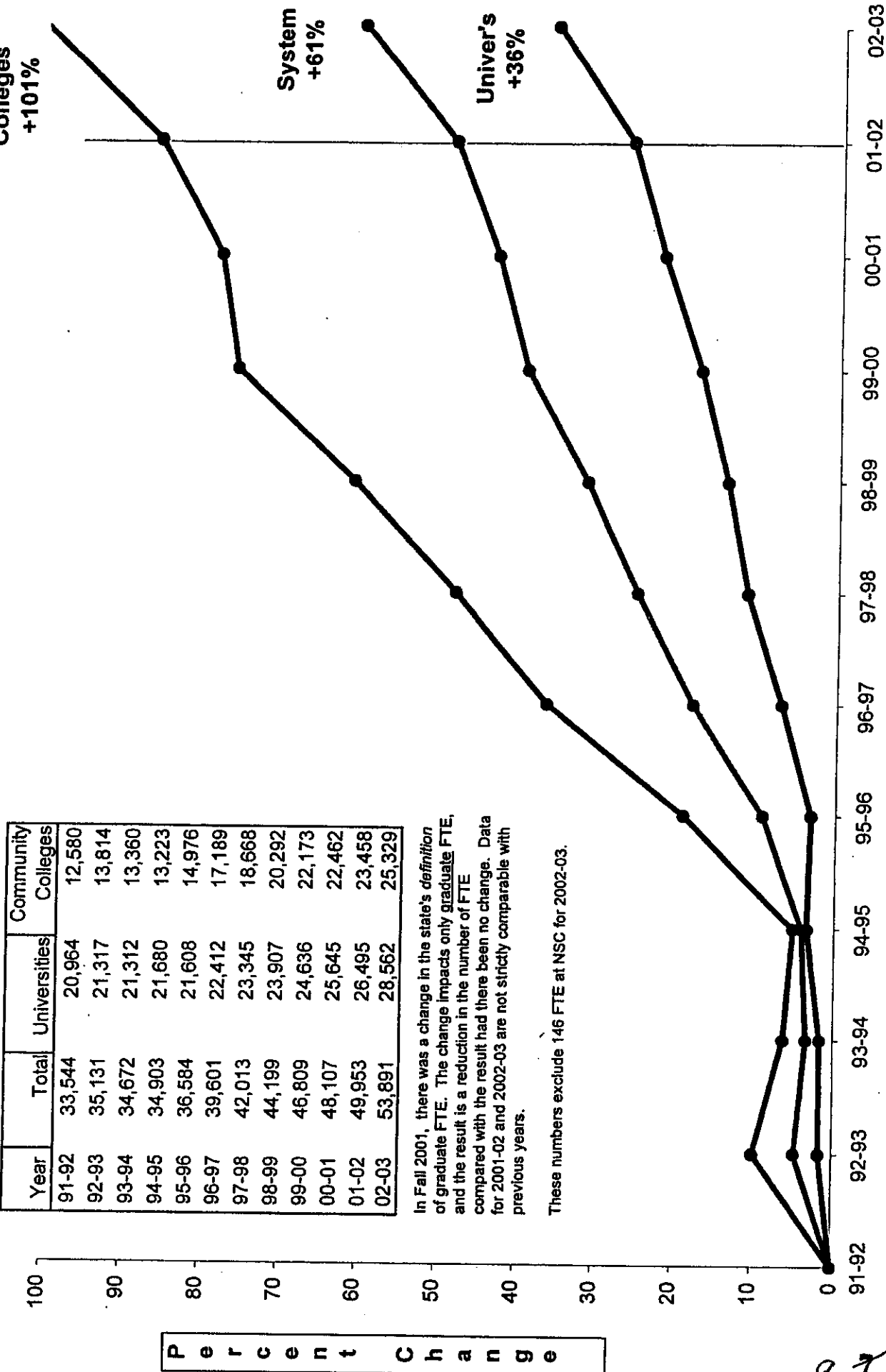
Campus	2001-2002	2002-2003	% Change
UNLV			
Lower Division	8,943	9,456	5.7%
Upper Division	5,226	5,653	8.2%
Graduate	1,877	2,158	15.0%
Sub-total	16,046	17,267	7.6%
TOTAL Undergraduate	14,169	15,109	6.6%
TOTAL Graduate	1,877	2,158	15.0%
TOTAL FTE ENROLLMENT	16,046	17,267	7.6%
UNR			
Lower Division	5,563	5,973	7.4%
Upper Division	3,277	3,621	10.5%
Graduate	1,609	1,701	5.7%
Sub-total	10,449	11,295	8.1%
TOTAL Undergraduate	8,840	9,594	8.5%
TOTAL Graduate	1,609	1,701	5.7%
TOTAL FTE ENROLLMENT	10,449	11,295	8.1%
CCSN	15,208	16,647	9.5%
GBC			
Lower Division	1,103	1,138	3.2%
Upper Division	100	125	25.0%
TOTAL	1,203	1,263	5.0%
NSC			
Lower Division	NA	118	NA
Upper Division	NA	28	NA
TOTAL		146	NA
TMCC	4,898	5,259	7.4%
WNCC	2,149	2,160	0.5%
SYSTEM TOTAL	49,953	54,037	8.2%

Universities as of census dates; Community Colleges as of 3/15/03.

UNLV Law School enrollments and UNR Medical School enrollments are not included in FTE because they are not supported through the state's regular funding formulas.

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ANNUAL AVERAGE FULL-TIME EQUIVALENT (AAFTE) ENROLLMENT PERCENT CHANGES, 1991-92 THROUGH 2002-03



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UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF NEVADA
2003-2005 BIENNIAL BUDGET
ANNUALIZED FTE ENROLLMENTS
As Updated for FTE Projections using 3-yr Weighted Average

Area	FY 02	FY 03	FY 04	FY 04	FY 04	FY 05	FY 05	FY 05
	Actual	Actual	Gov Rec	3-yr Weighted Average	Difference	Gov Rec	3-yr Weighted Average	Difference
UNR	10,449	11,295	11,989	12,200	211	12,842	13,177	335
UNLV	16,042	17,267	18,081	18,514	433	19,196	19,852	656
NSC (*)	-	146	300	300	0	500	500	0
CCSN	15,208	16,647	17,054	17,768	714	18,059	18,964	905
GBC	1,203	1,263	1,258	1,278	20	1,289	1,293	4
TMCC	4,898	5,259	5,168	5,522	354	5,308	5,798	490
WNCC	2,149	2,160	2,264	2,193	-71	2,323	2,227	-96
Total	49,949	54,037	56,114	57,775	1,661	59,517	61,811	2,294

Note (*) FY 04 and FY 05 not based on 3-year weighted average.

University and Community College of Nevada
Governor Recommended Budget at 86% vs Re-Projected Enrollments at 86%
(Enrollments Updated For FY 03 Annualized FTE)
M-200 Decision Unit Adjustment

Area	Gov Rec FY 04	Reproject FY 04	Difference FY 04	Gov Rec FY 05	Reproject FY 05	Difference FY 05	Biennium Total
UNR	\$17,967,807	\$19,154,246	\$1,186,439	\$21,823,757	\$23,711,755	\$1,887,998	\$3,074,437
UNLV	24,950,776	28,069,084	3,118,308	30,364,136	34,781,990	4,417,854	7,536,162
CCSN	9,440,976	12,491,831	3,050,855	12,358,012	15,962,439	3,604,427	6,655,282
GBC	192,522	375,758	183,236	298,727	379,846	81,119	264,355
TMCC	(138,105)	1,466,043	1,604,148	(23,216)	1,996,017	2,019,233	3,623,381
WNCC	1,459,741	1,390,460	(69,281)	1,494,328	1,323,796	(170,532)	(239,813)
NSC	(581,367)	(581,367)	0	762,363	762,363	0	0
DRI	129,156	129,156	0	82,081	82,081	0	0
NFB Equip	812,857	812,857	0	812,857	812,857	0	0
Totals	\$54,234,363	\$63,308,068	\$9,073,705	\$67,973,045	\$79,813,144	\$11,840,099	\$20,913,804

University and Community College System of Nevada
Potential Budget Modifications

GENERAL FUND ITEMS - - -

Additional Costs	FY2004	FY 2005	Biennial
Global - REGI Assessment (M-300)	\$1,699,053	\$1,699,153	\$3,398,206
Global - Retirement Rate Calculation (M-300)	\$1,128,032	\$1,159,836	\$2,287,868
Global - Allied Health Malpractice (M-100)	\$5,999	\$12,551	\$18,550
Global - Fidelity Bond Insurance (M-100)	\$66	\$66	\$132
Global - Auto Physical Damage (M-100)	\$2,103	\$3,007	\$5,110
Global - Vehicle Liability (M-100)	\$911	\$1,913	\$2,824
Global - Property and Contents (M-100)	\$13,000	\$13,000	\$26,000
Global - Personnel Assessment (M-300)	\$122,810	\$122,665	\$245,475
Global - Group Medical (M-300)	\$42,739	\$17,618	\$60,357
2980 - Utility input (M-202)	\$467,971	\$524,430	\$992,401
3012 - Restore positions erroneously removed (Base)	\$158,091	\$158,091	\$316,182
2977 - MAP merit (see Estate Tax adj - Base)	\$9,915	\$20,077	\$29,992
3012 - Restore janitorial costs erroneously removed (Base)	\$2,500	\$2,500	\$5,000
2982 - UNSOM Pathology Group (Base)	\$0	\$2,000	\$2,000
3010 - Utility input (Base)	\$699	\$699	\$1,398
2987 - Utility correction (Base)	\$405	\$405	\$810
2986 - merit over-adjusted (Base)	\$30	\$59	\$89
2980 - UNR SB 8 utility adjustment (Base)	\$407,505	\$407,505	\$815,010
3018 - TMCC restore reserve (Base)	\$278,517	\$278,517	\$557,034
2982 - Restore rural loan repayment program (Base)	\$21,000	\$21,000	\$42,000
3018 - TMCC reinstate vacancy savings (Base)	\$263,174	\$263,174	\$526,348
2992 - Law School-non resident revenue reprojction (M-200)	\$12,846	\$12,846	\$25,692
2994 - GBC New Space adjustment (M-201)	\$24,373	\$23,308	\$47,681
Additional Costs	\$4,661,739	\$4,744,420	\$9,406,159

Savings	FY2004	FY 2005	Biennial
Global - Employee Tort Liability (M-100)	-\$35,275	-\$35,377	-\$70,652
2994 - Utility input (Base)	-\$50	-\$50	-\$100
3011 - Utility input (Base)	-\$1,196	-\$1,196	-\$2,392
2986 - System Admin utilities correction (Base)	-\$2,386	-\$2,386	-\$4,772
2980 - Merit recalculation (Base)	-\$21,591	-\$43,722	-\$65,313
3010 - Merit input (Base)	-\$30,999	-\$33,029	-\$64,028
3018 - Hi-Tech Center funding duplicated (Base/M-201)	-\$125,366	-\$125,366	-\$250,732
Global - Vacancy - revise to 2% for non-formula (Base)	-\$276,234	-\$283,437	-\$559,671
2992 - Law School - Revenue reprojction (M-200)	-\$12,640	-\$12,640	-\$25,280
2980 - UNR Other Funds adjustment (M-200)	-\$120,000	-\$115,500	-\$235,500
2980 - UNR New Space adjustment (M-201)	\$231,921	-\$361,872	-\$129,951
2986 - Audit fee contract cost reduction	-\$2,380	-\$55,257	-\$57,637
3011 - CCSN New Space/Rental adjustment (M-201)	-\$617,008	-\$88,828	-\$705,836
Global - Non-Resident Revenue adjustments (M-200)	-\$1,112,505	-\$851,602	-\$1,964,107
General Fund Savings	-\$2,125,709	-\$2,010,262	-\$4,135,971

Total "Net" General Fund Corrections	\$2,536,030	\$2,734,158	\$5,270,188
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University and Community College System of Nevada
Potential Budget Modifications

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ESTATE TAX ITEMS - - -

Adjustments	FY2004	FY 2005	Biennial
3002 - Dental School Estate Tax correction (M-200)	-\$772,815	-\$1,528,209	-\$2,301,024
2977 - Vacancy savings, revised to @% for non-formula (Base)	-\$109,258	-\$109,258	-\$218,516
2977 - MAP merit adjustment	-\$9,915	-\$20,077	-\$29,992
3002 - Dental School-rev reprojection (M-200)	-\$355,741	-\$533,612	-\$889,353
3002 - Dental School-non res rev reprojection (M-200)	-\$62,281	-\$69,136	-\$131,417
2977 - Retirement rate calculation (M-300)	\$27,619	\$27,619	\$55,238
2991 - Reconfigure system capacity expansion (M-203)	\$66,234	-\$67,710	-\$1,476
2977 - Tech Support Overfunded (Base)	\$0	-\$1,000	-\$1,000
Total "Net" Estate Tax Corrections	-\$1,216,157	-\$2,301,383	-\$3,517,540

ESTATE TAX FUNDING
2003-2005 Biennium

Description	Leg Appr FY 02	Leg Appr FY 03	Biennium 01-03	Request FY 04	Request FY 05	Request 03-05	Gov Rec FY 04	Gov Rec FY 05	Gov Rec 03-05
Technology/Data Warehouse (All)	\$4.04	\$4.16	\$8.20				\$3.91	\$3.92	\$7.82
Financial Aid	4.37	4.38	\$8.75				4.38	4.38	\$8.75
Applied Research Initiative	2.01	2.01	\$4.02				2.01	2.01	\$4.03
EPSCoR Research Grants	2.13	2.13	\$4.26				2.53	2.53	\$5.06
Basic Research	2.45	2.48	\$4.92		2.53	\$5.06	2.48	2.48	\$4.95
Medical School Initiatives (UNR)	0.83	0.85	\$1.68				0.85	0.85	\$1.69
Gender Equity (UNR/UNLV)	1.01	1.01	\$2.02				1.01	1.01	\$2.03
Safety and Security Programs	0.38	0.38	\$0.75				0.38	0.38	\$0.76
Statewide Programs (UNR)	0.36	0.37	\$0.73				0.37	0.37	\$0.73
Library Books (All teaching units)	0.35	0.35	\$0.70				0.35	0.35	\$0.70
Operating and Maintenance Support (DRI)	0.50	0.50	\$1.00				0.50	0.50	\$1.00
Hazardous Material Management (All Comm. Colleges)	0.19	0.19	\$0.38				0.19	0.19	\$0.38
System Support	0.28	0.28	\$0.55				0.28	0.28	\$0.56
Equipment/Technology Needs	1.00	1.00	\$2.00						
GBC -- 4 Year Programs	1.06	1.06	\$2.12				1.06	1.06	2.12
Reallocation for Growth/Equity	5.88	5.88	\$11.76				5.88	5.88	11.76
Dental Residency	0.72	0.72	\$1.43				0.72	0.72	\$1.43
Community College PT Salary Adjustment	0.30	0.30	\$0.60				0.30	0.30	\$0.61
Manufacturing Assistance Program	0.01	0.01	\$0.03				0.01	0.01	\$0.03
Meri/COL FY 01-03	0.16	0.33	\$0.49				0.33	0.33	\$0.66
Dental School	1.42	2.14	\$3.55				4.20	6.46	\$10.67
Law School Clinic	0.66	0.74	\$1.40				0.74	0.74	\$1.49
Hold Harmless	6.92	6.76	\$13.69				6.76	6.76	\$13.52
CCSN Formula		2.58	\$2.58				2.58	2.58	\$5.16
SOM - Malpractice Ins		0.39	\$0.39				0.39	0.39	\$0.78
SCS Technical Support & Upgrades							4.66	0.91	\$5.57
Professional Merit - Estate Tax & MAP Positions							0.13	0.26	\$0.39
Total	\$37.01	\$41.00	\$78.00	\$2.53	\$2.53	\$5.06	\$46.99	\$45.64	\$92.63

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