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**CLOSING DOCUMENT
JOINT SUBCOMMITTEE ON
HIGHER EDUCATION/CAPITAL IMPROVEMENTS
UNIVERSITY & COMMUNITY COLLEGE SYSTEM OF NEVADA**

Budget Account: UCCSN System-Wide

Revenues	2002 Actual	2003 W.P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
GENERAL FUND	\$343,435,289	\$370,593,608	7.91	\$435,482,469	17.51	\$455,253,362	4.54
BALANCE FWD	2,523,863						
FEDERAL FUND	2,417,607	2,987,505	23.57	2,401,820	<19.60>	2,404,818	0.12
INTER-AGENCY TRANS	3,870,538	3,748,611	<3.15>	4,517,638	20.52	4,681,114	3.62
INTERIM FINANCE	2,903,879	471,156	<83.78>				
OTHER FUND	146,287,853	156,440,226	6.94	175,834,539	12.40	184,180,539	4.75
Total Revenues	\$501,439,029	\$534,241,106	6.54	\$618,236,466	15.72	\$646,519,833	4.58

Expenses	2002 Actual	2003 W.P.	% Chg	2004 Gov Rec	% of Total	2005 Gov Rec	% of Total
Base	\$501,439,029	\$534,241,106		\$541,233,381	87.55	\$549,777,404	85.04
Maintenance				76,999,231	12.45	96,738,575	14.96
Enhancement				3,854	0	3,854	0
Total Expenses	\$501,439,029	\$534,241,106		\$618,236,466		\$646,519,833	

Total FTE	5,969.00	6,313.02	6,316.96	6,316.96
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OVERVIEW

The University and Community College System of Nevada (UCCSN) is governed by a Board of Regents that was recently expanded to 13 members. The system is comprised of the Chancellor's Office; the University of Nevada, Reno (UNR); the University of Nevada, Las Vegas (UNLV); the Nevada State College at Henderson (NSCH); the Community College of Southern Nevada (CCSN); Western Nevada Community College (WNCC); Great Basin College (GBC); Truckee Meadows Community College (TMCC); the UNR School of Medicine, the UNLV Law School; the UNLV Dental School; and the Desert Research Institute (DRI).

Governor's Recommended Budget: The Governor recommends \$1.26 billion to fund the UCCSN in the 2003-05 biennium. The recommended budget represents an increase of \$238.1 million, or 23.2 percent over the \$1.03 billion approved by the 2001 Legislature. The Executive Budget includes \$890.74 million in state General Fund appropriations, or \$173.3 million (24.2 percent) more than the \$717.44 million approved last biennium. The \$374.02 million balance includes student fees, estate tax and other UCCSN revenues. The Governor's budget allocates roughly 18.55 percent of available General Fund appropriations to the UCCSN in FY 2003-04 and 18.50 percent in FY 2004-05. For the biennium, the UCCSN General Fund allocation is 18.52 percent of available appropriations. None of the Regents' "Items for Special Consideration" are recommended by the Governor in the UCCSN operating budgets.