

NSHE: Biennial Operating Budget

2015-17	2017-19*	Increase	% Change
\$1,122,930,308	\$1,273,905,576	\$150,975,268	13.444 inc.

Fiscal Year	General Fund
2008-09	\$623,369,397
2017-18*	\$621,693,675
2018-19*	\$652,211,901

*As of information available 6/6/17

FY 17 General Fund Compared to Legislatively Approved Formula Budgets FY 18 & FY 19 General Fund (UPDATED 6/6/17 – changes from 3/2/17 noted in red)

	2017 TOTAL GENERAL FUND	2018 ADJUSTED BASE & MAINTENANCE	M203 CASELOAD ADJUSTMENT	E286 CTE WEIGHT	E288 CAPACITY	E289 DRI FORMULA CORRECTION	CLOUD SEEDING PROGRAM (IFC)	E671 IT SALARY ADJUSTMENT	2018 COLA (3%)	2018 TOTAL GENERAL FUND	FY18 CHANGE FROM FY 17	PERCENT CHANGE
UNR	107,807,503	106,092,041	10,260,672	-	-	-	-	66,238	4,065,196	120,484,147	12,676,644	11.76%
UNLV	150,412,402	148,734,582	14,338,345	-	-	-	-	30,880	5,495,995	168,599,802	18,187,400	12.09%
CSN	91,159,535	90,259,046	212,820	4,575,464	-	-	-	8,413	2,420,526	97,476,269	6,316,734	6.93%
TMCC	31,387,115	30,924,762	1,008,056	1,898,675	-	-	-	12,959	859,826	34,704,278	3,317,163	10.57%
GBC	12,451,335	10,640,530	1,092,048	1,731,494	-	-	-	-	282,629	13,746,701	1,295,366	10.40%
WNC	13,079,059	11,988,772	532,051	978,113	-	-	-	7,755	311,911	13,818,602	739,543	5.65%
NSC	14,805,887	14,752,673	1,134,274	-	-	-	-	-	364,413	16,251,360	1,445,473	9.76%
DRI	7,460,667	7,105,646	(308,845)	-	-	195,326	683,656	2,876	153,577	7,832,236	371,569	4.98%
TOTAL	428,563,503	420,498,052	28,269,421	9,183,746	-	195,326	683,656	129,121	13,954,073	472,913,395	44,349,892	
	2017 TOTAL GENERAL FUND	2019 ADJUSTED BASE & MAINTENANCE	M203 CASELOAD ADJUSTMENT	E286 CTE WEIGHT	E288 CAPACITY	E289 DRI FORMULA CORRECTION	CLOUD SEEDING PROGRAM (IFC)	E671 IT SALARY ADJUSTMENT	2019 COLA (3%)	2019 TOTAL GENERAL FUND	FY19 CHANGE FROM FY17	PERCENT CHANGE
UNR	107,807,503	104,052,139	10,260,672	-	2,200,000	-	-	67,738	8,047,142	124,627,691	16,820,188	15.60%
UNLV	150,412,402	145,884,287	14,338,345	-	2,900,000	-	-	31,612	10,876,453	174,030,697	23,618,295	15.70%
CSN	91,159,535	88,620,856	212,820	6,100,619	2,600,000	-	-	8,445	4,797,515	102,340,255	11,180,720	12.27%
TMCC	31,387,115	30,346,348	1,008,056	2,531,567	1,000,000	-	-	12,990	1,703,197	36,602,158	5,215,043	16.62%
GBC	12,451,335	10,444,774	1,092,048	2,308,659	300,000	-	-	-	576,728	14,722,209	2,270,874	18.24%
WNC	13,079,059	11,775,009	532,051	1,304,150	393,189	-	-	7,985	618,282	14,630,666	1,551,607	11.86%
NSC	14,805,887	14,465,038	1,134,274	-	399,999	-	-	-	721,079	16,720,390	1,914,503	12.93%
DRI	7,460,667	7,131,559	(305,422)	-	200,000	198,149	-	2,877	305,588	7,532,751	72,084	0.97%
TOTAL	428,563,503	412,720,010	28,272,844	12,244,995	9,993,188	198,149	-	131,647	27,645,984	491,206,817	62,643,314	

Adjusted Base and Maintenance columns include fringe benefit changes, classified step increases and formula distribution.

FY 17 Total General Fund includes Performance Pool at 100% and COLA at 100%

FY 18 & FY 19 Adjusted Base includes performance pool at full value; 3%/3% COLA shown at 100%