

APPENDIX C

Formula Funding Proposal

General Fund Only State Budget with adjs for univs Research, Small Institution factor, and univs O&M research space

WSCH for Resident Credit Hours only - FY12 annualized and projected flat to FY14

	FY 12
	Oper Budget
Formula Budgets	Gen Fund
UNR	92,294,710
UNLV	123,898,221
CSN	77,587,864
GBC	14,031,554
TMCC	30,603,292
WNC	15,029,964
NSC	9,111,439
Sub-Total FB's	362,557,044
Non-Formula Budgets	
System Administration	4,506,815
University Press	473,285
Special Projects	1,946,486
System Comp Services	16,669,848
WICHE	876,119
Intercollegiate Athletics - UNR	4,850,244
Statewide programs - UNR	3,256,905
Cooperative Extension Service	7,460,169
Agricultural Experiment Station	4,959,258
Business Center North	1,828,181
School of Medicine	29,906,783
State Health Lab	1,518,317
Intercollegiate Athletics - UNLV	6,988,826
Statewide programs - UNLV	2,502,209
Business Center South	1,583,585
Law School	6,909,123
Dental School	7,005,286
Perkins Loans	35,793
Desert Research Institute	7,421,572
Sub-Total NFB's	110,698,804
Total NSHE GF Revenues	473,255,848
Total Formula Budgets	362,557,044
Less: SIF & O&M carve out	8,720,886
Net GF allocation-formula budgets	353,836,158
Total WSCH-includes research adj	2,669,282
\$/WSCH	\$132.56

FY 14 WSCH w/o NRSCH		Small Institution Factor	FY 14 O&M Research Space	FY 14 Gen Fund Distribution	FY 14 GF Incr/Decr over FY12 GF
659,685	\$132.56		3,582,891	91,029,780	(1,264,930)
934,511	\$132.56		3,218,775	127,096,200	3,197,979
638,374	\$132.56			84,621,933	7,034,069
63,041	\$132.56	1,108,770		9,465,394	(4,566,160)
209,107	\$132.56			27,718,921	(2,884,371)
72,985	\$132.56	810,450		10,485,236	(4,544,728)
91,579	\$132.56			12,139,580	3,028,141
2,669,282		1,919,220	6,801,666	362,557,044	0

WSCH - Weighted Student Credit Hours

NRSCH - Non Resident Student Credit Hours

Small Institution Factor - \$1.5M Cap phased out between 50K to 100K WSCH

O&M Carve out - State funded research space

Research factor of 1.10 applied against universities upper division and graduate WSCH

Resident students credit hours only

Adjustments to FY12 Operating Budget:

UNR GF adjusted by <\$2.9M> for rechg adjmt - AES, CES, ICA, and S/W increased

UNLV GF adjusted by <\$3.12M> for rechg recalc - LS, DS, ICA, and S/W increased

WSCH projection methodology - FY12 annualized WSCH projected to FY14

UNR and UNLV O&M recharge & research space adjustments pending further verification

NOTE: Discussions are on-going with respect to a formula model for DRI.