



**NEVADA**  
**SYSTEM**  
**OF**  
**HIGHER**  
**EDUCATION**

**2019-2020**  
**Operating Budget**

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

## NEVADA SYSTEM OF HIGHER EDUCATION

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# NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET FISCAL YEAR 2019-2020

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## **NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET Fiscal year 2019-20**

### OVERVIEW

The Nevada System of Higher Education (NSHE) budget is comprised of 8 institutions and central administration:

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

Additionally, the Trust Account for the Education of Dependent Children, established by the 1995 Legislature as a non-executive budget requiring specific legislation for General Fund appropriations, was included as an appropriation area budget within the NSHE. The fund supports specific educational costs incurred by dependent children of Public Safety Officers killed in the line of duty.

### **Biennial Budget**

As with other state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2019-2020 (FY 20) and 2020-2021 (FY 21) comprise this biennium.

General Fund appropriations for the benefit of the NSHE was \$655.5 million in FY 19, of which, \$36.2 million was appropriated to the State Board of Examiners (BOE) for salary adjustments. The 2019 Legislature appropriated General Funds for the benefit of the NSHE of \$697.4 million for FY 20 of which, \$12.7 million for cost of living increases. In FY 20, general fund appropriations accounted for 70.2% of the total State Supported Operating Budget compared to 70.8% in FY 19 respectively. The other non-appropriated revenue sources authorized in the State Supported Operating Budget, i.e., student fee revenues, federal and county funds and investment income funds, total \$343.5 million in FY 19 and \$362.5 million in FY 20 compared to \$329.8 million in FY 18 representing an increase of 5.3% over FY 18. Authorized non-general fund revenues accounted for 35.3% of the total State Operating Budget in FY 18 compared to 29.2% in FY 19 and 29.8% in FY 20.

Student fee revenues from registration fees, non-resident tuition and miscellaneous student fees, total \$329.3 million in FY 19 and \$323.6 million in FY 18 compared to \$305.0 million in FY 17 representing a percentage increase of 6.1% and 8% increase respectively over FY 17. Student fee revenue's accounted for 34.6% of the total State Operating Budget in FY 18 compared to 35.0% in FY 19 and 34.1% in FY 20.

Note: Operating Budget (FY20)

For FY 20, NSHE institutions did not balance any unexpended student fee balances from FY19.

Student Registration Fees

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY20 and FY21:

The University undergraduate and Community College upper and lower division registration fees increased by 4% in FY 19 over FY 18 and by 4% in FY 20 over FY 19. The State College undergraduate fee increased by 4% in FY 19 over FY 18 and by 4% in FY 20 over FY 19. The University graduate fee increased by 4% in FY 19 over FY 18 and by 4% in FY 20 over FY 19.

Per Credit Hour Registration Fee	<b>FY 20</b>	<b>FY 21</b>
	<b>Reg Fee</b>	<b>Reg Fee</b>
University Undergraduate	\$223.00	\$242.25
University Graduate	\$285.75	\$297.25
State College Undergraduate	\$168.25	\$175.00
State College Graduate	\$227.00	\$236.00
Community College Upper Division	\$168.25	\$175.00
Community College Lower Division	\$102.75	\$106.75

### Formula Funding and Allocation:

The 2019 Legislature continued funding the NSHE state supported instructional budgets utilizing the funding formula adopted by the 2013 Legislature based upon the recommendation of the Interim Legislative Committee to Study the Funding of Higher Education (SB 374) and distributing General Fund appropriations based on the instructional institution's FY 18 resident weighted student credit hours (WSCH) completed. The Legislature funded the instructional budgets caseload adjustments resulting from an increase in the FY 18 WSCH over the FY 16 WSCH.

### Performance Funding

In 2012, the Interim Legislative committee to study the funding of Higher Education (SB 374) recommended a 20% carve out from each institution's general fund appropriation that would be earned back based upon performance criteria recommended by the Board of Regents. The carve-out for the initial year (FY 2015) was 5 percent and was increased by 5 percent each succeeding year until it reached 20 percent in FY 2018. The Board approved a point target increase of 2% for fiscal years 2019 and 2020.

### Note: Performance Funding (FY20)

The performance criteria resulted in all NSHE institutions being fully funded for the performance carve out.

### Appropriations Area Transfer:

The 2019 Appropriations Act (AB 543) provides that amounts appropriated to NSHE may be transferred between appropriation areas with the approval of the Interim Finance Committee upon the recommendation of the Governor.

### Cost of Living Adjustment:

The 2019 Legislature approved, in AB 542 Section 3, to effect increases in salaries for both classified and professional employees appropriated from the State General Fund to the State Board of Examiners an allocation of approximately 3% (FY20) and 0% (FY21) for the purpose of meeting any deficiencies which may be created between the appropriated money of the Nevada System of Higher Education as fixed by the 80<sup>th</sup> Session of the Nevada Legislature.

### Note: Classified Step and Professional Merit (FY20 & FY21)

NSHE Classified employee step increases were funded for FY 20 and FY 21. Merit funding for the professional employees of the NSHE was not funded in FY 20 and FY 21.

Fringe Benefit Rates:

**Health Insurance Rates:**

The employer contribution to the Public Employee’s Benefit Program for employee health insurance was increased from FY 19 levels.

	FY 20	FY 21
Health Insurance (annual)	\$9,129.48	*FY 21 subject to change pending PEBP rate decision.

**Retirement Rate:**

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program has increased from the FY 19 levels. Likewise the rate for employees who are PERS Employee/ Employer Paid as well as NSHE professional staff that are in the Retirement Plan Alternative increased as well.

	FY 20	FY 21
Employer Paid Adjusted Rate	29.25%	29.25%
Employee/ Employer Paid Rate	15.25%	15.25%

**Personnel Assessment:**

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department’s administration of the classified personnel program. In FY 20 and FY 21 the method for calculating personnel assessment changed from a percentage of gross salary to an annual flat per classified employee amount.

	FY 20	FY 21
Personnel Assessment	*Awaiting Personnel Assessment rate from the State.	*Awaiting Personnel Assessment rate from the State.

The personnel assessment is also assessed on classified salaries in self-supporting NSHE budgets and as such, the NSHE total remittance for the personnel assessment will be higher than the appropriated amounts.



**Retired Employee Group Insurance:**

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. Both the FY 20 and FY 21 rate are slightly increased from the FY 19 rate.

	FY 20	FY 21
REGIA	2.81%	2.81%

Employees hired after January 1, 2012 will not be eligible for the retired employee group insurance subsidy, however salaries for all employees, regardless of program participation, will be included in the assessment.

REGIA is also assessed on salaries in self-supporting NSHE budgets and as such, the NSHE total remittance for REGIA will be higher than the appropriated amounts. The REGIA rate will be assessed on actual salaries.

**Workers Compensation:**

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 19 at 1.50% of salaries up to \$36,000, which limits an individual contribution to a maximum of \$540/calendar year. It will be charged against actual gross salaries.

**Unemployment Compensation:**

The unemployment compensation rate, as a percentage of total actual gross salaries decreased for FY 20 and FY21 from .20% to .10%.

	FY 20	FY 21
Unemployment Compensation	.10%	.10%

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**Appropriation / Authorization summary, 80th Legislative Session**

<b>Legislation</b>	<b>Appropriation Area</b>	<b>Description</b>	<b>2020</b>	<b>2021</b>	<b>Total Appropriation</b>
AB 543	NSHE	State Appropriated Operating Funds	684,707,608	694,855,461	1,379,563,069
SB 553	NSHE	Authorization of Non-appropriated Revenues	362,508,501	374,157,569	736,666,070
AB 542	NSHE	COLA - Professionals	10,317,201	10,342,211	20,659,412
AB 542	NSHE	COLA - Classified	2,420,084	2,425,951	4,846,035
AB 289	NSHE	Nevada Health Corp State Match - UNR	250,000	250,000	500,000
SB 501	NSHE	International Gaming Institute - UNLV	500,000	-	500,000



NEVADA SYSTEM OF HIGHER EDUCATION

2019-2021 Capital Improvement Program					
Legislatively Approved Expenditures					
Institutions	Project Title	Project Number	State	Other	Total
<b>Capital Improvement Program Projects</b>					
<b>2017-2019 CIP - Continuing Project</b>					
UNLV	Hotel College Building FF&E	17-C02	1,400,000	1,400,000	2,800,000
UNLV	Medical School	17-C15	25,000,000	25,000,000	50,000,000
UNR	Engineering Building	17-C06	41,500,000	43,228,803	84,728,803
CSN	Health and Sciences Building Planning	17-CP07	3,390,987	1,000,000	4,390,987
			<b>71,290,987</b>	<b>70,628,803</b>	<b>141,919,790</b>
					-
<b>Construction Projects</b>					
NSC	Education Academic Building	19-C19	55,852,093	6,000,000	61,852,093
CSN	Health and Sciences Building	19-C28	70,763,741	6,000,000	76,763,741
UNLV	Engineering Academics and Research Building	19-C30	20,000,000	20,000,000	40,000,000
			<b>146,615,834</b>	<b>32,000,000</b>	<b>178,615,834</b>
					-
<b>Planning Projects</b>					
GBC	Welding Lab Expansion	19-P70	458,193	35,000	493,193
WNC	Marlette Hall Refurbishment	19-P71	105,000	-	105,000
			<b>563,193</b>	<b>35,000</b>	<b>598,193</b>
					-
<b>Statewide Deferred Maintenance</b>					
HECC/SHECC	Deferred Maintenance	19-M08	11,552,659	3,447,341	15,000,000
			<b>11,552,659</b>	<b>3,447,341</b>	<b>15,000,000</b>
					-

<b>HECC/SHECC Allocation 2019-2021 Biennium</b>					
<b>Institution</b>	<b>Reported Maintained Square Footage*</b>	<b>% of Total</b>	<b>\$10M HECC Distribution</b>	<b>\$5M SHECC Distribution</b>	<b>\$15M Total Distribution</b>
CSN	1,660,327	14%	1,639,020	489,088	2,128,108
DRI	325,193	3%	321,020	95,793	416,813
GBC	304,871	3%	300,959	89,807	390,765
NSC	228,549	2%	225,616	67,324	292,940
TMCC	620,558	5%	612,594	182,800	795,394
UNLV	3,867,836	33%	3,741,183	1,116,378	4,857,560
UNR	4,262,745	37%	4,131,024	1,232,707	5,363,731
WNC	354,743	3%	350,191	104,498	454,688
System Administration			77,018	22,982	100,000
Contingency Pool			154,035	45,965	200,000
<b>Total</b>	<b>11,624,822</b>	<b>100%</b>	<b>11,552,659</b>	<b>3,447,341</b>	<b>15,000,000</b>

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## Summary Tables

**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 State Operating Budget</b>	<b>% of Total</b>	<b>2019-20 State Operating Budget</b>	<b>% of Total</b>	<b>Difference Over (Under)</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	619,319,240	61.99%	681,419,258	64.07%	62,100,018	10.03%
COLA	36,225,449	3.63%	19,398,275	1.82%	(16,827,174)	-46.45%
Nevada Grow	-	0.00%	212,500	0.02%	212,500	0.00%
<b>Total State Appropriation</b>	<b>655,544,689</b>	<b>65.62%</b>	<b>701,030,033</b>	<b>65.91%</b>	<b>45,485,344</b>	<b>6.94%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	262,019,014	26.23%	280,552,416	26.38%	18,533,402	7.07%
Non-Resident Tuition	73,286,959	7.34%	74,267,989	6.98%	981,030	1.34%
Miscellaneous Student Fees	2,247,217	0.22%	2,408,666	0.23%	161,449	7.18%
Discretionary Funds	111,460	0.01%	111,460	0.01%	-	0.00%
County Funds	602,978	0.06%	602,976	0.06%	(2)	0.00%
Federal Funds	2,999,804	0.30%	2,995,363	0.28%	(4,441)	-0.15%
Operating Capital Investment	1,474,961	0.15%	1,177,011	0.11%	(297,950)	-20.20%
Miscellaneous	686,822	0.07%	360,967	0.03%	(325,855)	-47.44%
Treasurer's Interest	-	0.00%	31,571	0.00%	31,571	0.00%
Balance Forward Prior Year	48,639	0.00%	82	0.00%	(48,557)	-99.83%
<b>Total Other Revenue Sources</b>	<b>343,477,854</b>	<b>34.38%</b>	<b>362,508,501</b>	<b>34.08%</b>	<b>19,047,633</b>	<b>5.55%</b>
<b>TOTAL REVENUE</b>	<b>999,022,543</b>	<b>100.00%</b>	<b>1,063,538,534</b>	<b>100.00%</b>	<b>64,532,977</b>	<b>6.46%</b>



**Nevada System of Higher Education**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

Revenue by Source	2018-19		2019-20		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	Over (Under) \$	%
System Administration	5,130,679	0.51%	5,270,413	0.50%	139,734	2.72%
System Computing Services	18,752,278	1.88%	19,072,632	1.79%	320,354	1.71%
Silver State Opportunity Grant	5,000,000	0.50%	5,000,000	0.47%	-	0.00%
NSHE Special Projects	2,046,975	0.20%	2,295,674	0.22%	248,699	12.15%
University of Nevada, Reno	235,838,694	23.61%	250,428,349	23.55%	14,589,655	6.19%
Intercollegiate Athletics - UNR	5,471,613	0.55%	5,513,414	0.52%	41,801	0.76%
Statewide Programs - UNR	8,647,891	0.87%	8,873,255	0.83%	225,364	2.61%
Cooperative Extension Service	5,768,040	0.58%	5,891,618	0.55%	123,578	2.14%
Agricultural Experiment Station	7,294,426	0.73%	7,404,131	0.70%	109,705	1.50%
University Press	450,069	0.05%	465,130	0.04%	15,061	3.35%
UNR School of Medicine	44,439,411	4.45%	45,317,937	4.26%	878,526	1.98%
State Health Laboratory	1,774,968	0.18%	1,821,031	0.17%	46,063	2.60%
Business Center North	2,148,141	0.22%	2,199,877	0.21%	51,736	2.41%
University of Nevada, Las Vegas	299,441,721	29.97%	322,412,292	30.32%	22,970,571	7.67%
Intercollegiate Athletics - UNLV	7,881,010	0.79%	7,940,772	0.75%	59,762	0.76%
Law School	15,218,392	1.52%	15,510,747	1.46%	292,355	1.92%
Statewide Programs - UNLV	3,800,335	0.38%	3,860,090	0.36%	59,755	1.57%
Dental School	18,932,220	1.90%	19,085,495	1.79%	153,275	0.81%
UNLV School of Medicine	34,091,069	3.41%	39,628,803	3.73%	5,537,734	16.24%
Business Center South	1,960,155	0.20%	1,996,195	0.19%	36,040	1.84%
Desert Research Institute	8,057,243	0.81%	7,876,931	0.74%	(180,312)	-2.24%
Truckee Meadows Community College	51,299,755	5.13%	50,786,351	4.78%	(513,404)	-1.00%
College of Southern Nevada	150,671,866	15.08%	154,405,014	14.52%	3,733,148	2.48%
Western Nevada College	19,589,236	1.96%	20,201,378	1.90%	612,142	3.12%
Great Basin College	19,419,713	1.94%	17,422,671	1.64%	(1,997,042)	-10.28%
Nevada State College	25,595,143	2.56%	32,998,242	3.10%	7,403,099	28.92%
State Funded Perkins Loans	35,793	0.00%	-	0.00%	(35,793)	-100.00%
Education for Dependent Children	65,707	0.01%	31,653	0.00%	(34,054)	-51.83%
Capacity Building Enhancement	200,000	0.02%	9,411,697	0.88%	9,211,697	4605.85%
Prison Education Program	-	0.00%	416,742	0.04%	416,742	0.00%
<b>NSHE TOTAL</b>	<b>999,022,543</b>	<b>100.00%</b>	<b>1,063,538,534</b>	<b>100.00%</b>	<b>64,515,991</b>	<b>6.46%</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2019-20 State Supported Operating Budget**  
**Allocation of Resources by Function**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

Expenditure Object	2018-19	% of Total	2019-20	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
<b>Instruction</b>	483,756,149	48.42%	514,440,214	48.37%	30,684,065	6.34%
<b>Research</b>	22,974,413	2.30%	24,662,869	2.32%	1,688,456	7.35%
<b>Public Service</b>	11,930,874	1.19%	12,391,906	1.17%	461,032	3.86%
<b>Academic Support</b>	126,495,881	12.66%	134,440,995	12.64%	7,945,114	6.28%
<b>Student Services</b>	71,502,434	7.16%	78,624,557	7.39%	7,122,123	9.96%
<b>Institutional Support</b>	129,226,690	12.94%	143,833,718	13.52%	14,607,028	11.30%
<b>O &amp; M of Plant</b>	126,369,776	12.65%	128,860,069	12.12%	2,490,293	1.97%
<b>Scholarships</b>	30,810,232	3.08%	33,519,792	3.15%	2,709,560	8.79%
<b>Reserves</b>	(4,043,906)	-0.40%	(7,235,586)	-0.68%	(3,191,680)	78.93%
<b>Systemwide Total</b>	999,022,542	100.00%	1,063,538,534	100.00%	64,515,991	6.46%

**Revised as of November 20, 2019**

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2019-20 State Supported Operating Budget**  
**Allocation of Resources by Expenditure Object**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

Expenditure Object	2018-19	% of Total	2019-20	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
<b>Professional</b>	490,071,865	49.06%	524,544,809	49.32%	34,472,944	7.03%
<b>Graduate Assistant</b>	28,238,843	2.83%	26,926,764	2.53%	(1,312,079)	-4.65%
<b>Resident Physicians</b>	254,643	0.03%	284,605	0.03%	29,962	11.77%
<b>Teaching Assistant</b>	-	0.00%	-	0.00%	-	0.00%
<b>Classified</b>	94,619,160	9.47%	101,296,325	9.52%	6,677,165	7.06%
<b>Wages</b>	10,331,147	1.03%	9,973,933	0.94%	(357,214)	-3.46%
<b>Fringe</b>	171,908,769	17.21%	193,851,041	18.23%	21,942,272	12.76%
<b>Operating</b>	203,598,115	20.38%	206,661,057	19.43%	3,062,942	1.50%
<b>TOTAL REVENUE</b>	999,022,542	100.00%	1,063,538,534	100.00%	64,515,992	6.46%

**Revised as of November 20, 2019**

Nevada System of Higher Education  
Official Enrollment Report - 2018-19**Annual Average FTE**

	2017-18	2018-19	% Change
<b>UNR</b>			
Undergraduate	15,596.43	15,428.54	-1.1%
Graduate	1,691.98	1,765.18	4.3%
Master's	1,007.09	995.63	-1.1%
Doctorate	684.89	769.56	12.4%
Total	17,288.41	17,193.72	-0.5%
<b>UNLV</b>			
Undergraduate	19,669.33	19,654.27	-0.1%
Graduate	2,834.14	2,830.30	-0.1%
Master's	1,947.08	1,895.13	-2.7%
Doctorate	887.06	935.17	5.4%
Total	22,503.47	22,484.56	-0.1%
<b>NSC</b>			
Lower Division	1,499.00	1,662.90	10.9%
Upper Division	1,305.20	1,425.07	9.2%
Master's Level	0.00	0.00	
Total	2,804.20	3,087.97	10.1%
<b>CSN</b>			
Lower Division	18,079.64	18,410.71	1.8%
Upper Division	58.73	82.02	39.7%
Total	18,138.37	18,492.73	2.0%
<b>GBC</b>			
Lower Division	1,567.94	1,807.53	15.3%
Upper Division	256.60	261.24	1.8%
Total	1,824.54	2,068.77	13.4%
<b>TMCC</b>			
Lower Division	5,721.75	5,732.92	0.2%
Upper Division	18.00	27.70	53.9%
Total	5,739.75	5,760.62	0.4%
<b>WNC</b>			
Lower Division	2,120.53	1,914.42	-9.7%
Upper Division	17.50	13.50	-22.9%
Total	2,138.03	1,927.92	-9.8%
<b>SYSTEM TOTAL</b>	70,436.75	71,016.27	0.8%

## Notes:

1. Figures may not total due to rounding
2. Summer enrollments are added to Fall figures before annualized



## Operating Budget Detail

**System Administration**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i> Over (Under)</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	4,699,648	91.60%	4,932,899	93.60%	233,251	4.43%
COLA	204,687	3.99%	111,170	2.11%	(93,517)	-1.77%
Total State Appropriation	4,904,335	95.59%	5,044,069	95.71%	139,734	2.65%
<b><u>OTHER REVENUE SOURCES</u></b>						
Discretionary Funds	111,460	2.17%	111,460	2.11%	-	0.00%
Miscellaneous	114,884	2.24%	114,884	2.18%	-	0.00%
Total Other Revenue Sources	226,344	4.41%	226,344	4.29%	-	0.00%
<b>TOTAL REVENUE</b>	<b>5,130,679</b>	<b>100.00%</b>	<b>5,270,413</b>	<b>100.00%</b>	<b>139,734</b>	<b>2.65%</b>

**System Administration**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	1.00	87,828	1.00	85,233	0.00	(2,595)
Fringe	0.00	25,994		26,307	0.00	313
Operating	0.00	1,062		3,344	0.00	2,282
Total	1.00	114,884	1.00	114,884	0.00	(0)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	24.35	2,914,152	24.35	2,949,351	0.00	35,199
Classified	1.00	35,722	1.00	38,131	0.00	2,409
Fringe	0.00	1,009,379	0.00	1,058,306	0.00	48,927
Operating	0.00	835,247	0.00	868,568	0.00	33,321
Total	25.35	4,794,500	25.35	4,914,356	0.00	119,856
<b>O &amp; M OF PLANT</b>						
Operating	0.00	219,245	0.00	239,123	0.00	19,878
Total	0.00	219,245	0.00	239,123	0.00	19,878
<b>SCHOLARSHIPS</b>						
Operating	0.00	2,050	0.00	2,050	0.00	-
Total	0.00	2,050	0.00	2,050	0.00	-
<b>TOTAL SA</b>						
Professional	25.35	3,001,980	25.35	3,034,584	0.00	32,604
Classified	1.00	35,722	1.00	38,131	0.00	2,409
Fringe	0.00	1,035,373	0.00	1,084,613	0.00	49,240
Operating	0.00	1,057,604	0.00	1,113,085	0.00	55,481
Total	26.35	5,130,679	26.35	5,270,413	0.00	139,734

**System Computing Services**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	18,144,662	96.76%	18,758,967	98.36%	614,305	3.22%
COLA	607,616	3.24%	313,665	1.64%	(293,951)	-1.54%
Total State Appropriation	18,752,278	100.00%	19,072,632	100.00%	320,354	1.68%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	18,752,278	100%	19,072,632	100%	320,354	1.68%



**System Computing Services**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	84.00	7,902,473	86.00	8,172,014	2.00	269,541
Classified	14.00	856,062	12.00	776,457	-2.00	(79,605)
Wages	0.00	61,300	0.00	105,456	0.00	44,156
Fringe	0.00	2,792,498	0.00	2,942,210	0.00	149,712
Operating	0.00	6,814,817	0.00	6,445,063	0.00	(369,754)
Total	98.00	18,427,150	98.00	18,441,200	0.00	14,050
<b>O &amp; M OF PLANT</b>						
Operating	0.00	491,776	0.00	636,957	0.00	145,181
Total	0.00	491,776	0.00	636,957	0.00	145,181
<b>SCHOLARSHIPS</b>						
Operating	0.00	69,225	0.00	69,225	0.00	-
Total	0.00	69,225	0.00	69,225	0.00	-
<b>RESERVES</b>						
Operating	0.00	(235,873)	0.00	(74,750)	0.00	161,123
Total	0.00	(235,873)	0.00	(74,750)	0.00	161,123
<b>TOTAL SCS</b>						
Professional	84.00	7,902,473	86.00	8,172,014	2.00	269,541
Classified	14.00	856,062	12.00	776,457	-2.00	(79,605)
Wages	0.00	2,792,498	0.00	2,942,210	0.00	149,712
Fringe	0.00	61,300	0.00	105,456	0.00	44,156
Operating	0.00	7,139,945	0.00	7,076,495	0.00	(63,450)
Total	98.00	18,752,278	98.00	19,072,632	0.00	320,354

**Silver State Opportunity Grant**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,000,000	100.00%	5,000,000	100.00%	0	0.00%
Total State Appropriation	5,000,000	100.00%	5,000,000	100.00%	0	0.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	0	0.00%	0	0.00%	0	0.00%
<b>TOTAL REVENUE</b>	<b>5,000,000</b>	<b>100.00%</b>	<b>5,000,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>

**Silver State Opportunity Grant**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

		2018-19 Operating Budget		2019-20 Operating Budget		Difference	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-
<b>TOTAL SSOG</b>							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-

**Special Projects**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i> \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	2,007,196	98.06%	2,278,035	99.23%	270,839	11.80%
COLA	39,779	1.94%	17,639	0.77%	(22,140)	-0.96%
Total State Appropriation	2,046,975	100.00%	2,295,674	100.00%	248,699	10.83%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	<b>2,046,975</b>	<b>100.00%</b>	<b>2,295,674</b>	<b>100.00%</b>	<b>248,699</b>	<b>10.83%</b>

**Special Projects**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	0.00	88,225	0.00	-	0.00	(88,225)
Wages	0.00	20,000	0.00	-	0.00	(20,000)
Fringe	0.00	22,357	0.00	-	0.00	(22,357)
Operating	0.00	48,059	0.00	-	0.00	(48,059)
Total	0.00	178,641	0.00	-	0.00	(178,641)
<b>RESEARCH</b>						
Professional	4.89	334,211	5.50	454,500	0.61	120,289
Fringe	0.00	86,344	0.00	142,652	0.00	56,308
Operating	0.00	831,990	0.00	1,288,659	0.00	456,669
Total	4.89	1,252,545	5.50	1,885,811	0.61	633,266
<b>PUBLIC SERVICE</b>						
Professional	1.61	70,832	1.00	64,432	-0.61	(6,400)
Fringe	0.00	21,880	0.00	22,592	0.00	712
Operating	0.00	-	0.00	219,783	0.00	219,783
Total	1.61	92,712	1.00	306,807	-0.61	214,095
<b>RESERVES</b>						
Operating	0.00	523,077	0.00	103,056	0.00	(420,021)
Total	0.00	523,077	0.00	103,056	0.00	(420,021)
<b>TOTAL SP</b>						
Professional	6.50	493,267	6.50	518,932	0.00	25,665
Wages	0.00	20,000	0.00	-	0.00	(20,000)
Fringe	0.00	130,582	0.00	165,244	0.00	34,662
Operating	0.00	1,403,126	0.00	1,611,498	0.00	208,372
Total	6.50	2,046,975	6.50	2,295,674	0.00	248,699

**University of Nevada, Reno**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	116,604,618	49.44%	130,357,424	52.05%	13,752,806	5.5%
COLA	8,612,367	3.65%	4,801,968	1.92%	(3,810,399)	-1.5%
Total State Appropriation	125,216,985	53.09%	135,159,392	53.97%	9,942,407	4.0%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	79,437,477	33.68%	81,088,590	32.38%	1,651,113	0.7%
Non-Resident Tuition	30,401,920	12.89%	33,366,251	13.32%	2,964,331	1.2%
Miscellaneous Student Fees	385,000	0.16%	359,512	0.14%	(25,488)	0.0%
Operating Capital Investment	341,000	0.14%	399,007	0.16%	58,007	0.0%
Miscellaneous	56,312	0.02%	55,597	0.02%	(715)	0.0%
Total Other Revenue Sources	110,621,709	46.91%	115,268,957	46.03%	4,647,248	1.9%
<b>TOTAL REVENUE</b>	235,838,694	100.00%	250,428,349	100.00%	14,589,655	5.8%

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	813.84	78,683,748	876.81	86,362,704	62.97	7,678,956
Graduate Assistant	0.00	8,714,358	0.00	8,713,748	0.00	(610)
Classified	103.13	4,816,736	113.43	5,484,854	10.30	668,118
Wages	0.00	639,078	0.00	389,398	0.00	(249,680)
Fringe	0.00	22,939,801	0.00	28,251,571	0.00	5,311,770
Operating	0.00	9,769,105	0.00	4,553,108	0.00	(5,215,997)
Total	916.97	125,562,826	990.24	133,755,383	73.27	8,192,557
<b>RESEARCH</b>						
Professional	8.20	836,956	8.78	829,280	0.58	(7,676)
Graduate Assistance	0.00	19,200	0.00	22,800	0.00	3,600
Classified	2.11	97,666	2.89	128,883	0.78	31,217
Wages	0.00	55,194	0.00	137,811	0.00	82,617
Fringe	0.00	260,117	0.00	308,164	0.00	48,047
Operating	0.00	327,118	0.00	386,771	0.00	59,653
Total	10.31	1,596,251	11.67	1,813,709	1.36	217,458
<b>PUBLIC SERVICE</b>						
Wages	0.00	4,000	0.00	5,572	0.00	1,572
Fringe	0.00	100	0.00	241	0.00	141
Operating	0.00	13,600	0.00	13,600	0.00	-
Total	0.00	17,700	0.00	19,413	0.00	1,713
<b>ACADEMIC SUPPORT</b>						
Professional	120.29	11,146,585	117.79	11,299,635	-2.50	153,050
Graduate Assistant	0.00	792,451	0.00	825,849	0.00	33,398
Classified	75.19	3,405,036	76.02	3,596,893	0.83	191,857
Wages	0.00	539,441	0.00	526,774	0.00	(12,667)
Fringe	0.00	4,415,200	0.00	4,970,852	0.00	555,652
Operating	0.00	5,184,266	0.00	5,147,641	0.00	(36,625)
Total	195.48	25,482,979	193.81	26,367,644	-1.67	884,665
<b>STUDENT SERVICES</b>						
Professional	76.93	5,216,529	78.20	5,566,124	1.27	349,595
Classified	24.50	1,127,749	23.00	1,103,391	-1.50	(24,358)
Wages	0.00	239,683	0.00	223,916	0.00	(15,767)
Fringe	0.00	1,823,018	0.00	2,121,462	0.00	298,444
Operating	0.00	1,977,944	0.00	1,980,417	0.00	2,473
Total	101.43	10,384,923	101.20	10,995,310	-0.23	610,387
<b>INSTITUTIONAL SUPPORT</b>						
Professional	170.57	15,787,764	178.46	17,140,125	7.89	1,352,361
Graduate Assistant	0.00	19,200	0.00	63,280	0.00	44,080
Classified	92.79	4,657,124	96.72	5,049,224	3.93	392,100
Wages	0.00	335,491	0.00	306,484	0.00	(29,007)
Fringe	0.00	6,049,751	0.00	7,231,100	0.00	1,181,349
Operating	0.00	3,192,792	0.00	5,333,541	0.00	2,140,749
Total	263.36	30,042,122	275.18	35,123,754	11.82	5,081,632

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>						
Professional	50.49	4,813,677	51.00	5,019,471	0.51	205,794
Classified	197.74	9,269,028	199.74	10,221,199	2.00	952,171
Wages	0.00	353,286	0.00	288,152	0.00	(65,134)
Fringe	0.00	5,222,178	0.00	5,814,454	0.00	592,276
Operating	0.00	10,645,973	0.00	9,557,245	0.00	(1,088,728)
Total	248.23	30,304,142	250.74	30,900,521	2.51	596,379
<b>SCHOLARSHIPS</b>						
Professional	0.33	17,114	0.25	16,660	-0.08	(454)
Graduate Assistant	0.00	187,239	0.00	129,500	0.00	(57,739)
Wages	0.00	101,825	0.00	80,000	0.00	(21,825)
Fringe	0.00	31,736	0.00	25,582	0.00	(6,154)
Operating	0.00	9,263,986	0.00	9,436,238	0.00	172,252
Total	0.33	9,601,900	0.25	9,687,980	-0.08	86,080
<b>RESERVES</b>						
Professional	0.00	(1,405,420)	0.00	(2,320,533)	0.00	(915,113)
Classified	0.00	(485,999)	0.00	(328,630)	0.00	157,369
Fringe	0.00	(568,525)	0.00	(477,197)	0.00	91,328
Operating	0.00	5,305,795	0.00	4,890,995	0.00	(414,800)
Total	0.00	2,845,851	0.00	1,764,635	0.00	(1,081,216)
<b>TOTAL UNR</b>						
Professional	1,240.65	115,096,953	1,311.29	123,913,466	70.64	8,816,513
Graduate Assistant	0.00	9,732,448	0.00	9,755,177	0.00	22,729
Classified	495.46	22,887,340	511.80	25,255,814	16.34	2,368,474
Wages	0.00	2,267,998	0.00	1,958,107	0.00	(309,891)
Fringe	0.00	40,173,376	0.00	48,246,229	0.00	8,072,853
Operating	0.00	45,680,579	0.00	41,299,556	0.00	(4,381,023)
Total	1,736.11	235,838,694	1,823.09	250,428,349	86.98	14,589,655



**Intercollegiate Athletics, UNR**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,399,397	98.68%	5,475,113	99.31%	75,716	1.37%
COLA	72,216	1.32%	38,301	0.69%	(33,915)	-0.62%
Total State Appropriation	5,471,613	100.00%	5,513,414	100.00%	41,801	0.76%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	5,471,613	100.00%	5,513,414	100.00%	41,801	0.76%

**Intercollegiate Athletics, UNR**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
Professional	10.54	748,032	9.88	801,591	-0.66	53,559
Classified	9.00	343,849	9.00	369,373	0.00	25,524
Fringe	0.00	339,179	0.00	391,179	0.00	52,000
Operating	0.00	155,890	0.00	49,148	0.00	(106,742)
Total	19.54	1,586,950	18.88	1,611,291	-0.66	24,341
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	25	0.00	4,157	0.00	4,132
Total	0.00	25	0.00	4,157	0.00	4,132
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,511,386	0.00	1,511,386	0.00	-
Total	0.00	1,511,386	0.00	1,511,386	0.00	-
<b>SCHOLARSHIPS</b>						
Operating	0.00	2,373,252	0.00	2,386,580	0.00	13,328
Total	0.00	2,373,252	0.00	2,386,580	0.00	13,328
<b>RESERVES</b>						
Professional	0.00	-	0.00	(5,576)	0.00	(5,576)
Operating	0.00	-	0.00	5,576	0.00	5,576
Total	0.00	-	0.00	-	0.00	-
<b>TOTAL UNR ICA</b>						
Professional	10.54	748,032	9.88	796,015	-0.66	47,983
Classified	9.00	343,849	9.00	369,373	0.00	25,524
Fringe	0.00	339,179	0.00	391,179	0.00	52,000
Operating	0.00	4,040,553	0.00	3,956,847	0.00	(83,706)
Total	19.54	5,471,613	18.88	5,513,414	-0.66	41,801

**Statewide Programs - UNR**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	8,382,842	96.94%	8,749,206	98.60%	366,364	4.13%
COLA	265,049	3.06%	124,049	1.40%	(141,000)	-1.59%
Total State Appropriation	8,647,891	100.00%	8,873,255	100.00%	225,364	2.54%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	8,647,891	100.00%	8,873,255	100.00%	225,364	2.54%

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	0.00	-	0.00	4,500	0.00	4,500
Fringe	0.00	-	0.00	1,324	0.00	1,324
Operating	0.00	6,175	0.00	348	0.00	(5,827)
Total	0.00	6,175	0.00	6,172	0.00	(3)
<b>RESEARCH</b>						
Professional	14.44	1,742,900	16.08	1,929,301	1.64	186,401
Graduate Assistance	0.00	201,200	0.00	155,600	0.00	(45,600)
Classified	6.01	313,592	6.01	332,526	0.00	18,934
Wages	0.00	3,400	0.00	13,400	0.00	10,000
Fringe	0.00	607,614	0.00	732,243	0.00	124,629
Operating	0.00	514,307	0.00	353,252	0.00	(161,055)
Total	20.45	3,383,013	22.09	3,516,322	1.64	133,309
<b>PUBLIC SERVICE</b>						
Professional	7.79	671,420	8.62	756,466	0.83	85,046
Graduate Assistant	0.00	34,000	0.00	17,000	0.00	(17,000)
Classified	1.60	67,502	2.00	92,729	0.40	25,227
Wages	0.00	14,366	0.00	6,000	0.00	(8,366)
Fringe	0.00	205,740	0.00	264,039	0.00	58,299
Operating	0.00	45,092	0.00	10,637	0.00	(34,455)
Total	9.39	1,038,120	10.62	1,146,871	1.23	108,751
<b>ACADEMIC SUPPORT</b>						
Professional	2.45	316,799	2.45	327,933	0.00	11,134
Fringe	0.00	81,101	0.00	96,398	0.00	15,297
Operating	0.00	469,066	0.00	396,538	0.00	(72,528)
Total	2.45	866,966	2.45	820,869	0.00	(46,097)
<b>STUDENT SERVICES</b>						
Professional	6.00	385,945	6.00	400,851	0.00	14,906
Classified	1.00	39,682	1.00	42,442	0.00	2,760
Fringe	0.00	115,846	0.00	136,335	0.00	20,489
Operating	0.00	180,000	0.00	171,122	0.00	(8,878)
Total	7.00	721,473	7.00	750,750	0.00	29,277
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,865,751	0.00	1,720,801	0.00	(144,950)
Total	0.00	1,865,751	0.00	1,720,801	0.00	(144,950)
<b>O &amp; M OF PLANT</b>						
Classified	3.60	179,161	2.00	94,695	-1.60	(84,466)
Fringe	0.00	77,041	0.00	40,878	0.00	(36,163)
Operating	0.00	625,177	0.00	775,897	0.00	150,720
Total	3.60	881,379	2.00	911,470	-1.60	30,091
<b>RESERVES</b>						
Professional	0.00	(75,679)	0.00	(18,059)	0.00	57,620
Classified	0.00	(14,613)	0.00	-	0.00	14,613
Fringe	0.00	(24,694)	0.00	-	0.00	24,694
Operating	0.00	-	0.00	18,059	0.00	18,059
Total	0.00	(114,986)	0.00	-	0.00	114,986

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL UNR SW</b>						
Professional	30.68	3,041,385	33.15	3,400,992	2.47	359,607
Graduate Assistant	0.00	235,200	0.00	172,600	0.00	(62,600)
Classified	12.21	585,324	11.01	562,392	-1.20	(22,932)
Wages	0.00	17,766	0.00	19,400	0.00	1,634
Fringe	0.00	1,062,648	0.00	1,271,217	0.00	208,569
Operating	0.00	3,705,568	0.00	3,446,654	0.00	(258,914)
Total	42.89	8,647,891	44.16	8,873,255	1.27	225,364

**Cooperative Extension Service**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	3,610,595	62.60%	3,867,743	65.65%	257,148	4.36%
COLA	264,924	4.59%	135,797	2.30%	(129,127)	-2.19%
Total State Appropriation	3,875,519	67.19%	4,003,540	67.95%	128,021	2.17%
<b><u>OTHER REVENUE SOURCES</u></b>						
County Funds	602,978	10.45%	602,976	10.23%	(2)	0.00%
Federal Funds	1,289,543	22.36%	1,285,102	21.81%	(4,441)	-0.08%
Total Other Revenue Sources	1,892,521	32.81%	1,888,078	32.05%	(4,443)	-0.08%
<b>TOTAL REVENUE</b>	<b>5,768,040</b>	<b>100.00%</b>	<b>5,891,618</b>	<b>100.00%</b>	<b>123,578</b>	<b>2.10%</b>

**Cooperative Extension Service  
Resource Allocation Comparison  
2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
Professional	32.20	3,305,283	32.81	3,256,211	0.61	-49,072
Classified	13.01	630,477	13.44	685,456	0.43	54,979
Fringe	0.00	1,116,940	0.00	1,254,890	0.00	137,950
Operating	0.00	303,505	0.00	182,343	0.00	-121,162
Total	45.21	5,356,205	46.25	5,378,900	1.04	22,695
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	65	0.00	7,724	0.00	7,659
Total	0.00	65	0.00	7,724	0.00	7,659
<b>O &amp; M OF PLANT</b>						
Operating	0.00	518,025	0.00	538,861	0.00	20,836
Total	0.00	518,025	0.00	538,861	0.00	20,836
<b>RESERVES</b>						
Professional	0.00	-65,547	0.00	-40,955	0.00	24,592
Classified	0.00	-19,685	0.00	-4,499	0.00	15,186
Fringe	0.00	-21,023	0.00	-8,182	0.00	12,841
Operating	0.00	0	0.00	19,769	0.00	19,769
Total	0.00	-106,255	0.00	-33,867	0.00	72,388
<b>TOTAL UNR COOP</b>						
Professional	32.20	3,239,736	32.81	3,215,256	0.61	-24,480
Classified	13.01	610,792	13.44	680,957	0.43	70,165
Fringe	0.00	1,095,917	0.00	1,246,708	0.00	150,791
Operating	0.00	821,595	0.00	748,697	0.00	-72,898
Total	45.21	5,768,040	46.25	5,891,618	1.04	123,578

**Agricultural Experiment Station**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	5,327,446	73.03%	5,573,516	75.28%	246,070	3.32%
COLA	256,719	3.52%	120,354	1.63%	(136,365)	-1.84%
Total State Appropriation	5,584,165	76.55%	5,693,870	76.90%	109,705	1.48%
<b><u>OTHER REVENUE SOURCES</u></b>						
Federal Funds	1,710,261	23.45%	1,710,261	23.10%	-	0.00%
Total Other Revenue Sources	1,710,261	23.45%	1,710,261	23.10%	-	0.00%
<b>TOTAL REVENUE</b>	<b>7,294,426</b>	<b>100.00%</b>	<b>7,404,131</b>	<b>100.00%</b>	<b>109,705</b>	<b>1.48%</b>



**Agricultural Experiment Station**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	26.61	3,024,092	32.04	3,412,237	5.43	388,145
Graduate Assistance	0.00	590,500	0.00	518,052	0.00	(72,448)
Classified	8.20	399,100	10.71	521,277	2.51	122,177
Wages	0.00	165,326	0.00	136,440	0.00	(28,886)
Fringe	0.00	1,023,291	0.00	1,291,513	0.00	268,222
Operating	0.00	1,838,380	0.00	983,736	0.00	(854,644)
Total	35.81	7,040,689	42.75	6,863,255	7.94	(177,434)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.50	43,826	0.50	45,141	0.00	1,315
Fringe	0.00	11,219	0.00	13,285	0.00	2,066
Operating	0.00	63	0.00	5,802	0.00	5,739
Total	0.50	55,108	0.50	64,228	0.00	9,120
<b>O &amp; M OF PLANT</b>						
Operating	0.00	374,382	0.00	510,020	0.00	135,638
Total	0.00	374,382	0.00	510,020	0.00	135,638
<b>RESERVES</b>						
Professional	0.00	(108,820)	0.00	(40,031)	0.00	68,789
Classified	0.00	(27,335)	0.00	(2,957)	0.00	24,378
Fringe	0.00	(39,598)	0.00	(7,905)	0.00	31,693
Operating	0.00	-	0.00	17,521	0.00	17,521
Total	0.00	(175,753)	0.00	(33,372)	0.00	142,381
<b>TOTAL UNR AG</b>						
Professional	27.11	2,959,098	32.54	3,417,347	5.43	458,249
Graduate Assistant	0.00	590,500	0.00	518,052	0.00	(72,448)
Classified	8.20	371,765	10.71	518,320	2.51	146,555
Wages	0.00	165,326	0.00	136,440	0.00	(28,886)
Fringe	0.00	994,912	0.00	1,296,893	0.00	301,981
Operating	0.00	2,212,825	0.00	1,517,079	0.00	(695,746)
Total	35.31	7,294,426	43.25	7,404,131	7.94	109,705

**University of Nevada, Reno School of Medicine**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	36,008,436	81.03%	37,561,465	82.88%	1,553,029	3.43%
COLA	1,551,056	3.49%	744,417	1.64%	(806,639)	-1.78%
<b>Total State Appropriation</b>	<b>37,559,492</b>	<b>84.52%</b>	<b>38,305,882</b>	<b>84.53%</b>	<b>746,390</b>	<b>1.65%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	6,089,113	13.70%	6,152,725	13.58%	63,612	0.14%
Non-Resident Tuition	779,421	1.75%	806,065	1.78%	26,644	0.06%
Miscellaneous Student Fees	11,385	0.03%	11,265	0.02%	(120)	0.00%
Miscellaneous	-	0.00%	42,000	0.09%	42,000	0.09%
<b>Total Other Revenue Sources</b>	<b>6,879,919</b>	<b>15.48%</b>	<b>7,012,055</b>	<b>15.47%</b>	<b>132,136</b>	<b>0.29%</b>
<b>TOTAL REVENUE</b>	<b>44,439,411</b>	<b>100.00%</b>	<b>45,317,937</b>	<b>100.00%</b>	<b>878,526</b>	<b>1.94%</b>

**University of Nevada, Reno School of Medicine**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	56.30	9,866,840	56.62	10,569,414	0.32	702,574
Resident Physicians	0.00	215,643	4.32	239,869	4.32	24,226
Classified	22.53	1,051,761	23.75	1,086,623	1.22	34,862
Wages	0.00	25,010	0.00	19,010	0.00	(6,000)
Fringe	0.00	2,889,134	0.00	3,489,823	0.00	600,689
Operating	0.00	2,477,405	0.00	2,482,554	0.00	5,149
Total	78.83	16,525,793	84.69	17,887,293	5.86	1,361,500
<b>RESEARCH</b>						
Professional	0.50	62,596	0.50	64,382	0.00	1,786
Classified	1.70	87,360	1.70	93,809	0.00	6,449
Fringe	0.00	53,546	0.00	59,449	0.00	5,903
Operating	0.00	3,659	0.00	245,325	0.00	241,666
Total	2.20	207,161	2.20	462,965	0.00	255,804
<b>PUBLIC SERVICE</b>						
Professional	3.63	368,563	3.61	409,206	-0.02	40,643
Classified	1.00	34,365	1.00	36,925	0.00	2,560
Wages	0.00	-	0.00	15,600	0.00	15,600
Fringe	0.00	109,113	0.00	132,847	0.00	23,734
Operating	0.00	1,006,473	0.00	780,091	0.00	(226,382)
Total	4.63	1,518,514	4.61	1,374,669	-0.02	(143,845)
<b>ACADEMIC SUPPORT</b>						
Professional	71.96	8,299,152	75.81	8,653,757	3.85	354,605
Resident Physicians	0.00	39,000	0.00	44,736	0.00	5,736
Graduate Assistant	0.00	66,100	0.00	92,240	0.00	26,140
Classified	44.20	2,003,694	47.71	2,248,318	3.51	244,624
Wages	0.00	245,227	0.00	146,777	0.00	(98,450)
Fringe	0.00	2,958,852	0.00	3,469,347	0.00	510,495
Operating	0.00	7,449,160	0.00	5,665,640	0.00	(1,783,520)
Total	116.16	21,061,185	123.52	20,320,815	7.36	(740,370)
<b>STUDENT SERVICES</b>						
Professional	6.85	608,910	6.44	620,110	-0.41	11,200
Classified	8.85	388,301	8.85	411,562	0.00	23,261
Wages	0.00	8,040	0.00	8,040	0.00	-
Fringe	0.00	314,541	0.00	349,264	0.00	34,723
Operating	0.00	228,490	0.00	205,102	0.00	(23,388)
Total	15.70	1,548,282	15.29	1,594,078	-0.41	45,796
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	362	0.00	40,513	0.00	40,151
Total	0.00	362	0.00	40,513	0.00	40,151
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,851,371	0.00	3,827,325	0.00	(24,046)
Total	0.00	3,851,371	0.00	3,827,325	0.00	(24,046)
<b>SCHOLARSHIPS</b>						
Operating	0.00	135,000	0.00	165,000	0.00	30,000
Total	0.00	135,000	0.00	165,000	0.00	30,000

**University of Nevada, Reno School of Medicine**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	(268,857)	0.00	(357,036)	0.00	(88,179)
Classified	0.00	(49,368)	0.00	(52,827)	0.00	(3,459)
Fringe	0.00	(90,032)	0.00	(53,230)	0.00	36,802
Operating	0.00	-	0.00	108,372	0.00	108,372
Total	0.00	(273,257)	0.00	(189,721)	0.00	53,536
<b>TOTAL UNR SOM</b>						
Professional	139.24	18,937,204	142.98	19,959,833	3.74	1,022,629
Resident Physicians	0.00	254,643	4.32	284,605	4.32	29,962
Graduate Assistant	0.00	66,100	0.00	92,240	0.00	26,140
Classified	78.28	3,516,113	83.01	3,824,410	4.73	308,297
Wages	0.00	278,277	0.00	189,427	0.00	(88,850)
Fringe	0.00	6,235,154	0.00	7,447,500	0.00	1,212,346
Operating	0.00	15,151,920	0.00	13,519,922	0.00	(1,631,998)
Total	217.52	44,439,411	230.31	45,317,937	12.79	878,526

University Press

State Supported Operating Budget  
Allocation of Resources by Appropriation Area  
2018-19 Operating Budget, 2019-20 Operating Budget

Revenue by Source	2018-19 Operating Budget	% of Total	2019-20 Operating Budget	% of Total	<i>Difference</i> \$ %	
<b><u>STATE APPROPRIATION</u></b>						
General Fund	428,755	95.26%	454,091	97.63%	25,336	5.45%
COLA	21,314	4.74%	11,039	2.37%	(10,275)	-2.21%
Total State Appropriation	450,069	100.00%	465,130	100.00%	15,061	3.24%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	450,069	100.00%	465,130	100.00%	15,061	3.24%

**University Press**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	5.00	315,313	4.81	341,012	-0.19	25,699
Fringe	0.00	80,720	0.00	100,140	0.00	19,420
Operating	0.00	37,804	0.00	-	0.00	(37,804)
Total	5.00	433,837	4.81	441,152	-0.19	7,315
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	8	0.00	455	0.00	447
Total	0.00	8	0.00	455	0.00	447
<b>O &amp; M OF PLANT</b>						
Operating	0.00	16,224	0.00	23,523	0.00	7,299
Total	0.00	16,224	0.00	23,523	0.00	7,299
<b>RESERVES</b>						
Professional	0.00	-	0.00	(1,607)	0.00	(1,607)
Operating	0.00	-	0.00	1,607	0.00	1,607
Total	0.00	-	0.00	-	0.00	-
<b>TOTAL UNR Press</b>						
Professional	5.00	315,313	4.81	339,405	-0.19	24,092
Fringe	0.00	80,720	0.00	100,140	0.00	19,420
Operating	0.00	54,036	0.00	25,585	0.00	(28,451)
Total	5.00	450,069	4.81	465,130	-0.19	15,061

**Business Center North**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	2,047,710	95.32%	2,147,055	97.60%	99,345	4.52%
COLA	100,431	4.68%	52,822	2.40%	(47,609)	-2.16%
Total State Appropriation	2,148,141	100.00%	2,199,877	100.00%	51,736	2.35%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	<b>2,148,141</b>	<b>100.00%</b>	<b>2,199,877</b>	<b>100.00%</b>	<b>51,736</b>	<b>2.35%</b>

**Business Center North**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	8.66	809,470	8.54	807,985	-0.12	(1,485)
Classified	13.66	699,296	13.33	735,705	-0.33	36,409
Wages	0.00	14,000	0.00	20,000	0.00	6,000
Fringe	0.00	507,922	0.00	556,142	0.00	48,220
Operating	0.00	117,453	0.00	80,045	0.00	(37,408)
Total	22.32	2,148,141	21.87	2,199,877	-0.45	51,736
<b>RESERVES</b>						
Professional	0.00	-	0.00	(7,690)	0.00	(7,690)
Operating	0.00	-	0.00	7,690	0.00	7,690
Total	0.00	-	0.00	-	0.00	-
<b>TOTAL BCN</b>						
Professional	8.66	809,470	8.54	800,295	-0.12	(9,175)
Classified	13.66	699,296	13.33	735,705	-0.33	36,409
Wages	0.00	14,000	0.00	20,000	0.00	6,000
Fringe	0.00	507,922	0.00	556,142	0.00	48,220
Operating	0.00	117,453	0.00	87,735	0.00	(29,718)
Total	22.32	2,148,141	21.87	2,199,877	-0.45	51,736



**State Health Laboratory**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	1,698,181	95.67%	1,780,159	97.76%	81,978	4.50%
COLA	76,787	4.33%	40,872	2.24%	(35,915)	-1.97%
Total State Appropriation	1,774,968	100.00%	1,821,031	100.00%	46,063	2.53%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	<b>1,774,968</b>	<b>100.00%</b>	<b>1,821,031</b>	<b>100.00%</b>	<b>46,063</b>	<b>2.53%</b>

**State Health Laboratory**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	2.00	270,777	2.00	242,469	0.00	(28,308)
Classified	15.00	807,637	15.35	869,693	0.35	62,056
Fringe	0.00	416,199		447,675	0.00	31,476
Operating	0.00	130,621		96,521	0.00	(34,100)
Total	17.00	1,625,234	17.35	1,656,358	0.35	31,124
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	26	0.00	5,763	0.00	5,737
Total	0.00	26	0.00	5,763	0.00	5,737
<b>O &amp; M OF PLANT</b>						
Operating	0.00	149,708	0.00	158,910	0.00	9,202
Total	0.00	149,708	0.00	158,910	0.00	9,202
<b>RESERVES</b>						
Professional	0.00	-	0.00	(5,950)	0.00	(5,950)
Operating	0.00	-	0.00	5,950	0.00	5,950
Total	0.00	-	0.00	-	0.00	-
<b>TOTAL UNR SHL</b>						
Professional	2.00	270,777	2.00	236,519	0.00	(34,258)
Classified	15.00	807,637	15.35	869,693	0.35	62,056
Fringe	0.00	416,199	0.00	447,675	0.00	31,476
Operating	0.00	280,355	0.00	267,144	0.00	(13,211)
Total	17.00	1,774,968	17.35	1,821,031	0.35	46,063

**University of Nevada, Las Vegas**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	163,095,773	54.47%	181,018,756	56.15%	17,922,983	78.0%
COLA	11,561,073	3.86%	6,369,602	1.98%	(5,191,471)	-22.6%
<b>Total State Appropriation</b>	<b>174,656,846</b>	<b>58.33%</b>	<b>187,388,358</b>	<b>58.12%</b>	<b>12,731,512</b>	<b>55.4%</b>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	92,265,488	30.81%	103,301,970	32.04%	11,036,482	48.0%
Non-Resident Tuition	30,829,387	10.30%	30,089,411	9.33%	(739,976)	-3.2%
Miscellaneous Student Fees	910,000	0.30%	1,092,553	0.34%	182,553	0.8%
Operating Capital Investment	780,000	0.26%	540,000	0.17%	(240,000)	-1.0%
<b>Total Other Revenue Sources</b>	<b>124,784,875</b>	<b>41.67%</b>	<b>135,023,934</b>	<b>41.88%</b>	<b>10,239,059</b>	<b>44.6%</b>
<b>TOTAL REVENUE</b>	<b>299,441,721</b>	<b>100.00%</b>	<b>322,412,292</b>	<b>100.00%</b>	<b>22,970,571</b>	<b>100.0%</b>

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1021.27	109,682,900	1050.19	115,361,859	28.92	5,678,959
Graduate Assistant	0.00	12,800,951	0.00	12,761,051	0.00	(39,900)
Classified	122.23	5,620,474	122.23	5,795,927	0.00	175,453
Wages	0.00	556,115	0.00	562,115	0.00	6,000
Fringe	0.00	31,609,964	0.00	37,075,037	0.00	5,465,073
Operating	0.00	6,718,630	0.00	4,421,535	0.00	(2,297,095)
Total	1143.50	166,989,034	1172.42	175,977,524	28.92	8,988,490
<b>RESEARCH</b>						
Professional	32.00	3,289,900	37.00	3,794,118	5.00	504,218
Graduate Assistance	0.00	-	0.00	-	0.00	-
Classified	3.00	154,985	2.00	117,729	-1.00	(37,256)
Wages	0.00	2,525	0.00	2,525	0.00	-
Fringe	0.00	967,084	0.00	1,175,987	0.00	208,903
Operating	0.00	1,507,409	0.00	1,651,790	0.00	144,381
Total	35.00	5,921,903	39.00	6,742,149	4.00	820,246
<b>PUBLIC SERVICE</b>						
Professional	5.00	341,018	5.00	375,864	0.00	34,846
Classified	1.00	33,319	1.00	35,684	0.00	2,365
Wages	0.00	6,111	0.00	6,111	0.00	-
Fringe	0.00	125,853	0.00	127,519	0.00	1,666
Operating	0.00	2,256	0.00	2,256	0.00	-
Total	6.00	508,557	6.00	547,434	0.00	38,877
<b>ACADEMIC SUPPORT</b>						
Professional	215.60	21,347,824	230.22	23,130,341	14.62	1,782,517
Graduate Assistant	0.00	-	0.00	-	0.00	-
Classified	76.53	3,689,606	76.53	3,853,401	0.00	163,795
Wages	0.00	234,613	0.00	240,113	0.00	5,500
Fringe	0.00	7,615,036	0.00	8,585,494	0.00	970,458
Operating	0.00	10,579,693	0.00	11,148,857	0.00	569,164
Total	292.13	43,466,772	306.75	46,958,206	14.62	3,491,434
<b>STUDENT SERVICES</b>						
Professional	158.90	10,615,739	166.90	11,158,315	8.00	542,576
Classified	41.00	1,743,781	40.00	1,832,360	-1.00	88,579
Wages	0.00	338,148	0.00	580,566	0.00	242,418
Fringe	0.00	4,252,848	0.00	4,144,513	0.00	(108,335)
Operating	0.00	966,286	0.00	1,579,154	0.00	612,868
Total	199.90	17,916,802	206.90	19,294,908	7.00	1,378,106
<b>INSTITUTIONAL SUPPORT</b>						
Professional	113.38	11,254,475	114.02	11,397,991	0.64	143,516
Graduate Assistant	0.00	-	0.00	-	0.00	-
Classified	85.45	4,687,906	89.45	5,091,809	4.00	403,903
Wages	0.00	185,441	0.00	207,567	0.00	22,126
Fringe	0.00	5,338,614	0.00	5,658,156	0.00	319,542
Operating	0.00	2,217,696	0.00	4,173,664	0.00	1,955,968
Total	198.83	23,684,132	203.47	26,529,187	4.64	2,845,055

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>						
Professional	24.00	2,527,902	24.00	2,634,955	0.00	107,053
Classified	297.60	12,559,363	302.60	13,324,094	5.00	764,731
Wages	0.00	37,124	0.00	37,124	0.00	-
Fringe	0.00	6,157,013	0.00	6,759,993	0.00	602,980
Operating	0.00	14,883,692	0.00	15,696,750	0.00	813,058
Total	321.60	36,165,094	326.60	38,452,916	5.00	2,287,822
<b>SCHOLARSHIPS</b>						
Graduate Assistant	0.00	4,752,644	0.00	3,627,644	0.00	(1,125,000)
Wages	0.00	176,559	0.00	176,559	0.00	-
Fringe	0.00	10,000	0.00	10,000	0.00	-
Operating	0.00	3,096,825	0.00	7,246,825	0.00	4,150,000
Total	0.00	8,036,028	0.00	11,061,028	0.00	3,025,000
<b>RESERVES</b>						
Professional	0.00	(1,796,148)	0.00	(1,529,171)	0.00	266,977
Classified	0.00	(789,318)	0.00	(807,107)	0.00	(17,789)
Fringe	0.00	(661,135)	0.00	(814,782)	0.00	(153,647)
Total	0.00	(3,246,601)	0.00	(3,151,060)	0.00	95,541
<b>TOTAL UNLV</b>						
Professional	1570.15	157,263,610	1627.33	166,324,272	57.18	9,060,662
Graduate Assistant	0.00	17,553,595	0.00	16,388,695	0.00	(1,164,900)
Classified	626.81	27,700,116	633.81	29,243,897	7.00	1,543,781
Wages	0.00	1,536,636	0.00	1,812,680	0.00	276,044
Fringe	0.00	55,415,277	0.00	62,721,917	0.00	7,306,640
Operating	0.00	39,972,487	0.00	45,920,831	0.00	5,948,344
Total	2196.96	299,441,721	2261.14	322,412,292	64.18	22,970,571

**Intercollegiate Athletics - UNLV**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	7,800,604	98.98%	7,896,825	99.45%	96,221	1.2%
COLA	80,406	1.02%	43,947	0.55%	(36,459)	-0.5%
Total State Appropriation	7,881,010	100.00%	7,940,772	100.00%	59,762	0.8%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
<b>TOTAL REVENUE</b>	<b>7,881,010</b>	<b>100.00%</b>	<b>7,940,772</b>	<b>100.00%</b>	<b>59,762</b>	<b>0.8%</b>

**Intercollegiate Athletics - UNLV**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>						
Professional	19.00	1,204,233	19.00	1,314,494	0.00	110,261
Classified	1.00	45,643	1.00	47,016	0.00	1,373
Fringe	0.00	424,046	0.00	410,186	0.00	(13,860)
Operating	0.00	2,379,886	0.00	2,376,886	0.00	(3,000)
Total	20.00	4,053,808	20.00	4,148,582	0.00	94,774
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,962	0.00	1,786	0.00	(176)
Total	0.00	1,962	0.00	1,786	0.00	(176)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,853,606	0.00	3,790,404	0.00	(63,202)
Total	0.00	3,853,606	0.00	3,790,404	0.00	(63,202)
<b>RESERVES</b>						
Professional	0.00	(20,403)	0.00	-	0.00	20,403
Classified	0.00	(1,955)	0.00	-	0.00	1,955
Fringe	0.00	(6,008)	0.00	-	0.00	6,008
Total	0.00	(28,366)	0.00	-	0.00	28,366
<b>TOTAL UNLV ICA</b>						
Professional	19.00	1,183,830	19.00	1,314,494	0.00	130,664
Graduate Assistant	0.00	-	0.00	-	0.00	-
Classified	1.00	43,688	1.00	47,016	0.00	3,328
Wages	0.00	-	0.00	-	0.00	-
Fringe	0.00	418,038	0.00	410,186	0.00	(7,852)
Operating	0.00	6,235,454	0.00	6,169,076	0.00	(66,378)
Total	20.00	7,881,010	20.00	7,940,772	0.00	59,762

**Law School**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	9,791,110	64.34%	10,430,525	67.25%	639,415	4.1%
COLA	613,154	4.03%	318,346	2.05%	(294,808)	-1.9%
Total State Appropriation	10,404,264	68.37%	10,748,871	69.30%	344,607	2.2%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,551,511	29.91%	4,414,526	28.46%	(136,985)	-0.9%
Non-Resident Tuition	236,617	1.55%	315,350	2.03%	78,733	0.5%
Miscellaneous Student Fees	26,000	0.17%	32,000	0.21%	6,000	0.0%
Total Other Revenue Sources	4,814,128	31.63%	4,761,876	30.70%	(52,252)	-0.3%
<b>TOTAL REVENUE</b>	<b>15,218,392</b>	<b>100.00%</b>	<b>15,510,747</b>	<b>100.00%</b>	<b>292,355</b>	<b>1.9%</b>



**Law School**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	37.00	5,941,519	36.38	6,144,984	-0.62	203,465
Classified	7.00	320,968	7.00	326,486	0.00	5,518
Wages	0.00	21,400	0.00	41,400	0.00	20,000
Fringe	0.00	1,545,351	0.00	1,946,697	0.00	401,346
Operating	0.00	68,500	0.00	68,500	0.00	-
Total	44.00	7,897,738	43.38	8,528,067	-0.62	630,329
<b>ACADEMIC SUPPORT</b>						
Professional	15.00	1,820,511	16.00	1,975,727	1.00	155,216
Classified	8.00	393,372	8.00	414,734	0.00	21,362
Wages	0.00	120,000	0.00	80,000	0.00	(40,000)
Fringe	0.00	635,389	0.00	774,202	0.00	138,813
Operating	0.00	1,203,161	0.00	1,143,161	0.00	(60,000)
Total	23.00	4,172,433	24.00	4,387,824	1.00	215,391
<b>STUDENT SERVICES</b>						
Professional	3.00	339,166	4.00	400,842	1.00	61,676
Classified	5.00	209,732	4.00	179,830	-1.00	(29,902)
Wages	0.00	16,000	0.00	36,000	0.00	20,000
Fringe	0.00	192,353	0.00	200,822	0.00	8,469
Operating	0.00	77,948	0.00	6,948	0.00	(71,000)
Total	8.00	835,199	8.00	824,442	0.00	(10,757)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	3.00	226,158	3.00	208,472	0.00	(17,686)
Fringe	0.00	70,110	0.00	61,708	0.00	(8,402)
Operating	0.00	21,100	0.00	14,966	0.00	(6,134)
Total	3.00	317,368	3.00	285,146	0.00	(32,222)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,632,175	0.00	1,584,647	0.00	(47,528)
Total	0.00	1,632,175	0.00	1,584,647	0.00	(47,528)
<b>SCHOLARSHIPS</b>						
Operating	0.00	500,000	0.00	500,000	0.00	-
Total	0.00	500,000	0.00	500,000	0.00	-
<b>RESERVES</b>						
Professional	0.00	(82,430)	0.00	(28,768)	0.00	53,662
Classified	0.00	(25,947)	0.00	(4,441)	0.00	21,506
Fringe	0.00	(28,144)	0.00	(566,170)	0.00	(538,026)
Total	0.00	(136,521)	0.00	(599,379)	0.00	(462,858)
<b>TOTAL Law School</b>						
Professional	58.00	8,244,924	59.38	8,701,257	1.38	456,333
Classified	20.00	898,125	19.00	916,609	-1.00	18,484
Wages	0.00	157,400	0.00	157,400	0.00	-
Fringe	0.00	2,415,059	0.00	2,417,259	0.00	2,200
Operating	0.00	3,502,884	0.00	3,318,222	0.00	(184,662)
Total	78.00	15,218,392	78.38	15,510,747	0.38	292,355

**Statewide Programs - UNLV**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	3,717,851	97.83%	3,814,504	98.82%	96,653	2.5%
COLA	82,484	2.17%	45,586	1.18%	(36,898)	-1.0%
Total State Appropriation	3,800,335	100.00%	3,860,090	100.00%	59,755	1.5%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
<b>TOTAL REVENUE</b>	<b>3,800,335</b>	<b>100.00%</b>	<b>3,860,090</b>	<b>100.00%</b>	<b>59,755</b>	<b>1.5%</b>

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>						
Professional	3.70	427,459	3.70	439,024	0.00	11,565
Fringe	0.00	113,932	0.00	129,951	0.00	16,019
Operating	0.00	142,952	0.00	142,952	0.00	-
Total	3.70	684,343	3.70	711,927	0.00	27,584
<b>PUBLIC SERVICE</b>						
Professional	7.37	808,105	7.65	751,808	0.28	(56,297)
Classified	1.00	52,033	1.00	53,599	0.00	1,566
Wages	0.00	8,000	0.00	8,000	0.00	-
Fringe	0.00	248,448	0.00	246,174	0.00	(2,274)
Operating	0.00	37,841	0.00	130,837	0.00	92,996
Total	8.37	1,154,427	8.65	1,190,418	0.28	35,991
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,449	0.00	1,078	0.00	(371)
Total	0.00	1,449	0.00	1,078	0.00	(371)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,960,116	0.00	1,956,667	0.00	(3,449)
Total	0.00	1,960,116	0.00	1,956,667	0.00	(3,449)
<b>TOTAL UNLV SW</b>						
Professional	11.07	1,235,564	11.35	1,190,832	0.28	(44,732)
Classified	1.00	52,033	1.00	53,599	0.00	1,566
Wages	0.00	8,000	0.00	8,000	0.00	-
Fringe	0.00	362,380	0.00	376,125	0.00	13,745
Operating	0.00	2,142,358	0.00	2,231,534	0.00	89,176
Total	12.07	3,800,335	12.35	3,860,090	0.28	59,755

**Dental School**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	9,104,290	48.09%	9,735,157	51.01%	630,867	3.31%
COLA	888,528	4.69%	445,530	2.33%	(442,998)	-2.32%
Total State Appropriation	9,992,818	52.78%	10,180,687	53.34%	187,869	0.98%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	7,768,155	41.03%	8,051,098	42.18%	282,943	1.48%
Non-Resident Tuition	1,085,747	5.73%	768,210	4.03%	(317,537)	-1.66%
Miscellaneous Student Fees	85,500	0.45%	85,500	0.45%	-	0.00%
Total Other Revenue Sources	8,939,402	47.22%	8,904,808	46.66%	(34,594)	-0.18%
<b>TOTAL REVENUE</b>	<b>18,932,220</b>	<b>100.00%</b>	<b>19,085,495</b>	<b>100.00%</b>	<b>153,275</b>	<b>0.80%</b>

**Dental School**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	52.37	8,007,607	51.58	8,054,501	-0.79	46,894
Classified	61.70	2,823,058	60.70	2,903,353	-1.00	80,295
Fringe	0.00	3,142,957	0.00	3,684,395	0.00	541,438
Operating	0.00	339,342	0.00	327,891	0.00	(11,451)
Total	114.07	14,312,964	112.28	14,970,140	-1.79	657,176
<b>ACADEMIC SUPPORT</b>						
Professional	3.10	605,163	3.10	632,563	0.00	27,400
Classified	4.00	199,618	3.00	170,741	-1.00	(28,877)
Wages	0.00	15,000	0.00	20,100	0.00	5,100
Fringe	0.00	215,985	0.00	264,678	0.00	48,693
Operating	0.00	37,072	0.00	88,245	0.00	51,173
Total	7.10	1,072,838	6.10	1,176,327	-1.00	103,489
<b>STUDENT SERVICES</b>						
Professional	2.50	354,725	2.50	363,546	0.00	8,821
Classified	2.00	67,060	4.00	157,979	2.00	90,919
Fringe	0.00	120,353	0.00	178,495	0.00	58,142
Operating	0.00	122,780	0.00	40,000	0.00	(82,780)
Total	4.50	664,918	6.50	740,020	2.00	75,102
<b>INSTITUTIONAL SUPPORT</b>						
Professional	4.67	446,442	4.67	491,718	0.00	45,276
Classified	11.00	648,805	12.00	726,942	1.00	78,137
Fringe	0.00	403,729	0.00	471,727	0.00	67,998
Operating	0.00	97,585	0.00	223,079	0.00	125,494
Total	15.67	1,596,561	16.67	1,913,466	1.00	316,905
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,546,267	0.00	1,506,002	0.00	(40,265)
Total	0.00	1,546,267	0.00	1,506,002	0.00	(40,265)
<b>RESERVES</b>						
Professional	0.00	(99,162)	0.00	(77,650)	0.00	21,512
Classified	0.00	(99,850)	0.00	(46,512)	0.00	53,338
Fringe	0.00	(62,316)	0.00	(1,096,298)	0.00	(1,033,982)
Total	0.00	(261,328)	0.00	(1,220,460)	0.00	(959,132)
<b>TOTAL Dental School</b>						
Professional	62.64	9,314,775	61.85	9,464,678	-0.79	149,903
Classified	78.70	3,638,691	79.70	3,912,503	1.00	273,812
Wages	0.00	15,000	0.00	20,100	0.00	5,100
Fringe	0.00	3,820,708	0.00	3,502,997	0.00	(317,711)
Operating	0.00	2,143,046	0.00	2,185,217	0.00	42,171
Total	141.34	18,932,220	141.55	19,085,495	0.21	153,275

**UNLV School of Medicine**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	30,194,988	88.57%	35,519,101	89.63%	5,324,113	13.4%
COLA	1,106,081	3.24%	615,327	1.55%	(490,754)	-1.2%
Total State Appropriation	31,301,069	91.82%	36,134,428	91.18%	4,833,359	12.2%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	2,268,000	6.65%	3,378,375	8.53%	1,110,375	2.8%
Non-Resident Tuition	522,000	1.53%	116,000	0.29%	(406,000)	-1.0%
Total Other Revenue Sources	2,790,000	8.18%	3,494,375	8.82%	704,375	1.8%
<b>TOTAL REVENUE</b>	<b>34,091,069</b>	<b>100.00%</b>	<b>39,628,803</b>	<b>100.00%</b>	<b>5,537,734</b>	<b>14.0%</b>

**UNLV School of Medicine**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	39.04	9,981,286	46.74	11,857,959	7.70	1,876,673
Graduate Assistant	0.00	61,000	0.00	-	0.00	(61,000)
Classified	16.50	752,197	25.50	1,127,173	9.00	374,976
Wages	0.00	48,960	0.00	-	0.00	(48,960)
Fringe	0.00	2,410,641	0.00	3,911,452	0.00	1,500,811
Operating	0.00	2,318,725	0.00	2,746,199	0.00	427,474
Total	55.54	15,572,809	72.24	19,642,783	16.70	4,069,974
<b>RESEARCH</b>						
Professional	7.86	1,104,265	5.86	1,037,745	-2.00	(66,520)
Classified	0.00	-	1.00	39,943	1.00	39,943
Fringe	0.00	278,306	0.00	325,095	0.00	46,789
Operating	0.00	61,500	0.00	14,500	0.00	(47,000)
Total	7.86	1,444,071	6.86	1,417,283	-1.00	(26,788)
<b>ACADEMIC SUPPORT</b>						
Professional	27.59	3,495,357	38.05	5,245,004	10.46	1,749,647
Classified	5.50	246,967	6.00	282,995	0.50	36,028
Wages	0.00	132,420	0.00	117,460	0.00	(14,960)
Fringe	0.00	981,935	0.00	1,643,216	0.00	661,281
Operating	0.00	2,462,068	0.00	2,884,099	0.00	422,031
Total	33.09	7,318,747	44.05	10,172,774	10.96	2,854,027
<b>STUDENT SERVICES</b>						
Professional	6.00	790,032	9.50	1,184,422	3.50	394,390
Classified	4.00	157,395	3.50	145,703	-0.50	(11,692)
Wages	0.00	12,480	0.00	12,480	0.00	-
Fringe	0.00	255,066	0.00	404,735	0.00	149,669
Operating	0.00	98,490	0.00	186,981	0.00	88,491
Total	10.00	1,313,463	13.00	1,934,321	3.00	620,858
<b>INSTITUTIONAL SUPPORT</b>						
Professional	21.00	2,127,513	16.00	1,938,756	-5.00	(188,757)
Classified	6.00	272,025	9.00	430,135	3.00	158,110
Wages	0.00	36,480	0.00	36,480	0.00	-
Fringe	0.00	705,524	0.00	768,376	0.00	62,852
Operating	0.00	539,525	0.00	976,965	0.00	437,440
Total	27.00	3,681,067	25.00	4,150,712	-2.00	469,645
<b>O &amp; M OF PLANT</b>						
Professional	0.00	-	3.00	261,609	3.00	261,609
Classified	0.00	-	0.50	18,642	0.50	18,642
Fringe	0.00	-	0.00	85,801	0.00	85,801
Operating	0.00	4,994,587	0.00	3,380,962	0.00	(1,613,625)
Total	0.00	4,994,587	3.50	3,747,014	3.50	(1,247,573)
<b>RESERVES</b>						
Professional	0.00	(233,675)	0.00	(89,721)	0.00	143,954
Classified	0.00	-	0.00	(13,455)	0.00	(13,455)
Fringe	0.00	-	0.00	(1,332,908)	0.00	(1,332,908)
Total	0.00	(233,675)	0.00	(1,436,084)	0.00	(1,202,409)

**UNLV School of Medicine**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL UNLV SOM</b>						
Professional	101.49	17,264,778	119.15	21,435,774	17.66	4,170,996
Graduate Assistant	0.00	61,000	0.00	-	0.00	(61,000)
Classified	32.00	1,428,584	45.50	2,031,136	13.50	602,552
Wages	0.00	230,340	0.00	166,420	0.00	(63,920)
Fringe	0.00	4,631,472	0.00	5,805,767	0.00	1,174,295
Operating	0.00	10,474,895	0.00	10,189,706	0.00	(285,189)
Total	133.49	34,091,069	164.65	39,628,803	31.16	5,537,734



**Business Center South**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i> \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	1,875,147	95.66%	1,951,542	97.76%	76,395	3.83%
COLA	85,008	4.34%	44,653	2.24%	(40,355)	-2.02%
Total State Appropriation	1,960,155	100.00%	1,996,195	100.00%	36,040	1.81%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.0%
<b>TOTAL REVENUE</b>	<b>1,960,155</b>	<b>100.00%</b>	<b>1,996,195</b>	<b>100.00%</b>	<b>36,040</b>	<b>1.81%</b>

**Business Center South**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	6.00	510,139	7.00	539,683	1.00	29,544
Classified	10.00	484,876	11.00	558,928	1.00	74,052
Wages	0.00	2,393	0.00	2,393	0.00	-
Fringe	0.00	351,077	0.00	410,637	0.00	59,560
Operating	0.00	324,687	0.00	278,774	0.00	(45,913)
Total	16.00	1,673,172	18.00	1,790,415	2.00	117,243
<b>O &amp; M OF PLANT</b>						
Professional	2.00	155,188	2.00	123,261	0.00	(31,927)
Classified	2.00	86,804	2.00	90,581	0.00	3,777
Fringe	0.00	82,468	0.00	77,129	0.00	(5,339)
Operating	0.00	-	0.00	-	0.00	-
Total	4.00	324,460	4.00	290,971	0.00	(33,489)
<b>RESERVES</b>						
Professional	0.00	(14,063)	0.00	(25,366)	0.00	(11,303)
Classified	0.00	(13,371)	0.00	(36,113)	0.00	(22,742)
Fringe	0.00	(10,043)	0.00	(23,712)	0.00	(13,669)
Total	0.00	(37,477)	0.00	(85,191)	0.00	(47,714)
<b>TOTAL BCS</b>						
Professional	8.00	651,264	9.00	637,578	1.00	(13,686)
Classified	12.00	558,309	13.00	613,396	1.00	55,087
Wages	0.00	2,393	0.00	2,393	0.00	-
Fringe	0.00	423,502	0.00	464,054	0.00	40,552
Operating	0.00	324,687	0.00	278,774	0.00	(45,913)
Total	20.00	1,960,155	22.00	1,996,195	2.00	36,040

**Desert Research Institute**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	7,226,246	89.69%	7,624,693	96.80%	398,447	5.06%
COLA	315,371	3.91%	103,752	1.32%	(211,619)	-2.69%
Total State Appropriation	<u>7,541,617</u>	<u>93.60%</u>	<u>7,728,445</u>	<u>98.11%</u>	<u>186,828</u>	<u>2.37%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Miscellaneous	515,626	6.40%	148,486	1.89%	(367,140)	-4.66%
Total Other Revenue Sources	<u>515,626</u>	<u>6.40%</u>	<u>148,486</u>	<u>1.89%</u>	<u>(367,140)</u>	<u>-4.66%</u>
<b>TOTAL REVENUE</b>	<u><u>8,057,243</u></u>	<u><u>100.00%</u></u>	<u><u>7,876,931</u></u>	<u><u>100.00%</u></u>	<u><u>(180,312)</u></u>	<u><u>-2.29%</u></u>

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	3.00	687,342	3.00	677,593	0.00	(9,749)
Classified	0.00	89,291	0.00	-	0.00	(89,291)
Fringe	0.00	378,147	0.00	321,855	0.00	(56,292)
Operating	0.00	289,657	0.00	250,000	0.00	(39,657)
Total	3.00	1,444,437	3.00	1,249,448	0.00	(194,989)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	15.00	1,658,360	15.00	1,728,017	0.00	69,657
Classified	6.00	447,050	6.00	417,193	0.00	(29,857)
Wages	0.00	4,873	0.00	-	0.00	(4,873)
Fringe	0.00	1,056,813	0.00	1,120,727	0.00	63,914
Operating	0.00	40,869	0.00	27,320	0.00	(13,549)
Total	21.00	3,207,965	21.00	3,293,257	0.00	85,292
<b>O &amp; M OF PLANT</b>						
Professional	3.80	369,699	3.80	400,237	0.00	30,538
Classified	18.80	836,222	18.80	958,396	0.00	122,174
Fringe	0.00	662,520	0.00	866,649	0.00	204,129
Operating	0.00	1,536,399	0.00	1,108,944	0.00	(427,455)
Total	22.60	3,404,841	22.60	3,334,226	0.00	(70,615)
<b>TOTAL DRI</b>						
Professional	21.80	2,715,401	21.80	2,805,847	0.00	90,446
Classified	24.80	1,372,563	24.80	1,375,589	0.00	3,026
Wages	0.00	4,873	0.00	-	0.00	(4,873)
Fringe	0.00	2,097,480	0.00	2,309,231	0.00	211,751
Operating	0.00	1,866,926	0.00	1,386,264	0.00	(480,662)
Total	46.60	8,057,243	46.60	7,876,931	0.00	(180,312)

**Truckee Meadows Community College**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	34,905,790	68.04%	35,919,997	70.73%	1,014,207	2.00%
COLA	2,132,078	4.16%	962,793	1.90%	(1,169,285)	-2.30%
Total State Appropriation	37,037,868	72.20%	36,882,790	72.62%	(155,078)	-0.31%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	12,487,226	24.34%	12,073,951	23.77%	(413,275)	-0.81%
Non-Resident Tuition	1,559,661	3.04%	1,772,261	3.49%	212,600	0.42%
Miscellaneous Student Fees	115,000	0.22%	52,210	0.10%	(62,790)	-0.12%
Operating Capital Investment	100,000	0.19%	5,139	0.01%	(94,861)	-0.19%
Total Other Revenue Sources	14,261,887	27.80%	13,903,561	27.38%	(358,326)	-0.71%
<b>TOTAL REVENUE</b>	<b>51,299,755</b>	<b>100.00%</b>	<b>50,786,351</b>	<b>100.00%</b>	<b>(513,404)</b>	<b>-1.01%</b>

**Truckee Meadows Community**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	264.64	18,766,216	190.10	18,644,069	-74.54	(122,147)
Classified	32.58	1,442,842	33.03	1,451,829	0.45	8,987
Wages	0.00	150,983	0.00	90,983	0.00	(60,000)
Fringe	0.00	5,316,877	0.00	5,379,342	0.00	62,465
Operating	0.00	781,955	0.00	176,077	0.00	(605,878)
Total	297.22	26,458,873	223.13	25,742,300	-74.09	(716,573)
<b>ACADEMIC SUPPORT</b>						
Professional	21.50	1,750,599	23.63	2,002,596	2.13	251,997
Classified	14.85	744,909	15.85	734,186	1.00	(10,723)
Wages	0.00	52,457	0.00	52,457	0.00	-
Fringe	0.00	890,183	0.00	987,196	0.00	97,013
Operating	0.00	689,802	0.00	566,414	0.00	(123,388)
Total	36.35	4,127,950	39.48	4,342,849	3.13	214,899
<b>STUDENT SERVICES</b>						
Professional	37.25	2,638,359	40.85	2,586,846	3.60	(51,513)
Classified	18.00	935,693	16.80	859,826	-1.20	(75,867)
Wages	0.00	80,300	0.00	257,436	0.00	177,136
Fringe	0.00	1,245,604	0.00	1,333,640	0.00	88,036
Operating	0.00	623,637	0.00	656,569	0.00	32,932
Total	55.25	5,523,593	57.65	5,694,317	2.40	170,724
<b>INSTITUTIONAL SUPPORT</b>						
Professional	45.28	3,548,116	46.98	3,829,192	1.70	281,076
Classified	15.50	722,536	15.50	733,116	0.00	10,580
Wages	0.00	62,885	0.00	72,885	0.00	10,000
Fringe	0.00	1,441,105	0.00	1,597,290	0.00	156,185
Operating	0.00	2,313,184	0.00	2,081,574	0.00	(231,610)
Total	60.78	8,087,826	62.48	8,314,057	1.70	226,231
<b>O &amp; M OF PLANT</b>						
Professional	3.00	294,849	3.00	322,405	0.00	27,556
Classified	49.00	2,113,244	51.00	2,237,012	2.00	123,768
Wages	0.00	16,740	0.00	16,740	0.00	-
Fringe	0.00	993,484	0.00	1,101,717	0.00	108,233
Operating	0.00	2,555,190	0.00	1,974,402	0.00	(580,788)
Total	52.00	5,973,507	54.00	5,652,276	2.00	(321,231)
<b>SCHOLARSHIPS</b>						
Wages	0.00	298,000	0.00	180,000	0.00	(118,000)
Fringe	0.00	3,379	0.00	-	0.00	(3,379)
Operating	0.00	1,373,643	0.00	1,366,980	0.00	(6,663)
Total	0.00	1,675,022	0.00	1,546,980	0.00	(128,042)
<b>RESERVES</b>						
Operating	0.00	(547,016)	0.00	(506,428)	0.00	(1,053,444)
Total	0.00	(547,016)	0.00	(506,428)	0.00	(1,053,444)

**Truckee Meadows Community**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL TMCC</b>						
Professional	371.67	26,998,139	304.56	27,385,108	-67.11	386,969
Classified	129.93	5,959,224	132.18	6,015,969	2.25	56,745
Wages	0.00	661,365	0.00	670,501	0.00	9,136
Fringe	0.00	9,890,632	0.00	10,399,185	0.00	508,553
Operating	0.00	7,790,395	0.00	6,315,588	0.00	(1,474,807)
Total	501.60	51,299,755	436.74	50,786,351	-64.86	(513,404)

**College of Southern Nevada**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	97,829,690	64.93%	102,867,716	66.62%	5,038,026	3.3%
COLA	5,141,787	3.41%	2,728,631	1.77%	(2,413,156)	-1.6%
Nevada Grow	67,409	0.04%	212,500	0.14%	145,091	0.1%
Total State Appropriation	<u>102,971,477</u>	<u>68.34%</u>	<u>105,808,847</u>	<u>68.53%</u>	<u>2,624,870</u>	<u>1.8%</u>
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	40,083,285	26.60%	41,624,691	26.96%	1,541,406	1.0%
Non-Resident Tuition	6,954,462	4.62%	6,256,476	4.05%	(697,986)	-0.5%
Miscellaneous Student Fees	482,642	0.32%	595,000	0.39%	112,358	0.1%
Operating Capital Investment	180,000	0.12%	120,000	0.08%	(60,000)	0.0%
Total Other Revenue Sources	<u>47,700,389</u>	<u>31.66%</u>	<u>48,596,167</u>	<u>31.47%</u>	<u>895,778</u>	<u>0.6%</u>
<b>TOTAL REVENUE</b>	<u><u>150,671,866</u></u>	<u><u>100.00%</u></u>	<u><u>154,405,014</u></u>	<u><u>100.00%</u></u>	<u><u>3,520,648</u></u>	<u><u>2.4%</u></u>



**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1002.33	51,795,393	545.00	53,051,060	-457.33	1,255,667
Classified	100.00	4,462,525	98.00	4,585,616	-2.00	123,091
Wages	0.00	639,117	0.00	614,448	0.00	(24,669)
Fringe	0.00	15,114,537	0.00	15,701,993	0.00	587,456
Operating	0.00	9,000,422	0.00	9,004,010	0.00	3,588
Total	1102.33	81,011,994	643.00	82,957,127	-459.33	1,945,133
<b>PUBLIC SERVICE</b>						
Professional	0.60	33,160	0.60	93,887	0.00	60,727
Fringe	0.00	11,911	0.00	24,960	0.00	13,049
Operating	0.00	25,613	0.00	96,153	0.00	70,540
Total	0.60	70,684	0.60	215,000	0.00	144,316
<b>ACADEMIC SUPPORT</b>						
Professional	60.20	5,038,901	56.75	4,863,674	-3.45	(175,227)
Classified	42.10	1,842,199	43.10	1,947,224	1.00	105,025
Wages	0.00	192,348	0.00	188,367	0.00	(3,981)
Fringe	0.00	2,324,788	0.00	2,349,251	0.00	24,463
Operating	0.00	1,972,339	0.00	1,880,235	0.00	(92,104)
Total	102.30	11,370,575	99.85	11,228,751	-2.45	(141,824)
<b>STUDENT SERVICES</b>						
Professional	123.50	7,954,028	134.50	8,809,105	11.00	855,077
Classified	70.25	2,956,164	69.25	2,945,400	-1.00	(10,764)
Wages	0.00	534,750	0.00	602,297	0.00	67,547
Fringe	0.00	3,978,250	0.00	4,336,062	0.00	357,812
Operating	0.00	4,225,153	0.00	4,593,729	0.00	368,576
Total	193.75	19,648,345	203.75	21,286,593	10.00	1,638,248
<b>INSTITUTIONAL SUPPORT</b>						
Professional	84.45	7,200,509	81.45	7,186,491	-3.00	(14,018)
Classified	69.00	3,258,278	68.00	3,561,406	-1.00	303,128
Wages	0.00	11,197	0.00	11,373	0.00	176
Fringe	0.00	3,722,640	0.00	3,966,009	0.00	243,369
Operating	0.00	4,086,442	0.00	3,951,071	0.00	(135,371)
Total	153.45	18,279,066	149.45	18,676,350	-4.00	397,284
<b>O &amp; M OF PLANT</b>						
Professional	23.00	1,856,138	24.00	1,963,351	1.00	107,213
Classified	88.00	4,004,184	86.00	4,139,797	-2.00	135,613
Fringe	0.00	2,309,967	0.00	2,400,962	0.00	90,995
Operating	0.00	11,603,091	0.00	10,849,543	0.00	(753,548)
Total	111.00	19,773,380	110.00	19,353,653	-1.00	(419,727)
<b>SCHOLARSHIPS</b>						
Wages	0.00	300,000	0.00	65,000	0.00	(235,000)
Fringe	0.00	433,500	0.00	424,975	0.00	(8,525)
Operating	0.00	1,390,803	0.00	1,634,328	0.00	243,525
Total	0.00	2,124,303	0.00	2,124,303	0.00	-

**College of Southern Nevada  
Resource Allocation Comparison  
2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	-	0.00	(371,753)	0.00	(371,753)
Classified	0.00	-	0.00	(220,862)	0.00	(220,862)
Fringe	0.00	-	0.00	(844,148)	0.00	(844,148)
Operating	0.00	(1,606,482)	0.00	-	0.00	1,606,482
Total	0.00	(1,606,482)	0.00	(1,436,763)	0.00	169,719
<b>TOTAL CSN</b>						
Professional	1294.08	73,878,129	842.30	75,595,815	-451.78	1,717,686
Classified	369.35	16,523,350	364.35	16,958,581	-5.00	435,231
Wages	0.00	1,677,412	0.00	1,481,485	0.00	(195,927)
Fringe	0.00	27,895,593	0.00	28,360,064	0.00	464,471
Operating	0.00	30,697,381	0.00	32,009,069	0.00	1,311,688
Total	1663.43	150,671,866	1206.65	154,405,014	-456.78	3,733,148

**Western Nevada College**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	14,014,905	71.54%	14,565,829	72.10%	550,924	2.73%
COLA	671,580	3.43%	363,842	1.80%	(307,738)	-1.52%
Total State Appropriation	14,686,485	74.97%	14,929,671	73.90%	243,186	1.20%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,531,050	23.13%	4,962,462	25.33%	431,412	2.14%
Non-Resident Tuition	317,611	1.62%	255,000	1.30%	(62,611)	-0.31%
Miscellaneous Student Fees	8,129	0.04%	9,810	0.05%	1,681	0.01%
Operating Capital Investment	45,961	0.23%	44,435	0.23%	(1,526)	-0.01%
Total Other Revenue Sources	4,902,751	25.03%	5,271,707	26.91%	368,956	1.83%
<b>TOTAL REVENUE</b>	<b>19,589,236</b>	<b>100.00%</b>	<b>20,201,378</b>	<b>100.82%</b>	<b>612,142</b>	<b>3.03%</b>

**Western Nevada College**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	127.87	5,894,370	51.06	6,034,035	-76.81	139,665
Classified	4.73	193,042	4.48	239,318	-0.25	46,276
Fringe	0.00	1,610,803		1,600,046	0.00	(10,757)
Operating	0.00	142,800		156,648	0.00	13,848
Total	132.60	7,841,015	55.54	8,030,047	-77.06	189,032
<b>ACADEMIC SUPPORT</b>						
Professional	16.44	991,181	10.40	966,464	-6.04	(24,717)
Classified	4.00	249,786	4.00	257,303	0.00	7,517
Wages	0.00	38,742	0.00	38,742	0.00	-
Fringe	0.00	409,175	0.00	407,994	0.00	(1,181)
Operating	0.00	227,700	0.00	259,852	0.00	32,152
Total	20.44	1,916,584	14.40	1,930,355	-6.04	13,771
<b>STUDENT SERVICES</b>						
Professional	15.46	1,144,748	16.90	1,119,857	1.44	(24,891)
Classified	7.50	335,525	8.30	367,499	0.80	31,974
Wages	0.00	142,903	0.00	142,839	0.00	(64)
Fringe	0.00	557,551	0.00	572,574	0.00	15,023
Operating	0.00	162,723	0.00	161,900	0.00	(823)
Total	22.96	2,343,450	25.20	2,364,669	2.24	21,219
<b>INSTITUTIONAL SUPPORT</b>						
Professional	25.99	2,120,638	28.54	2,266,813	2.55	146,175
Classified	14.96	616,412	14.03	745,981	-0.93	129,569
Wages	0.00	29,850	0.00	29,850	0.00	-
Fringe	0.00	1,048,177	0.00	1,133,000	0.00	84,823
Operating	0.00	829,737	0.00	829,737	0.00	-
Total	40.95	4,644,814	42.57	5,005,381	1.62	360,567
<b>O &amp; M OF PLANT</b>						
Professional	1.00	100,961	1.00	105,121	0.00	4,160
Classified	17.50	725,816	18.00	765,631	0.50	39,815
Wages	0.00	5,760	0.00	-	0.00	(5,760)
Fringe	0.00	369,897	0.00	378,184	0.00	8,287
Operating	0.00	1,246,700	0.00	1,306,533	0.00	59,833
Total	18.50	2,449,134	19.00	2,555,469	0.50	106,335
<b>SCHOLARSHIPS</b>						
Professional	0.06	3,600	0.06	3,793	0.00	193
Wages	0.00	130,860	0.00	105,347	0.00	(25,513)
Fringe	0.00	3,703	0.00	3,347	0.00	(356)
Operating	0.00	256,076	0.00	202,970	0.00	(53,106)
Total	0.06	394,239	0.06	315,457	0.00	(78,782)

**Western Nevada College**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<hr/>						
<b>TOTAL WNC</b>						
Professional	186.82	10,255,498	107.96	10,496,083	-78.86	240,585
Classified	48.69	2,120,581	48.81	2,375,732	0.12	255,151
Wages	0.00	348,115	0.00	316,778	0.00	(31,337)
Fringe	0.00	3,999,306	0.00	4,095,145	0.00	95,839
Operating	0.00	2,865,736	0.00	2,917,640	0.00	51,904
Total	235.51	19,589,236	156.77	20,201,378	-78.74	612,142

**Great Basin College**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	14,147,792	72.85%	13,230,752	75.94%	(917,040)	-5.26%
COLA	710,210	3.66%	414,837	2.38%	(295,373)	-1.70%
Total State Appropriation	14,858,002	76.51%	13,645,589	78.32%	(1,212,413)	-6.96%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	4,309,711	22.19%	3,510,806	20.15%	(798,905)	-4.59%
Non-Resident Tuition	180,000	0.93%	192,000	1.10%	12,000	0.07%
Miscellaneous Student Fees	72,000	0.37%	66,000	0.38%	(6,000)	-0.03%
Operating Capital Investment		0.00%	8,276	0.05%		0.00%
Total Other Revenue Sources	4,561,711	23.49%	3,777,082	21.68%	(792,905)	-4.55%
<b>TOTAL REVENUE</b>	<b>19,419,713</b>	<b>100.00%</b>	<b>17,422,671</b>	<b>100.00%</b>	<b>(2,005,318)</b>	<b>-11.51%</b>

**Great Basin College**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	118.16	6,835,157	75.55	5,498,231	-42.61	(1,336,926)
Classified	11.47	504,194	11.47	504,194	0.00	-
Wages	0.00	64,327	0.00	-	0.00	(64,327)
Fringe	0.00	2,212,875	0.00	2,026,389	0.00	(186,486)
Operating	0.00	398,905	0.00	331,905	0.00	(67,000)
Total	129.63	10,015,458	87.02	8,360,719	-42.61	(1,654,739)
<b>ACADEMIC SUPPORT</b>						
Professional	18.25	1,429,118	17.25	1,279,118	-1.00	(150,000)
Classified	7.95	333,704	7.95	301,674	0.00	(32,030)
Wages	0.00	4,000	0.00	-	0.00	(4,000)
Fringe	0.00	666,024	0.00	613,549	0.00	(52,475)
Operating	0.00	157,929	0.00	153,881	0.00	(4,048)
Total	26.20	2,590,775	25.20	2,348,222	-1.00	(242,553)
<b>STUDENT SERVICES</b>						
Professional	16.75	1,078,950	16.75	1,078,950	0.00	-
Classified	6.50	302,897	6.50	302,897	0.00	-
Wages	0.00	4,500	0.00	-	0.00	(4,500)
Fringe	0.00	518,577	0.00	518,577	0.00	-
Operating	0.00	41,094	0.00	41,094	0.00	-
Total	23.25	1,946,018	23.25	1,941,518	0.00	(4,500)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	11.75	1,092,055	11.75	1,092,055	0.00	-
Classified	5.55	250,584	5.55	250,584	0.00	-
Wages	0.00	3,305	0.00	-	0.00	(3,305)
Fringe	0.00	491,327	0.00	491,327	0.00	-
Operating	0.00	386,513	0.00	396,655	0.00	10,142
Total	17.30	2,223,784	17.30	2,230,621	0.00	6,837
<b>O &amp; M OF PLANT</b>						
Professional	1.00	65,214	1.00	65,214	0.00	-
Classified	26.00	1,017,824	26.00	1,017,824	0.00	-
Fringe	0.00	476,292	0.00	476,292	0.00	-
Operating	0.00	1,120,400	0.00	949,457	0.00	(170,943)
Total	27.00	2,679,730	27.00	2,508,787	0.00	(170,943)
<b>SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	45,616	0.00	-
Fringe	0.00	67,463	0.00	844	0.00	(66,619)
Operating	0.00	58,702	0.00	125,321	0.00	66,619
Total	0.00	171,781	0.00	171,781	0.00	-
<b>RESERVES</b>						
Operating	0.00	(207,833)	0.00	(138,977)	0.00	68,856
Total	0.00	(207,833)	0.00	(138,977)	0.00	68,856

**Great Basin College**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL GBC</b>						
Professional	165.91	10,500,494	122.30	9,013,568	-43.61	(1,486,926)
Classified	57.47	2,409,203	57.47	2,377,173	0.00	(32,030)
Wages	0.00	121,748	0.00	45,616	0.00	(76,132)
Fringe	0.00	4,432,558	0.00	4,126,978	0.00	(305,580)
Operating	0.00	1,955,710	0.00	1,859,336	0.00	(96,374)
Total	223.38	19,419,713	179.77	17,422,671	-43.61	(1,997,042)



**Nevada State College**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	16,002,707	62.52%	20,746,937	62.87%	4,744,230	14.4%
COLA	764,744	2.99%	429,336	1.30%	(335,408)	-1.0%
Total State Appropriation	16,767,451	65.51%	21,176,273	64.17%	4,408,822	13.4%
<b><u>OTHER REVENUE SOURCES</u></b>						
Registration Fees	8,227,998	32.15%	11,326,034	34.32%	3,098,036	9.4%
Non-Resident Tuition	420,133	1.64%	330,965	1.00%	(89,168)	-0.3%
Miscellaneous Student Fees	151,561	0.59%	104,816	0.32%	(46,745)	-0.1%
Operating Capital Investment	28,000	0.11%	60,154	0.18%	32,154	0.1%
Total Other Revenue Sources	8,827,692	34.49%	11,821,969	35.83%	2,994,277	9.1%
<b>TOTAL REVENUE</b>	<b>25,595,143</b>	<b>100.00%</b>	<b>32,998,242</b>	<b>100.00%</b>	<b>7,403,099</b>	<b>22.4%</b>

**Nevada State College**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	161.06	8,407,173	174.30	9,878,656	13.24	1,471,483
Classified	9.00	363,508	10.00	418,411	1.00	54,903
Fringe	0.00	2,011,400	0.00	2,480,147	0.00	468,747
Operating	0.00	600,747	0.00	903,213	0.00	302,466
Total	170.06	11,382,828	184.30	13,680,427	14.24	2,297,599
<b>ACADEMIC SUPPORT</b>						
Professional	14.00	1,737,449	18.00	1,946,266	4.00	208,817
Classified	2.00	132,824	4.00	176,968	2.00	44,144
Fringe	0.00	552,261	0.00	632,726	0.00	80,465
Operating	0.00	625,543	0.00	651,824	0.00	26,281
Total	16.00	3,048,077	22.00	3,407,784	6.00	359,707
<b>STUDENT SERVICES</b>						
Professional	29.00	1,483,266	37.00	2,086,266	8.00	603,000
Classified	9.00	362,359	11.00	438,679	2.00	76,320
Wages	0.00	12,000	0.00	-	0.00	(12,000)
Fringe	0.00	642,998	0.00	779,827	0.00	136,829
Operating	0.00	478,794	0.00	673,830	0.00	195,036
Total	38.00	2,979,417	48.00	3,978,602	10.00	999,185
<b>INSTITUTIONAL SUPPORT</b>						
Professional	21.70	2,156,057	40.60	3,665,751	18.90	1,509,694
Classified	10.00	364,511	14.00	561,728	4.00	197,217
Fringe	0.00	768,219	0.00	1,284,920	0.00	516,701
Operating	0.00	1,005,479	0.00	1,806,589	0.00	801,110
Total	31.70	4,294,266	54.60	7,318,988	22.90	3,024,722
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,295,241	0.00	4,260,941	0.00	965,700
Total	0.00	3,295,241	0.00	4,260,941	0.00	965,700
<b>SCHOLARSHIPS</b>						
Operating	0.00	798,775	0.00	548,725	0.00	(250,050)
Total	0.00	798,775	0.00	548,725	0.00	(250,050)
<b>RESERVES</b>						
Professional	0.00	(130,637)	0.00	(110,375)	0.00	20,262
Classified	0.00	(25,000)	0.00	(36,895)	0.00	(11,895)
Fringe	0.00	(47,824)	0.00	(49,955)	0.00	(2,131)
Total	0.00	(203,461)	0.00	(197,225)	0.00	6,236
<b>TOTAL NSC</b>						
Professional	225.76	13,653,308	269.90	17,466,564	44.14	3,813,256
Classified	30.00	1,198,202	39.00	1,558,891	9.00	360,689
Wages	0.00	12,000	0.00	-	0.00	(12,000)
Fringe	0.00	3,927,054	0.00	5,127,665	0.00	1,200,611
Operating	0.00	6,804,579	0.00	8,845,122	0.00	2,040,543
Total	255.76	25,595,143	308.90	32,998,242	53.14	7,403,099

**State Funded Perkins Loans**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i> \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	35,793	100.00%	-	0.00%	(35,793)	0.00%
Total State Appropriation	35,793	100.00%	-	0.00%	(35,793)	0.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	35,793	100.00%	-	0.00%	(35,793)	0.00%

**State Funded Perkins Loans  
Resource Allocation Comparison  
2018-19 Operating Budget, 2019-20 Operating Budget**

		2018-19 Operating Budget		2019-20 Operating Budget		Difference		
		FTE	\$\$	FTE	\$\$	FTE	\$\$	
<b>STUDENT SERVICES</b>								
Operating		0.00	35,793	0.00	-	0.00	(35,793)	
	Total	0.00	35,793	0.00	-	0.00	(35,793)	
<b>TOTAL Perkins</b>								
Operating		0.00	35,793	0.00	-	0.00	(35,793)	
	Total	0.00	35,793	0.00	-	0.00	(35,793)	

**Education for Dependent Children**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	17,068	25.98%	-	0.00%	(17,068)	-53.92%
Total State Appropriation	17,068	25.98%	-	0.00%	(17,068)	-53.92%
<b><u>OTHER REVENUE SOURCES</u></b>						
Balance Forward Prior Year	48,639	74.02%	31,571	99.74%	17,068	53.92%
Treasurer's Interest	-	0.00%	82	0.26%	(82)	-0.26%
Total Other Revenue Sources	48,639	74.02%	31,653	100.00%	16,986	53.66%
<b>TOTAL REVENUE</b>	<b>65,707</b>	<b>100.00%</b>	<b>31,653</b>	<b>100.00%</b>	<b>(82)</b>	<b>-0.26%</b>

**Education for Dependent Children**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Operating/Financial Aid	0.00	65,707	0.00	31,653	0.00	(34,054)
Total	0.00	65,707	0.00	31,653	0.00	(34,054)
<b>TOTAL EFDC</b>						
Operating	0.00	65,707	0.00	31,653	0.00	(34,054)
Total	0.00	65,707	0.00	31,653	0.00	(34,054)

**Performance Pool**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i> \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
General Fund	-	0.00%	-	0.00%	-	0.00%
Total State Appropriation	-	0.00%	-	0.00%	-	0.00%
<b><u>OTHER REVENUE SOURCES</u></b>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
<b>TOTAL REVENUE</b>	-	0.00%	-	0.00%	-	0.00%

**Performance Pool**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<hr/>						
<hr/>						
TOTAL Pool						
Operating						
		0.00	-	0.00	-	0.00
Total		0.00	-	0.00	-	0.00



**Capacity Building Enhancement**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b>Difference</b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
NSC	-	0.00%	700,000	7.44%	700,000	7.44%
CSN	-	0.00%	4,800,000	51.00%	4,800,000	51.00%
DRI	200,000	100.00%	500,000	5.31%	300,000	3.19%
GBC	-	0.00%	500,000	5.31%	500,000	5.31%
TMCC	-	0.00%	1,700,000	18.06%	1,700,000	18.06%
WNC	-	0.00%	600,000	6.38%	600,000	6.38%
Total State Appropriation	200,000	100.00%	8,800,000	93.50%	8,600,000	91.38%
<b><u>OTHER REVENUE SOURCES</u></b>						
NSC Registration Fees	-	0.00%	165,532	1.76%	165,532	1.76%
CSN Registration Fees	-	0.00%	336,165	3.57%	336,165	3.57%
GBC Registration Fees	-	0.00%	110,000	1.17%	110,000	1.17%
Total Other Revenue Sources	-	0.00%	611,697	6.50%	611,697	6.50%
<b>TOTAL REVENUE</b>	<b>200,000</b>	<b>100.00%</b>	<b>9,411,697</b>	<b>100.00%</b>	<b>9,211,697</b>	<b>97.87%</b>

**Capacity Building Enhancement  
Resource Allocation Comparison  
2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	0.00	-	12.00	2,773,264	12.00	2,773,264
Classified	0.00	-	0.00	35,700	0.00	35,700
Fringe	0.00	-	0.00	631,877	0.00	631,877
Operating	0.00	-	0.00	1,243,833	0.00	1,243,833
Total	0.00	-	12.00	4,684,674	12.00	4,684,674
<b>ACADEMIC SUPPORT</b>						
Professional	0.00	-	1.00	83,500	1.00	83,500
Classified	0.00	-	1.00	149,282	1.00	149,282
Fringe	0.00	-	0.00	70,313	0.00	70,313
Operating	0.00	-	0.00	675,480	0.00	675,480
Total	0.00	-	2.00	978,575	2.00	978,575
<b>STUDENT SERVICES</b>						
Professional	0.00	-	13.00	947,902	13.00	947,902
Wages	0.00	-	0.00	19,440	0.00	19,440
Fringe	0.00	-	0.00	293,662	0.00	293,662
Operating	0.00	-	0.00	88,998	0.00	88,998
Total	0.00	-	13.00	1,350,002	13.00	1,350,002
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.00	96,463	6.00	909,908	6.00	813,445
Classified	0.00	2,591	0.00	-	0.00	(2,591)
Fringe	0.00	46,428	0.00	326,959	0.00	280,531
Operating	0.00	54,518	0.00	553,579	0.00	499,061
Total	0.00	200,000	6.00	1,790,446	6.00	1,590,446
<b>O &amp; M OF PLANT</b>						
Operating	0.00	-	0.00	608,000	0.00	608,000
Total	0.00	-	0.00	608,000	0.00	608,000
<b>TOTAL Cap Build Enhance</b>						
Professional	0.00	96,463	32.00	4,714,574	32.00	4,618,111
Classified	0.00	2,591	1.00	184,982	1.00	182,391
Wages	0.00	-	0.00	19,440	0.00	19,440
Fringe	0.00	46,428	0.00	1,322,811	0.00	1,276,383
Operating	0.00	54,518	0.00	3,169,890	0.00	3,115,372
Total	0.00	200,000	33.00	9,411,697	33.00	9,211,697

**Prison Education Program**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>% of Total</b>	<b>2019-20 Operating Budget</b>	<b>% of Total</b>	<b><i>Difference</i></b>	
					<b>\$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>						
CSN	-	0.00%	150,000	35.99%	150,000	35.99%
TMCC	-	0.00%	106,626	25.59%	106,626	25.59%
WNC	-	0.00%	104,625	25.11%	104,625	25.11%
Total State Appropriation	-	0.00%	361,251	86.68%	361,251	86.68%
<b><u>OTHER REVENUE SOURCES</u></b>						
CSN Registration Fees	-	0.00%	16,988	4.08%	16,988	4.08%
TMCC Registration Fees	-	0.00%	8,528	2.05%	8,528	2.05%
WNC Registration Fees	-	0.00%	29,975	7.19%	29,975	7.19%
Total Other Revenue Sources	-	0.00%	55,491	6.12%	25,516	6.12%
<b>TOTAL REVENUE</b>	-	0.00%	416,742	92.81%	386,767	92.81%

**Prison Education Program**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget		2019-20 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	0.00	-	1.00	97,913	1.00	97,913
Wages	0.00	-	0.00	7,536	0.00	7,536
Fringe	0.00	-	0.00	23,301	0.00	23,301
Operating	0.00	-	0.00	88,808	0.00	88,808
Total	0.00	-	1.00	217,558	1.00	217,558
<b>STUDENT SERVICES</b>						
Professional	0.00	-	0.00	88,288	0.00	88,288
Fringe	0.00	-	0.00	26,866	0.00	26,866
Total	0.00	-	0.00	115,154	0.00	115,154
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.00	-	0.00	7,506	0.00	7,506
Fringe	0.00	-	0.00	2,494	0.00	2,494
Total	0.00	-	0.00	10,000	0.00	10,000
<b>SCHOLARSHIPS</b>						
Operating	0.00	-	0.00	74,030	0.00	74,030
Total	0.00	-	0.00	74,030	0.00	74,030
<b>TOTAL Prison Ed</b>						
Professional	0.00	-	1.00	193,707	1.00	193,707
Wages	0.00	-	0.00	7,536	0.00	7,536
Fringe	0.00	-	0.00	52,661	0.00	52,661
Operating	0.00	-	0.00	162,838	0.00	162,838
Total	0.00	-	1.00	416,742	1.00	416,742