



# Nevada System of Higher Education

## 2009-2011 Biennial Budget Request



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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August 28, 2008

Honorable James Gibbons, Governor  
Capitol Building  
Carson City, Nevada 89710

Dear Governor Gibbons:

At a special meeting of the Board of Regents, held on August 21, 2008, the Board directed that I forward to you for your consideration its 2009-2011 biennial budget request. This budget request, as forwarded, does not include the 14% cut requested in the budget instructions issued in the Department of Administration's All Agency Memorandum. I am writing, respectfully, for your consideration, a brief explanation of our budget process and the reasoning behind the Board's action.

Unlike other budgets for state agencies, the budget for the Nevada System of Higher Education is developed in an intensive, collaborative, process that extends over nine months. System administrators tour each of the campuses to hear individual presentations on the current campus economic situation and needs. Those presentations are developed as a result of each of the campuses' internal budget meetings. After these all-campus meetings, the System budget is brought to the Board for the Board's consideration. In turn, the Board reviews those needs, balances them, sets priorities and determines which requests should not be brought forward. For example, the Board set aside about twenty requests for budget enhancements, totaling \$56 million, not because we did not believe that they are necessary, but because we believed that they were not realistic at this time.

At the time we received word of the proposed 14% cut, our internal process was virtually complete, and many of the faculty and students who were participants in the process had left for the summer. All of these factors made it extremely difficult to initiate and repeat this process in such a short period of time.

Further, the Board was faced with other uncertainties in evaluating how to proceed with its 2009-2011 budget request. As you know, no one knows at this time what the final revenue picture will be for the upcoming biennium. Our recent history certainly indicates that it has fluctuated widely, and that attempts to forecast exactly where it would go have been most challenging.

In addition, as you review our budget building process above, I am sure you will understand that we simply do not have the time to do a proper job of rebuilding the System budget within the time requested, and specifically, without collaborating with critical stakeholders. As a public body, we seek to make our budgeting process as inclusive as possible.

Finally, and most important, there was a wide belief on the Board that the budget, as presented, does, in fact, reflect the needs of higher education in Nevada. In our view, the request is carefully and properly prioritized and has value to you as you, in turn, build your executive budget.

Some have raised concerns that the Board's action somehow sent a signal that we were in "defiance of the Governor," or that the Board was simply not mindful of the current economic challenges that are facing our state. That is not the case. In fact, rather than showing any defiant attitude, I believe the Board's action is being properly respectful of your role as Governor. On one hand, it is the Board's duty to present to you the needs of higher education. On the other hand, as you know, it is your constitutional responsibility to take those needs into consideration, along with the other needs of state agencies, and to prepare a balanced budget. Certainly, the Board has no desire to encroach on your responsibilities. Nor did it seem proper for the Board to abrogate its own responsibilities.

As to the question of whether the Board was being realistic, that question has already been clearly answered in the affirmative, both in word and in action. To date, the Board has responded responsibly, and in a timely fashion, to every round of budget cuts that have been incurred over the current biennium (which, for the System, now total approximately \$79.84 million). If the Board's budget is not fully funded, the Board will again proceed to respond responsibly and in a timely fashion (when the final revenue picture for the upcoming biennium is known). We understand this point and have clearly voiced that understanding as part of our discussion on the budget last Thursday. To that end, the Chancellor and presidents of the respective institutions will be in the process of preparing for all foreseeable contingencies. For example, we took such actions when we sent the approximately 300 employee notices of non-renewal last June.

As we ask institutions to plan for such reductions, please note that they will likely require the elimination of entire programs. Further, such actions will require extensive consultation with our faculty, students, and other stakeholders. We would also have to consider how we can meet our commitments and obligations to students, staff, and faculty.

You should keep in mind, as you review the budget request that the Board has forwarded to you, that it is essentially a “roll up” of the current fiscal year’s budget request, following normal budgeting techniques for the inclusion of maintenance and adjustment items. In fact, the request for what would be classified as operating “enhancements” are limited to three items, only two of which require “new money.” By asking for these enhancements we are also underscoring, in the most effective manner possible, critical issues for your consideration.

First, we have asked you to retain the funding that allows UNLV to maintain its current service levels, which would be lost without the requested enhancement. This action would also continue the assistance that you recommended in your last executive budget. In the same vein, we have asked that you work with us to correct an historical underfunding of the College of Southern Nevada, which was identified as the result of a broad based legislative study.

Second, we have requested base operating funding for the Health Sciences System, which currently has no state supported operating revenues. We believe that you recognized the importance of this initiative in your last executive budget. Without such operating revenue, the future of the Health Science System is limited.

Third, we have asked for funds for the iNtegrate computer project. As part of our budget reversions in the current biennium, we returned to the state the funding that you had recommended previously for the iNtegrate project. Because this project is critical for the future of the System, we have launched the project with matching funds from the Board of Regents, and we would ask for the return of the state’s investment so that the project can move forward.

We would be remiss if we failed to address the issue of state revenues.

One of the strengths of our Board is that there is a divergence of opinion as to a number of matters, and those different perspectives are helpful in addressing the complex issues we face. Understandably, then, at this time, there is a divergence of opinion on the Board as to revenue enhancements. Some have expressed support for a broad based business tax, and some are opposed to such a tax. Some have expressed support for reviewing the appropriateness of some current tax exemptions, and some are opposed. Some have expressed support for diverting some of the room tax revenue used for other programs, and, again, some are opposed. While there is also significant interest in the proposal to securitize the tobacco settlement revenue stream, we have not taken an official position in that regard, and respectfully request that any securitization proposal protect the current program for the Millennium Scholarships.

With all of that said as to revenue, there is general agreement on the Board that the Governor and the Legislature should revisit the letter of intent, so as to allow the Nevada System of Higher Education to increase tuition and then retain the increased tuition in order to meet the needs of our students. This change would allow the System to be more in control of its own economic destiny.

Honorable James Gibbons, Governor

August 28, 2008

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We look forward to working with you in the development of an executive budget, and we will continue to press vigorously, in the upcoming session of the Legislature, for funds necessary to properly run the Nevada System of Higher Education.

I am, of course, available to discuss any questions that you may have.

Sincerely,

A handwritten signature in black ink that reads "Michael B. Wixom". The signature is written in a cursive style with a large, sweeping initial "M".

Michael B. Wixom  
Chairman of the Board

cc: Members, Board of Regents  
Chancellor James E. Rogers



**NEVADA SYSTEM OF HIGHER EDUCATION  
BIENNIAL BUDGET REQUEST  
2009–2011 BIENNIUM**

The operating budget request for the 2009-2011 biennium blends together a number of important elements including Board of Regents' priorities, the System master plan, the funding formula, instructions from the Governor, legislative actions, and the needs of the individual institutions within the Nevada System of Higher Education.

**BUDGET PROCESS**

The State of Nevada uses an Executive Budget model to develop the biennial budget. That is, the agency (in this case, the NSHE) submits a request based on its needs including new programs and program improvements. The Governor then revises the budget with his priorities and submits his recommendations to the Legislature which has final budget approval.

For NSHE, the budget process started late last year as each campus and budget entity examined its programs and developed its own budget priorities. The Chancellor and staff met with each campus to review these ideas and budget issues during January and February 2008. The Board has reviewed or discussed the budget or budget issues at each meeting since January. This review included:

- |          |   |
|----------|---|
| February | Budget & Finance Committee review enrollment and census trends, reviewed the Capital Budget preparation process   |
| April    | Budget & Finance Committee previewed campus operating budget priorities; discussed the funding formula, Governor's budget cuts, nursing and health sciences, initiatives to improve economic research, and institutional support.<br><br>The Board adopted tuition and fees for the 2009-2011 biennium, reviewed proposed capital improvement projects and reviewed budget priorities |
| June     | The Board reviewed operating budget priorities and provided direction for final budget development<br><br>The Board approved the final capital improvement request  |
| August   | The Board approved the final operating budget request   |

By law the budget must be delivered to the Governor and the Legislative Counsel Bureau no later than September 01, 2008.

**MASTER PLAN**

In April, 2002, the Board of Regents adopted the master plan for NSHE which emphasizes the System's obligation to the state and its citizens for quality educational opportunities for all, NSHE's

role in economic development within the state and its impacts on the quality of life of all Nevadans. The master plan embraces eight goals which are summarized below. The recommended budget request for the NSHE addresses the goals of the master plan

- **Prosperous economy** - Higher education will be an essential element in developing and sustaining a strong, dynamic, knowledge-based economy.
- **Quality education** – The NSHE will provide consistently excellent learning experiences for students through instruction, research, and service.
- **Opportunity for all** - The NSHE will increase the overall participation and success of Nevadans enrolling in higher education at all levels and in all ethnic groups.
- **Accessible education** – The NSHE will provide programs and services that address the unique educational needs of a highly diverse and non-traditional population.
- **P-16 Education** – The NSHE will increase partnerships with the K-12 system to ensure the cooperative delivery of education from pre-kindergarten through college degrees.
- **Building quality of life** - The NSHE will be instrumental in advancing society’s objectives and enriching the lives of Nevada’s citizens.
- **Student Focused System** – The NSHE will create a welcoming, respectful and friendly environment where all students have the opportunity to participate and succeed at every level of higher education.
- **Reputation for Excellence** – Nevada’s institutions of higher education will increase their national, regional, and statewide reputation based on targeted, outstanding, and innovative programs and other accomplishments.

## **BUDGET INSTRUCTIONS**

The development of the budget request is guided by the funding formula methodology approved by the Legislature and by budget instructions from the Governor. The Governor has requested that state agencies prepare their budget request as usual but due to the state of the economy all agencies are being asked to identify budget reductions, for planning purposes, to address appropriation targets developed by the Governor for this exercise. A series of decision units are available for agencies to reflect prioritized budget reduction proposals.

- E606 – E620 – Staffing and Operating Reductions
- E630 – E639 – Eliminate or Reduce New Programs Not Yet Implemented
- E650 – E659 – Program Limits or Rate Reductions
- E660 – E669 – Program Reductions/Reductions to Services
- E680 – E689 – New Revenues or Expenditure Offsets

This document does not reflect NSHE budget reduction proposals.

## **BUDGET DEVELOPMENT**

This budget proposal blends the priorities of the Board, the priorities of each institution, and the directions of the Governor and Legislature. The operating budget includes:

### **Base Budget (Adjusted)**

- Existing budget
- Professional and classified merit pay
- Rent/lease and other contractual adjustments, utilities, and O&M recharge
- System wide audit fee increase
- Removal of any one-time expenses
- Restore Salary Savings

### **Maintenance**

- Paper and shipping cost increases at the University Press
- Increases and decreases in insurance and contracts
- Enrollment growth (formula calculated)
- New space rental
- Operations and maintenance for new space
- O&M Recharge

In addition, the NSHE has developed a priority list of items for special consideration. These are initiatives for the Governor's consideration should funds become available. Please refer to the "Items for Special Consideration" tab of this document.

The request also does not include certain inflation factors for such items as employee tort/bond insurance and utilities since these will be adjusted by the Governor before the submittal to the Legislature. The budget request does not include adjustments for rate increases/decreases for active and retired health insurance assessments, retirement rates, or for the state personnel division assessment. Also not included are any funds for occupational studies that may impact pay levels. The Department of Personnel is responsible for these studies.

## **BIENNIAL BUDGET REQUEST, 2009-2011**

The operating budget proposed uses the funding formula methodology for all formula-driven budgets, and generally, an incremental approach for non-formula accounts, except those areas impacted directly by enrollment and faculty growth. The formula budgets represent about 80 percent of the total NSHE request, and the primary driver is student enrollment.

Historically, NSHE has received between 19 percent and 20 percent of the state's general fund appropriations. The current biennial budget represents 19.4 percent of state operating appropriations for fiscal years 2008 and 2009.

**Student enrollment** in the formula-driven budgets is derived by calculating three years growth rates (FY07, FY08, FY09) and applying them forward, with the most recent year weighted at 50 percent, the second year at 30 percent, and the oldest year at 20 percent. This calculation results in an annual Systemwide enrollment increase of 2.4 percent for fiscal year 2010, over fiscal year 2008-

09 budget enrollments, followed by an increase of 1.8 percent for fiscal year 2011, although the rates vary by campus.

**Student fees** currently account for approximately 21 percent of total system revenues. The proposed budget maintains that proportion in fiscal year 2010 and fiscal year 2011. Student fees for fiscal 2010 and fiscal 2011 were set by the Board at the April, 2008 meeting, and the distribution of the fees was approved in June, 2008. These new fee levels are incorporated into the student fee projections of the requested biennial budget.

The biennial budget proposal, when compared to the current approved budget, reflects a 9.49% percent overall increase, which includes the base, adjusted base and maintenance (growth at 85.5%) costs only. The overall biennial budget request is 1.877 billion, an increase of 162.7 million over the current biennium. The largest new item of expense totals \$36.14 million (M-200), and is attributable to student enrollment growth. Also reflected in this total is a 3.79 million (M-201) over the biennium due to new space operating costs.

The Board of Regents has also approved a list of four items for special consideration to be submitted with this budget request. These include \$16.7 million in ongoing and \$12.0 million in one-shot requests. Please see the tab “Items for Special Consideration” for the details on these requests.

**NEVADA SYSTEM OF HIGHER EDUCATION  
GENERAL BUDGET PRIORITIES  
2009-2011 BIENNIAL BUDGET REQUEST  
BUDGET NARRATIVES**

**ADJUSTED BASE AND MAINTENANCE**

**ADJUSTED BASE BUDGET:**

The NSHE adjusted base budget extends current expenditures into the upcoming biennium. For the 2009-2011 biennial budget, the NSHE is requesting adjustment to the fiscal year 2009 budget in the amount of \$23.79 million in fiscal year 2010 and an additional \$15.12 million in fiscal year 2011. Adjustments to the base are included to account for professional merit, classified merit-based step increases and classification upgrades, known modifications to existing contractual obligations, interim allocations approved by the Interim Finance Committee, and to restore to the NSHE budgets the mandated vacancy savings authorized by the 2007 Legislature. A summary of the significant adjustments to the base budget follows.

**Professional Merit Adjustments  
Biennial Budget Request \$30.36 million**

For the upcoming biennium, the NSHE is requesting an appropriation from the State General Fund to provide performance-based salary increases for professional and classified employees. For the professional employees, the salary adjustments for annual merit increases with fringe total \$30.36 million over the biennium, and are calculated on 2.5 percent of the total fiscal year 2009 professional salary basis, excluding positions at and above the Dean's level, non-instructional salaries at or above the maximum point of the salary scale, as well as the portion of academic salaries above the range maximum.

**Classified Merit-based Step Increases  
Biennial Budget Request \$6.80 million**

The NSHE seeks state funds to support the merit-based step increases for employees in the classified service of the state. The salary adjustment requested for the classified employees will finance the regularly scheduled step increases, of which approximately 50 percent of the classified staff is eligible to receive during the course of the biennium.

**Rent/Lease and Other Contractual Agreements, O&M Recharge and Utilities  
Biennial Budget Request \$6.12 million**

The adjusted base budget includes the funding necessary to support known modifications to existing contractual agreements (i.e. office rent and leases, software/ hardware maintenance contracts). It also includes a base adjustment for utilities and O&M recharge to carry forward FY09 actual costs into the biennium.

**Restore Vacancy Savings  
Biennial Budget Request \$19.43 million**

The adjusted base budget restores the vacancy savings authorized by the 2007 Legislature. As adjusted the vacancy savings restores \$9.71 million per year to the NSHE appropriation areas.

**MAINTENANCE:**

**Inflation, Agency-Specific – Insurances (M-101)**

**Biennial Budget Request \$-0.87 million**

For the upcoming biennium, the NSHE requests a total reduction of \$867 thousand for reduction of costs in its insurance programs. The request details are presented by category below:

**Property Insurance:**

**Property (GL 7051)**

	FY 10	FY 11
UNR	-229,319	-220,835
UNLV	-178,700	-170,062
CSN	-25,668	-24,049
GBC	-11,632	-11,265
TMCC	-34,838	-33,738
WNC	-14,246	-13,778
DRI	-18,068	-17,371
System	-11,044	-10,695
NSC	-330	-320
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	-523,845	-502,113

Adjusted to reflect savings expected through utilizing the Midwestern Higher Education Compact purchasing consortium for NSHE property insurance.

**Allied Health:**

**Allied Health (student) (GL 7075)**

	FY10	FY11
UNR	-2,599	-2,161
UNLV	-5,522	-4,714
CSN	-17,323	-15,820
GBC	1,299	1,468
TMCC	-3,987	-3,281
WNC	-1,164	-857
NSC	-983	-841
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	-30,279	-26,206

This policy provides liability protection to students and non-MD faculty in the allied health curriculums such as Nursing, Dental Hygienist, Radiological Technology, and Emergency Medical Technology. It is priced on a per student basis and a slight reduction in cost is anticipated for the FY 09-11 biennium.

**AG Vehicle Liability Insurance:**

**AG Vehicle Liab Insurance (GL 7059)**

	FY10	FY11
UNR	-1,022	-1,022
UNLV	-4,343	-4,343
CSN	-7,919	-7,408
GBC	511	511
TMCC	-1,533	-1,533
WNC	511	511
DRI	-2,555	-2,555
NSC	255	255
	<hr/>	<hr/>
	-16,095	-15,584

Overall decrease reflects lower anticipated vehicle totals system-wide. Data presented at the FY 09 rate of \$255.47/ vehicle, and will be adjusted when Governor’s recommend rates are available.

**Vehicle Comp and Collision:**

**Vehicle Comp and Collision (GL 7052)**

	FY10	FY11
UNR	-5,304	-5,304
UNLV	11,288	11,288
CSN	952	1124
GBC	-136	-136
TMCC	-815	-815
WNC	1,088	1,088
DRI	-272	-272
NSC	136	136
	<hr/>	<hr/>
	6,937	7,209

Overall increase reflects slightly higher anticipated vehicle totals system-wide. Data presented at the FY 09 rate of \$136.00/ vehicle, and will be adjusted when Governor’s recommend rates are available.

**Legal Malpractice:**

**Legal Malpractice (GL 7055)**

	FY 08	FY 09
Law School	-5,913	-5,913

Similar to medical malpractice, legal malpractice protects the law school faculty and students from claims arising from activities in the school-run community law clinic. A slight premium savings is anticipated.

**Medical Malpractice:**

**Medical Malpractice (GL 7055)**

	FY 10	FY 11
UNSOM	70,307	197,885

The state funds 50% of the University of Nevada School of Medicine’s malpractice insurance costs, with the remainder funded through clinical and other sources. NSHE is estimating an increase in premium costs and the above amounts reflect the state’s share.

**Excess Liability:**

<b>Excess Liability (GL 7055)</b>		
	FY 10	FY 11
System	-14,413	-9,621

NSHE shares in the cost of the State of Nevada excess liability insurance program. These adjustments represent an anticipated decrease in that cost providing the State continues its program as planned; should that program be discontinued this estimate will be revised.

**Total – Insurance Maintenance:**

UNR	-238,244	-229,322
UNLV	-177,277	-167,831
CSN	-49,958	-46,053
GBC	-9,958	-9,422
TMCC	-41,173	-39,367
WNC	-13,811	-13,036
DRI	-20,895	-20,198
System	-25,457	-20,316
NSC	-922	-770
Med School	70,307	197,885
Law School	-5,933	-5,933
<b>Total</b>	<b>-513,321</b>	<b>-354,363</b>

**Inflation, Agency-Specific – Shipping Costs, Book Production (M-103)**  
**Biennial Budget Request \$.004 million**

For the upcoming biennium, the NSHE requests a total of \$1,613 in fiscal year 2010 and \$2,479 in fiscal year 2011 to pay for shipping cost increases associated with the production of books at the University Press.

**Inflation, Agency-Specific – Paper Costs, Book Publication (M-104)**  
**Biennial Budget Request \$.024 million**

For the upcoming biennium, the NSHE requests a total of \$9,697 in fiscal year 2010 and \$14,803 in fiscal year 2011 to pay for paper cost increases associated with the publication of books at the University Press.

**Caseload Changes, Formulas - Instruction/Support Services (M-200)**  
**Biennial Budget Request \$36.14 million**

For formula funding purposes, student enrollments based on the weighted three-year averages, are projected to change from 63,738 budgeted FTE in fiscal year 2009, to 65,448 budgeted FTE in



fiscal year 2010 (increase of 2.4%) and then to 66,450 budgeted FTE in fiscal year 2010 (increase of 1.8%). Over the biennium, FY11 represents a 4.25% increase over FY11 budgeted amounts.

State funds are requested to finance the projected change in student enrollments using the formulas recommended by the Committee to Study the Funding of Higher Education at 85.50 percent (current FY 09 funding level) of the calculated amount for each year of the biennium.

**Caseload Changes, O&M of Plant – New Space, Operating (M-201)**  
**Biennial Budget Request \$ 3.79 million**

The NSHE's formula-driven costs for the New Space, Operating Costs are \$1.09 million in fiscal year 2010 and \$2.70 million in fiscal year 2010. The calculated amount of State funds requested will support the operating and maintenance costs associated with new space added, or anticipated to be added, during the 2009-2011 biennium.

**Caseload Changes, New Space Rental (M-202)**  
**Biennial Budget Request \$ .42 million**

NSHE is requesting \$ .20 million in FY 10 and \$ .22 million in FY 11 for new space rental at Great Basin College, and Desert Research Institute.

**O&M Recharge (M-204)**  
**Biennial Budget Request \$ 3.93 million**

NSHE is requesting \$ 1.96 million in FY10 and \$ 1.96million in FY11 for O&M maintenance recharge at the University of Nevada Reno and the University of Nevada Las Vegas. The universities charge their related appropriations such as the Medical School, Intercollegiate Athletics, Law School, and Dental School for utilities and maintenance costs the universities incur supporting these appropriations. State general funds are appropriated to the related appropriations and the universities recognize recharge revenue in their state appropriation.

**Occupational Studies/Rate Changes/Inflation/Mandates**  
**Biennial Budget Request \$- (N/A)**

Consistent with the language contained in the Budget Instructions issued by the State Department of Administration, NSHE is not formally requesting funding to support inflationary adjustments, the implementation of federal mandates, and salary increases for the classified occupational groups studied by the State Department of Personnel. As in previous biennia, the Department of Administration will include funding for these elements as part of the Executive Budget recommendation.

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2010-2011 Biennial Budget Request**  
**Adjusted Base/Maintenance Budget**  
**(Dollars in millions)**

ITEM	FY10	FY11	TOTAL
<b>Base Budget Request (2x FY09 )</b>	<b>\$885.52</b>	<b>\$885.52</b>	<b>\$1,771.03</b>
<b><u>Adjusted Base Budget:</u></b>			
Professional Merit/Classified Step Increases w/Fringe	11.27	25.89	37.16
Restore Vacancy Savings - Professional and Classified	9.71	9.71	19.43
Rent/Lease, Other Contract Agreements	2.81	3.31	6.12
<b>Subtotal Adjusted Base</b>	<b>\$909.31</b>	<b>\$924.43</b>	<b>\$1,833.74</b>
<b><u>Maintenance/Growth:</u></b>			
<b><u>Caseload Changes:</u></b>			
Insurance	-0.51	-0.35	(0.87)
Paper Cost	0.01	0.01	0.02
UPS Shipping Charges	0.00	0.00	0.00
Formula Funding	16.54	19.60	36.14
New Space	1.09	2.71	3.79
New Space Rental	0.20	0.22	0.42
Recharge	1.96	1.96	3.93
Contracts	0.13	0.14	0.27
<b>Subtotal Maintenance/Growth</b>	<b>\$19.43</b>	<b>\$24.29</b>	<b>\$43.71</b>
<b>TOTAL BASE &amp; MAINTENANCE/GROWTH</b>	<b>\$928.74</b>	<b>\$948.72</b>	<b>\$1,877.45</b>

**Nevada System of Higher Education  
Student Full-Time Equivalents (SFTE) Enrollment Projection  
2009-2011**

	Leg Appv		Actual SFTE 2007-08**	Act 2007-08 % change over 2006-07 Actual	Act 2007-08 % change over 2007-08 Budget	Leg Appv		Campus Projected SFTE 2008-09	09 Proj'd as a % of 09 Budgeted	Formula		2010-11 % change over 2009-10
	Actual SFTE 2006-07*	Budgeted SFTE 2007-08				Budgeted SFTE 2008-09	Funded SFTE 2009-10***			Funded SFTE 2010-11****		
<b>UNLV</b>	19,638	19,670	19,543	-0.5%	-0.6%	19,814	19,323	98%	19,110	18,899	-3.6%	-1.1%
<b>UNR</b>	12,039	12,404	12,227	1.6%	-1.4%	12,542	12,467	99%	12,610	12,755	0.5%	1.1%
<b>CSN</b>	18,176	18,455	19,607	7.9%	6.2%	18,760	20,019	107%	20,798	21,606	10.9%	3.9%
<b>TMCC</b>	6,160	6,345	6,479	5.2%	2.1%	6,544	6,615	101%	6,817	7,024	4.2%	3.0%
<b>WNC</b>	2,393	2,473	2,388	-0.2%	-3.4%	2,540	2,457	97%	2,504	2,552	-1.4%	1.9%
<b>GBC</b>	1,589	1,561	1,643	3.4%	5.3%	1,570	1,690	108%	1,751	1,815	11.5%	3.6%
<b>NSCH</b>	1,327	1,677	1,437	8.3%	-14.3%	1,968	1,528	78%	1,659	1,799	-15.7%	8.4%
<b>Totals</b>	61,322	62,585	63,324	3.3%	1.2%	63,738	64,099	101%	65,248	66,450	2.4%	1.8%

Totals rounded to nearest whole number

\* Includes Summer 2006 nursing enrollments

\*\* Includes Summer 2007 nursing enrollments

\*\*\* Formula funded FTE in request. Calculated using 3 year growth weighted average based on:

FY 07 Actual	20%
FY 08 Actual	30%
FY 09 Campus Proj	50%

**TUITION & FEES**  
**2009-2011 BIENNIUM**  
**AS APPROVED BY THE BOARD OF REGENTS, APRIL 2008**

<u>Category/ Institution</u>	<u>2009-10</u>	<u>2010-11</u>
<u>Registration Fee (per credit)</u>		
Universities - Undergraduate	\$ 136.00	\$ 142.75
Universities - Graduate	\$ 217.75	\$ 239.50
NSC at Henderson - Undergraduate	\$ 98.25	\$ 103.25
NSC at Henderson - Graduate	\$ 160.25	\$ 176.25
Community Colleges, Upper Division	\$ 98.25	\$ 103.25
Community Colleges	\$ 60.00	\$ 63.00
<u>Non Resident Tuition - Full Time</u>		
Universities	\$ 12,340.00	\$ 13,290.00
NSC at Henderson	\$ 9,264.00	\$ 9,818.00
Community Colleges	\$ 6,188.00	\$ 6,347.00
<u>Non Resident Tuition - Part Time (1)</u>		
Universities - Undergraduate	\$ 149.50	\$ 157.00
Universities - Graduate	\$ 239.50	\$ 263.50
NSC at Henderson - Undergraduate	\$ 108.00	\$ 113.50
NSC at Henderson - Graduate	\$ 176.25	\$ 194.00
Community Colleges, Upper Division	\$ 108.00	\$ 113.50
Community Colleges	\$ 66.00	\$ 69.25
<u>Good Neighbor Tuition (1)</u>		
Universities - Undergraduate	\$ 149.50	\$ 157.00
Universities - Graduate	\$ 239.50	\$ 263.50
NSC at Henderson - Undergraduate	\$ 59.00	\$ 62.00
NSC at Henderson - Graduate	\$ 96.25	\$ 105.75
Community Colleges, Upper Division	\$ 59.00	\$ 62.00
Community Colleges	\$ 36.00	\$ 37.75
<u>Children of Alumni Tuition (1)</u>		
Universities - Undergraduate	\$ 81.50	\$ 85.75
<u>Distance Education Tuition (1)</u>		
Universities - Undergraduate	\$ 68.00	\$ 71.50
Universities - Graduate	\$ 109.00	\$ 119.75
NSC at Henderson - Undergraduate	\$ 49.25	\$ 51.75
NSC at Henderson - Graduate	\$ 80.25	\$ 88.25
Community Colleges, Upper Division	\$ 49.25	\$ 51.75
Community Colleges	\$ 30.00	\$ 31.50

Note: (1) Tuition assessed per credit of instruction in addition to registration fees

**Nevada System of Higher Education  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<b>STATE APPROPRIATION</b>									
General Fund	610,213,413	620,616,410	701,626,720	16,079,982	0	717,706,702	717,706,702	97,090,292	15.64%
Professional & Classified COLA	10,814,219	33,620,638	0	0	0	0	0	-33,620,638	-100.00%
General Fund Salary Adjustment	11,817	12,585	0	0	0	0	0	-12,585	-100.00%
Fringe Cut (REGIA, Health)	1,202,967	12,683,864	0	0	0	0	0	-12,683,864	-100.00%
4.5% Budget Cut	16,847,428	12,848,284	0	0	0	0	0	-12,848,284	-100.00%
Total State Appropriation	639,089,844	679,781,781	701,626,720	16,079,982	0	717,706,702	717,706,702	37,924,921	5.58%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	117,094,769	129,378,929	136,669,441	1,386,311	0	138,055,752	138,055,752	8,676,823	6.71%
Non-Resident Tuition	48,897,137	50,471,415	49,097,014	0	0	49,097,014	49,097,014	-1,374,401	-2.72%
Miscellaneous Student Fees	2,194,883	2,240,278	2,268,061	0	0	2,268,061	2,268,061	27,783	1.24%
Federal Funds	3,011,489	2,450,831	2,541,731	0	0	2,541,731	2,541,731	90,900	3.71%
Operating Capital Investment	2,950,372	2,960,737	2,849,273	0	0	2,849,273	2,849,273	-111,464	-3.76%
Discretionary Funds	222,560	222,560	165,560	0	0	165,560	165,560	-57,000	-25.61%
Miscellaneous	13,333,799	13,313,390	13,415,866	1,964,123	0	15,379,989	15,379,989	2,066,599	15.52%
County Funds	643,612	660,024	676,855	0	0	676,855	676,855	16,831	2.55%
Excess Student Fees	1,806,370	0	0	0	0	0	0	0	0.00%
Surcharge	0	4,036,796	0	0	0	0	0	-4,036,796	-100.00%
Total Other Revenue Sources	190,154,991	205,734,960	207,683,801	3,350,434	0	211,034,235	211,034,235	5,299,275	2.58%
<b>TOTAL REVENUE</b>	829,244,835	885,516,741	909,310,521	19,430,416	0	928,740,937	928,740,937	43,224,196	4.88%

**Nevada System of Higher Education  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 11 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	\$ %
<u>STATE APPROPRIATION</u>								
General Fund	610,213,413	620,616,410	706,447,858	19,205,178	0	725,653,036	7,946,334	1.11%
Professional & Classified COLA	10,814,219	33,620,638	0	0	0	0	0	-
General Fund Salary Adjustment	11,817	12,585	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	1,202,967	12,683,864	0	0	0	0	0	-
4.5% Budget Cut	16,847,428	12,848,284	0	0	0	0	0	-
Total State Appropriation	639,089,844	679,781,781	706,447,858	19,205,178	0	725,653,036	7,946,334	1.11%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	117,094,769	129,378,929	144,092,394	3,115,709	0	147,208,103	9,152,351	6.63%
Non-Resident Tuition	48,897,137	50,471,415	51,897,513	0	0	51,897,513	2,800,499	5.70%
Miscellaneous Student Fees	2,194,883	2,240,278	2,304,971	0	0	2,304,971	36,910	1.63%
Federal Funds	3,011,489	2,450,831	2,542,628	0	0	2,542,628	897	0.04%
Operating Capital Investment	2,950,372	2,960,737	2,879,897	0	0	2,879,897	30,624	1.07%
Discretionary Funds	222,560	222,560	165,560	0	0	165,560	0	-
Miscellaneous	13,333,799	13,313,390	13,406,109	1,964,123	0	15,370,232	-9,757	-0.06%
County Funds	643,612	660,024	694,116	0	0	694,116	17,261	2.55%
Excess Student Fees	1,806,370	0	0	0	0	0	0	-
Surcharge	0	4,036,796	0	0	0	0	0	-
Total Other Revenue Sources	190,154,991	205,734,960	217,983,188	5,079,832	0	223,063,020	12,028,785	5.70%
<b>TOTAL REVENUE</b>	829,244,835	885,516,741	924,431,046	24,285,010	0	948,716,056	19,975,119	2.15%

**Nevada System of Higher Education  
2009-2011 Biennial Budget Request  
Allocation of Resources by Appropriation Area**

Appropriation Area	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	Total Request	Total Request	Total
System Administration	5,657,589	5,978,475	6,358,467	11,108	0	6,369,575	0	6,369,575	0	6,369,575	0	0.7%
System Computing Services	22,981,780	23,838,350	24,372,858	131,232	0	24,504,090	0	24,504,090	0	24,504,090	0	2.6%
University Press	886,808	951,253	991,532	19,709	0	1,011,241	0	1,011,241	0	1,011,241	0	0.1%
NSHE Special Projects	2,743,859	2,765,534	2,768,814	3,150	0	2,771,964	0	2,771,964	0	2,771,964	0	0.3%
University of Nevada, Reno	183,020,816	196,512,557	202,753,863	2,236,575	0	204,990,438	0	204,990,438	0	204,990,438	0	22.1%
Medical School	36,880,891	39,058,043	39,813,045	263,904	0	40,076,949	0	40,076,949	0	40,076,949	0	4.3%
State Health Laboratory	2,035,229	2,129,397	2,189,222	21,921	0	2,211,143	0	2,211,143	0	2,211,143	0	0.2%
Intercollegiate Athletics - UNR	6,763,868	7,054,213	7,380,411	38,498	0	7,418,909	0	7,418,909	0	7,418,909	0	0.8%
Statewide Programs - UNR	8,405,103	8,892,041	9,092,433	71,527	0	9,163,960	0	9,163,960	0	9,163,960	0	1.0%
Cooperative Extension Service	11,082,674	11,833,480	12,286,735	102,571	0	12,389,306	0	12,389,306	0	12,389,306	0	1.3%
Agricultural Experiment Station	10,384,876	10,940,073	11,562,274	72,304	0	11,634,578	0	11,634,578	0	11,634,578	0	1.3%
University of Nevada, Las Vegas	253,018,215	270,250,842	275,873,413	-1,874,722	0	273,998,691	0	273,998,691	0	273,998,691	0	29.5%
Law School	12,472,466	13,167,595	13,653,520	84,375	0	13,737,895	0	13,737,895	0	13,737,895	0	1.5%
Dental School	12,936,528	13,780,908	14,532,111	123,883	0	14,655,994	0	14,655,994	0	14,655,994	0	1.6%
Intercollegiate Athletics - UNLV	8,940,854	9,256,767	9,398,770	34,645	0	9,433,415	0	9,433,415	0	9,433,415	0	1.0%
Statewide Programs - UNLV	1,432,379	1,527,282	1,551,846	13,648	0	1,565,494	0	1,565,494	0	1,565,494	0	0.2%
College of Southern Nevada	124,621,315	132,475,638	136,767,127	14,489,434	0	151,256,561	0	151,256,561	0	151,256,561	0	16.3%
Great Basin College	18,716,697	20,036,523	20,378,170	2,192,564	0	22,570,734	0	22,570,734	0	22,570,734	0	2.4%
Truckee Meadows Community College	49,530,704	52,498,889	53,685,466	2,838,009	0	56,523,475	0	56,523,475	0	56,523,475	0	6.1%
Western Nevada College	24,206,743	25,674,552	26,494,301	228,704	0	26,723,005	0	26,723,005	0	26,723,005	0	2.9%
Business Center North	2,509,513	2,681,831	2,765,484	31,548	0	2,797,032	0	2,797,032	0	2,797,032	0	0.3%
Business Center South	2,131,247	2,281,231	2,322,533	26,992	0	2,349,525	0	2,349,525	0	2,349,525	0	0.3%
Desert Research Institute	9,621,266	10,288,849	10,416,598	156,156	0	10,572,754	0	10,572,754	0	10,572,754	0	1.1%
National Direct Student Loans	50,904	50,904	50,904	0	0	50,904	0	50,904	0	50,904	0	0.0%
Nevada State College	18,212,511	21,591,514	21,850,624	-1,887,319	0	19,963,305	0	19,963,305	0	19,963,305	0	2.1%
<b>SYSTEMWIDE TOTAL</b>	829,244,835	885,516,741	909,310,521	19,430,416	0	928,740,937	0	928,740,937	0	928,740,937	0	100.0%

**Nevada System of Higher Education  
2009-2011 Biennial Budget Request  
Allocation of Resources by Appropriation Area**

Appropriation Area	2007-08	2007-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	% of
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total
System Administration	5,657,589	5,978,475	6,448,394	16,249	0	6,464,643	0	0.7%
System Computing Services	22,981,780	23,838,350	25,101,734	131,232	0	25,232,966	0	2.7%
University Press	886,808	951,253	1,000,462	25,681	0	1,026,143	0	0.1%
NSHE Special Projects	2,743,859	2,765,534	2,778,886	3,150	0	2,782,036	0	0.3%
University of Nevada, Reno	183,020,816	196,512,557	205,744,798	4,329,119	0	210,073,917	0	22.1%
Medical School	36,880,891	39,058,043	40,418,479	391,482	0	40,809,961	0	4.3%
State Health Laboratory	2,035,229	2,129,397	2,210,912	21,921	0	2,232,833	0	0.2%
Intercollegiate Athletics - UNR	6,763,868	7,054,213	7,434,198	38,498	0	7,472,696	0	0.8%
Statewide Programs - UNR	8,405,103	8,892,041	9,218,635	71,527	0	9,290,162	0	1.0%
Cooperative Extension Service	11,082,674	11,833,480	12,523,837	102,571	0	12,626,408	0	1.3%
Agricultural Experiment Station	10,384,876	10,940,073	11,749,733	72,304	0	11,822,037	0	1.2%
University of Nevada, Las Vegas	253,018,215	270,250,842	280,258,235	-3,819,632	0	276,438,603	0	29.1%
Law School	12,472,466	13,167,595	13,883,512	84,375	0	13,967,887	0	1.5%
Dental School	12,936,528	13,780,908	14,804,742	123,883	0	14,928,625	0	1.6%
Intercollegiate Athletics - UNLV	8,940,854	9,256,767	9,466,605	34,645	0	9,501,250	0	1.0%
Statewide Programs - UNLV	1,432,379	1,527,282	1,585,775	13,648	0	1,599,423	0	0.2%
College of Southern Nevada	124,621,315	132,475,638	139,878,040	17,097,188	0	156,975,228	0	16.5%
Great Basin College	18,716,697	20,036,523	20,718,193	2,694,647	0	23,412,840	0	2.5%
Truckee Meadows Community College	49,530,704	52,498,889	54,462,728	3,431,233	0	57,893,961	0	6.1%
Western Nevada College	24,206,743	25,674,552	26,907,822	110,731	0	27,018,553	0	2.8%
Business Center North	2,509,513	2,681,831	2,806,427	31,548	0	2,837,975	0	0.3%
Business Center South	2,131,247	2,281,231	2,369,989	26,992	0	2,396,981	0	0.3%
Desert Research Institute	9,621,266	10,288,849	10,530,247	103,483	0	10,633,730	0	1.1%
National Direct Student Loans	50,904	50,904	50,904	0	0	50,904	0	0.0%
Nevada State College	18,212,511	21,591,514	22,077,759	-851,465	0	21,226,294	0	2.2%
<b>SYSTEMWIDE TOTAL</b>	829,244,835	885,516,741	924,431,046	24,285,010	0	948,716,056	0	100.0%



**Nevada System of Higher Education  
2009-2011 Biennial Budget Request  
Allocation of Resources by Budget Function**

Budget Function	2007-08	2008-09	2009-10	2009-10 Over 2008-09		2010-11	2010-11 Over 2009-10	
	Operating Budget	Operating Budget	Request Budget	% of Total	Difference \$	Request Budget	% of Total	Difference \$
INSTRUCTION	369,459,857	387,734,216	404,156,182	43.5%	16,421,966	411,468,924	43.37%	7,312,742
RESEARCH	27,507,074	27,434,595	28,494,646	3.1%	1,060,051	28,935,907	3.05%	441,261
PUBLIC SERVICE	18,829,925	19,572,044	20,560,133	2.2%	988,089	20,908,259	2.20%	348,126
ACADEMIC SUPPORT	93,173,335	100,248,336	103,355,647	11.1%	3,107,311	104,863,603	11.05%	1,507,956
STUDENT SERVICES	60,381,503	63,229,718	65,163,423	7.0%	1,933,705	66,322,986	6.99%	1,159,563
INSTIT'L SUPPORT	117,283,740	123,572,996	126,407,564	13.6%	2,834,568	128,393,877	13.53%	1,986,313
O & M OF PLANT	127,937,811	138,184,568	140,877,160	15.2%	2,692,592	142,748,900	15.05%	1,871,740
SCHOLARSHIPS	16,133,450	16,546,169	16,546,169	1.8%	0	16,546,169	1.74%	0
RESERVES	-1,461,860	8,994,099	935,565	0.1%	-8,058,534	935,565	0.10%	0
M-150 BASE BUDGET ADJ	0	0	2,814,032	0.3%	2,814,032	3,306,856	0.35%	492,824
MAINTENANCE	0	0	19,430,416	2.1%	19,430,416	24,285,010	2.56%	4,854,594
<b>Total System Budget</b>	<b>829,244,835</b>	<b>885,516,741</b>	<b>928,740,937</b>	<b>100.0%</b>	<b>43,224,196</b>	<b>948,716,056</b>	<b>100.00%</b>	<b>19,975,119</b>

**Nevada System of Higher Education  
2009-2011 Biennial Budget Request  
Allocation of Resources By Expenditure Object**

Expenditure Object	2007-08	2008-09	2009-10		2009-10 Over 2008-09		2010-11		2010-11 Over 2009-10	
	Operating Budget	Operating Budget	Request Budget	% of Total	Difference \$	%	Request Budget	% of Total	Difference \$	%
<b>Professional</b>	374,411,596	399,127,976	412,769,362	44.4%	13,641,386	3.4%	421,592,488	44.4%	8,823,126	2.1%
<b>Graduate Assistant</b>	14,014,323	14,440,761	14,440,761	1.6%	0	0.0%	14,440,761	1.5%	0	0.0%
<b>Resident Physicians</b>	870,115	885,497	885,497	0.1%	0	0.0%	885,497	0.1%	0	0.0%
<b>Teaching Assistant</b>	854,542	388,624	388,624	0.0%	0	0.0%	388,624	0.0%	0	0.0%
<b>Classified</b>	107,322,522	114,338,857	119,933,237	12.9%	5,594,380	4.9%	123,785,216	13.0%	3,851,979	3.2%
<b>Wages</b>	7,491,484	7,640,402	7,966,402	0.9%	326,000	4.3%	7,966,402	0.8%	0	0.0%
<b>Fringe</b>	131,591,757	145,836,595	147,254,577	15.9%	1,417,982	1.0%	149,207,173	15.7%	1,952,596	1.3%
<b>Operating</b>	192,514,655	202,660,028	224,904,476	24.2%	22,244,448	11.0%	230,251,894	24.3%	5,347,418	2.4%
<b>O-S Travel</b>	173,841	198,001	198,001	0.0%	0	0.0%	198,001	0.0%	0	0.0%
<b>Total System Budget</b>	829,244,835	885,516,741	928,740,937	100.0%	43,224,196	4.9%	948,716,056	100.0%	19,975,119	2.2%

**System Administration  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget \$	%
<u>STATE APPROPRIATION</u>									
General Fund	5,315,170	5,367,146	6,247,007	11,108	0	6,258,115	890,969	16.60%	
Professional & Classified COLA	79,193	244,744	0	0	0	0	-244,744	-100.00%	
Fringe Cut (REGIA, Health)	7,958	86,498	0	0	0	0	-86,498	-100.00%	
4.5% Budget Cut	143,808	168,627	0	0	0	0	-168,627	-100.00%	
Total State Appropriation	5,546,129	5,867,015	6,247,007	11,108	0	6,258,115	391,100	6.67%	
<u>OTHER REVENUE SOURCES</u>									
Discretionary Funds	111,460	111,460	111,460	0	0	111,460	0	0.00%	
Total Other Revenue Sources	111,460	111,460	111,460	0	0	111,460	0	0.00%	
<b>TOTAL REVENUE</b>	5,657,589	5,978,475	6,358,467	11,108	0	6,369,575	391,100	106.54%	

**System Administration  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	5,315,170	5,367,146	6,336,934	16,249	0	6,353,183	95,068	1.52%
Professional & Classified COLA	79,193	244,744	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	7,958	86,498	0	0	0	0	0	-
4.5% Budget Cut	143,808	168,627	0	0	0	0	0	-
Total State Appropriation	5,546,129	5,867,015	6,336,934	16,249	0	6,353,183	95,068	1.52%
<u>OTHER REVENUE SOURCES</u>								
Discretionary Funds	111,460	111,460	111,460	0	0	111,460	0	-
Total Other Revenue Sources	111,460	111,460	111,460	0	0	111,460	0	-
<b>TOTAL REVENUE</b>	5,657,589	5,978,475	6,448,394	16,249	0	6,464,643	95,068	1.49%

# System Administration

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>								
MANAGEMENT ASSISTANCE PARTNERSHIP								
Professional	5.50	415,738	5.50	432,659	5.50	439,182	5.50	439,182
Fringe	0.00	107,774	0.00	113,742	0.00	114,728	0.00	114,728
Operating	0.00	74,862	0.00	86,548	0.00	86,548	0.00	86,548
Total	5.50	598,374	5.50	632,949	5.50	640,458	5.50	640,458
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	10,980	0.00	22,234
Fringe	0.00	0	0.00	0	0.00	1,825	0.00	3,695
Total	0.00	0	0.00	0	0.00	12,805	0.00	25,929
TOTAL PUBLIC SERVICE								
Professional	5.50	415,738	5.50	432,659	5.50	450,162	5.50	461,416
Fringe	0.00	107,774	0.00	113,742	0.00	116,553	0.00	118,423
Operating	0.00	74,862	0.00	86,548	0.00	86,548	0.00	86,548
Total	5.50	598,374	5.50	632,949	5.50	653,263	5.50	666,387
<b><u>INSTIT'L SUPPORT</u></b>								
BOARD OF REGENTS								
Operating	0.00	43,285	0.00	43,285	0.00	43,285	0.00	43,285
Total	0.00	43,285	0.00	43,285	0.00	43,285	0.00	43,285
WORKSTATIONS								
Operating	0.00	0	0.00	0	0.00	28,538	0.00	28,538
Total	0.00	0	0.00	0	0.00	28,538	0.00	28,538
CHANCELLORS OFFICE								
Professional	20.33	2,621,924	20.33	2,783,449	20.33	2,818,874	20.33	2,818,874
Classified	9.00	460,363	9.00	476,929	9.00	480,539	9.00	483,107
Fringe	0.00	756,155	0.00	655,321	0.00	818,657	0.00	819,095
Operating	0.00	91,654	0.00	91,654	0.00	91,654	0.00	91,654
Total	29.33	3,930,096	29.33	4,007,353	29.33	4,209,724	29.33	4,212,730
INST MEMBERSHIPS								
Operating	0.00	2,733	0.00	2,733	0.00	2,733	0.00	2,733
Total	0.00	2,733	0.00	2,733	0.00	2,733	0.00	2,733
INSURANCE								
Operating	0.00	139,532	0.00	148,467	0.00	148,467	0.00	148,467
Total	0.00	139,532	0.00	148,467	0.00	148,467	0.00	148,467

# System Administration

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INDEP AUDIT FEE</b>								
Operating	0.00	657,500	0.00	682,500	0.00	682,500	0.00	682,500
Total	0.00	657,500	0.00	682,500	0.00	682,500	0.00	682,500
<b>WORKSTATIONS</b>								
Operating	0.00	28,538	0.00	28,538	0.00	0	0.00	0
Total	0.00	28,538	0.00	28,538	0.00	0	0.00	0
<b>WORKSTATION REPLACEMENT - MAP</b>								
Operating	0.00	5,351	0.00	5,351	0.00	5,351	0.00	5,351
Total	0.00	5,351	0.00	5,351	0.00	5,351	0.00	5,351
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	40,385	0.00	81,780
Fringe	0.00	0	0.00	0	0.00	6,712	0.00	13,592
Total	0.00	0	0.00	0	0.00	47,097	0.00	95,372
<b>STATE ASSESSMENTS</b>								
Operating	0.00	4,374	0.00	4,302	0.00	4,302	0.00	4,302
Total	0.00	4,374	0.00	4,302	0.00	4,302	0.00	4,302
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	20.33	2,621,924	20.33	2,783,449	20.33	2,859,259	20.33	2,900,654
Classified	9.00	460,363	9.00	476,929	9.00	480,539	9.00	483,107
Fringe	0.00	756,155	0.00	655,321	0.00	825,369	0.00	832,687
Operating	0.00	972,967	0.00	1,006,830	0.00	1,006,830	0.00	1,006,830
Total	29.33	4,811,409	29.33	4,922,529	29.33	5,171,997	29.33	5,223,278
<b><u>O &amp; M OF PLANT</u></b>								
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	37,110	0.00	37,110	0.00	37,110	0.00	37,110
Total	0.00	37,110	0.00	37,110	0.00	37,110	0.00	37,110
<b>SERVICES</b>								
Operating	0.00	47,675	0.00	47,675	0.00	47,675	0.00	47,675
Total	0.00	47,675	0.00	47,675	0.00	47,675	0.00	47,675
<b>SO NEV OFFICE OPERATING - SYSTEM</b>								
Operating	0.00	252,060	0.00	264,664	0.00	264,664	0.00	264,664
Total	0.00	252,060	0.00	264,664	0.00	264,664	0.00	264,664

# System Administration

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	336,845	0.00	349,449	0.00	349,449	0.00	349,449
Total	0.00	336,845	0.00	349,449	0.00	349,449	0.00	349,449
<b><u>SCHOLARSHIPS</u></b>								
<b>FACULTY GIA - SYSTEM</b>								
Operating	0.00	2,050	0.00	2,050	0.00	2,050	0.00	2,050
Total	0.00	2,050	0.00	2,050	0.00	2,050	0.00	2,050
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	2,050	0.00	2,050	0.00	2,050	0.00	2,050
Total	0.00	2,050	0.00	2,050	0.00	2,050	0.00	2,050
<b><u>RESERVES</u></b>								
<b>RESERVES - VACANCY SAVINGS</b>								
Professional	0.00	-74,386	0.00	-65,310	0.00	0	0.00	0
Classified	0.00	-16,703	0.00	-14,657	0.00	0	0.00	0
Fringe	0.00	0	0.00	-17,162	0.00	0	0.00	0
Total	0.00	-91,089	0.00	-97,129	0.00	0	0.00	0
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	24,819	0.00	0	0.00	0
Operating	0.00	0	0.00	143,808	0.00	143,808	0.00	143,808
Total	0.00	0	0.00	168,627	0.00	143,808	0.00	143,808
<b>TOTAL RESERVES</b>								
Professional	0.00	-74,386	0.00	-40,491	0.00	0	0.00	0
Classified	0.00	-16,703	0.00	-14,657	0.00	0	0.00	0
Fringe	0.00	0	0.00	-17,162	0.00	0	0.00	0
Operating	0.00	0	0.00	143,808	0.00	143,808	0.00	143,808
Total	0.00	-91,089	0.00	71,498	0.00	143,808	0.00	143,808
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>INDEP AUDIT FEE</b>								
Operating	0.00	0	0.00	0	0.00	67,500	0.00	67,500
Total	0.00	0	0.00	0	0.00	67,500	0.00	67,500
<b>WORKSTATIONS</b>								
Operating	0.00	0	0.00	0	0.00	-28,538	0.00	-28,538
Total	0.00	0	0.00	0	0.00	-28,538	0.00	-28,538

# System Administration

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>WORKSTATION REPLACEMENT - MAP</b>								
Operating	0.00	0	0.00	0	0.00	-5,351	0.00	-5,351
Total	0.00	0	0.00	0	0.00	-5,351	0.00	-5,351
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	0	0.00	0	0.00	96,834	0.00	96,834
Total	0.00	0	0.00	0	0.00	96,834	0.00	96,834
<b>SO NEV OFFICE OPERATING - SYSTEM</b>								
Operating	0.00	0	0.00	0	0.00	55,565	0.00	81,087
Total	0.00	0	0.00	0	0.00	55,565	0.00	81,087
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Operating	0.00	0	0.00	0	0.00	-143,808	0.00	-143,808
Total	0.00	0	0.00	0	0.00	-143,808	0.00	-143,808
<b>STATE ASSESSMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-4,302	0.00	-4,302
Total	0.00	0	0.00	0	0.00	-4,302	0.00	-4,302
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	37,900	0.00	63,422
Total	0.00	0	0.00	0	0.00	37,900	0.00	63,422
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-14,413	0.00	-9,621
Total	0.00	0	0.00	0	0.00	-14,413	0.00	-9,621
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-11,044	0.00	-10,695
Total	0.00	0	0.00	0	0.00	-11,044	0.00	-10,695
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-25,457	0.00	-20,316
Total	0.00	0	0.00	0	0.00	-25,457	0.00	-20,316
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	36,565	0.00	36,565
Total	0.00	0	0.00	0	0.00	36,565	0.00	36,565



# System Administration

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	36,565	0.00	36,565
Total	0.00	0	0.00	0	0.00	36,565	0.00	36,565
<b>TOTAL CHANCELLORS OFFICE</b>								
Professional	25.83	2,963,276	25.83	3,175,617	25.83	3,309,421	25.83	3,362,070
Classified	9.00	443,660	9.00	462,272	9.00	480,539	9.00	483,107
Fringe	0.00	863,929	0.00	751,901	0.00	941,922	0.00	951,110
Operating	0.00	1,386,724	0.00	1,588,685	0.00	1,637,693	0.00	1,668,356
Total	34.83	5,657,589	34.83	5,978,475	34.83	6,369,575	34.83	6,464,643

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**System Computing Services  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08 Operating Budget	2008-09 Operating Budget	2009-2010 Base Request	2009-2010 Maintenance Request	2009-2010 Enhancement Request	2009-2010 Total Request	FY 09 Budget \$	FY 10 Request Over %
<b>STATE APPROPRIATION</b>								
General Fund	21,513,209	22,430,885	24,372,858	131,232	0	24,504,090	2,073,205	9.24%
Professional & Classified COLA	218,320	676,061	0	0	0	0	-676,061	-100.00%
Fringe Cut (REGIA, Health)	21,983	251,579	0	0	0	0	-251,579	-100.00%
4.5% Budget Cut	1,228,268	479,825	0	0	0	0	-479,825	-100.00%
Total State Appropriation	22,981,780	23,838,350	24,372,858	131,232	0	24,504,090	665,740	2.79%
<b>TOTAL REVENUE</b>	22,981,780	23,838,350	24,372,858	131,232	0	24,504,090	665,740	102.79%

**System Computing Services  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011		2010-2011		2010-2011		FY 09 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 08 Request	FY 09 Request Over	%
<b>STATE APPROPRIATION</b>										
General Fund	21,513,209	22,430,885	25,101,734	131,232	0	25,232,966	728,876	2.97%		
Professional & Classified COLA	218,320	676,061	0	0	0	0	0	-		
Fringe Cut (REGIA, Health)	21,983	251,579	0	0	0	0	0	-		
4.5% Budget Cut	1,228,268	479,825	0	0	0	0	0	-		
Total State Appropriation	22,981,780	23,838,350	25,101,734	131,232	0	25,232,966	728,876	2.97%		
<b>TOTAL REVENUE</b>	22,981,780	23,838,350	25,101,734	131,232	0	25,232,966	728,876	2.97%		

# System Computing Services Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
<b>SYSTEM SUPPORT SERVICES</b>								
Operating	0.00	3,523,182	0.00	3,523,182	0.00	3,523,182	0.00	3,523,182
Total	0.00	3,523,182	0.00	3,523,182	0.00	3,523,182	0.00	3,523,182
<b>VICE CHANCELLOR FOR TECHNOLOGY</b>								
Professional	83.00	7,015,094	83.00	7,668,365	83.00	7,668,365	83.00	7,668,365
Classified	42.00	2,255,898	42.00	2,373,403	42.00	2,434,911	42.00	2,489,878
Fringe	0.00	2,527,583	0.00	2,841,793	0.00	2,743,357	0.00	2,753,080
Operating	0.00	2,212,102	0.00	2,198,714	0.00	2,198,714	0.00	2,198,714
Total	125.00	14,010,677	125.00	15,082,275	125.00	15,045,347	125.00	15,110,037
<b>CLIENT SERVICES</b>								
Wages	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
Fringe	0.00	420	0.00	420	0.00	420	0.00	420
Operating	0.00	379,619	0.00	379,619	0.00	379,619	0.00	379,619
Total	0.00	415,039	0.00	415,039	0.00	415,039	0.00	415,039
<b>INFORMATION AND APPLICATION SERVICES</b>								
Operating	0.00	1,570,498	0.00	1,610,183	0.00	1,610,183	0.00	1,610,183
Total	0.00	1,570,498	0.00	1,610,183	0.00	1,610,183	0.00	1,610,183
<b>VICE CHANCELLOR OF TECHNOLOGY OFFICE</b>								
Wages	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
Fringe	0.00	270	0.00	270	0.00	270	0.00	270
Operating	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	0.00	58,270	0.00	58,270	0.00	58,270	0.00	58,270
<b>NETWORK SERVICES DIRECTOR</b>								
Wages	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
Fringe	0.00	270	0.00	270	0.00	270	0.00	270
Operating	0.00	586,000	0.00	586,000	0.00	586,000	0.00	586,000
Total	0.00	604,270	0.00	604,270	0.00	604,270	0.00	604,270
<b>NETWORK SVCS, CONNECTION SVCS</b>								
Operating	0.00	1,962,516	0.00	1,962,516	0.00	1,962,516	0.00	1,962,516
Total	0.00	1,962,516	0.00	1,962,516	0.00	1,962,516	0.00	1,962,516
<b>SCS WORKSTATIONS</b>								
Operating	0.00	121,624	0.00	121,624	0.00	121,624	0.00	121,624
Total	0.00	121,624	0.00	121,624	0.00	121,624	0.00	121,624

# System Computing Services Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>VICE CHANCELLOR TECH, FACILITIES</b>								
Operating	0.00	245,785	0.00	245,785	0.00	245,785	0.00	245,785
Total	0.00	245,785	0.00	245,785	0.00	245,785	0.00	245,785
<b>INSURANCE</b>								
Operating	0.00	12,370	0.00	12,370	0.00	12,370	0.00	12,370
Total	0.00	12,370	0.00	12,370	0.00	12,370	0.00	12,370
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	21,111	0.00	20,934	0.00	20,934	0.00	20,934
Total	0.00	21,111	0.00	20,934	0.00	20,934	0.00	20,934
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-87,831	0.00	186,076	0.00	376,804
Fringe	0.00	0	0.00	0	0.00	30,926	0.00	62,625
Operating	0.00	0	0.00	-391,994	0.00	0	0.00	0
Total	0.00	0	0.00	-479,825	0.00	217,002	0.00	439,429
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	83.00	7,015,094	83.00	7,580,534	83.00	7,854,441	83.00	8,045,169
Classified	42.00	2,255,898	42.00	2,373,403	42.00	2,434,911	42.00	2,489,878
Wages	0.00	71,000	0.00	71,000	0.00	71,000	0.00	71,000
Fringe	0.00	2,528,543	0.00	2,842,753	0.00	2,775,243	0.00	2,816,665
Operating	0.00	10,674,807	0.00	10,308,933	0.00	10,700,927	0.00	10,700,927
Total	125.00	22,545,342	125.00	23,176,623	125.00	23,836,522	125.00	24,123,639
<b>O &amp; M OF PLANT</b>								
<b>PRORATION OF O&amp;M - SCS</b>								
Operating	0.00	182,807	0.00	182,807	0.00	182,807	0.00	182,807
Total	0.00	182,807	0.00	182,807	0.00	182,807	0.00	182,807
<b>SO NEV OFFICE OPERATING - SCS</b>								
Operating	0.00	256,306	0.00	256,306	0.00	256,306	0.00	256,306
Total	0.00	256,306	0.00	256,306	0.00	256,306	0.00	256,306
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	439,113	0.00	439,113	0.00	439,113	0.00	439,113
Total	0.00	439,113	0.00	439,113	0.00	439,113	0.00	439,113

# System Computing Services Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>								
GRANT IN AID - SCS								
Operating	0.00	26,257	0.00	26,257	0.00	26,257	0.00	26,257
Total	0.00	26,257	0.00	26,257	0.00	26,257	0.00	26,257
TOTAL SCHOLARSHIPS								
Operating	0.00	26,257	0.00	26,257	0.00	26,257	0.00	26,257
Total	0.00	26,257	0.00	26,257	0.00	26,257	0.00	26,257
<b><u>RESERVES</u></b>								
RESERVES - VACANCY SAVINGS								
Professional	0.00	-146,932	0.00	-157,416	0.00	0	0.00	0
Classified	0.00	-67,235	0.00	-71,000	0.00	0	0.00	0
Fringe	0.00	-49,915	0.00	-55,052	0.00	0	0.00	0
Total	0.00	-264,082	0.00	-283,468	0.00	0	0.00	0
RESERVES								
Operating	0.00	235,150	0.00	0	0.00	0	0.00	0
Total	0.00	235,150	0.00	0	0.00	0	0.00	0
RESERVES - MANDATED 4.5% BUDGET REDUCTION								
Professional	0.00	0	0.00	87,831	0.00	0	0.00	0
Operating	0.00	0	0.00	391,994	0.00	0	0.00	0
Total	0.00	0	0.00	479,825	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-146,932	0.00	-69,585	0.00	0	0.00	0
Classified	0.00	-67,235	0.00	-71,000	0.00	0	0.00	0
Fringe	0.00	-49,915	0.00	-55,052	0.00	0	0.00	0
Operating	0.00	235,150	0.00	391,994	0.00	0	0.00	0
Total	0.00	-28,932	0.00	196,357	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
SYSTEM SUPPORT SERVICES								
Operating	0.00	0	0.00	0	0.00	51,731	0.00	263,273
Total	0.00	0	0.00	0	0.00	51,731	0.00	263,273
INFORMATION AND APPLICATION SERVICES								
Operating	0.00	0	0.00	0	0.00	116,425	0.00	301,091
Total	0.00	0	0.00	0	0.00	116,425	0.00	301,091

# System Computing Services Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>NETWORK SERVICES DIRECTOR</b>								
Operating	0.00	0	0.00	0	0.00	33,321	0.00	78,872
Total	0.00	0	0.00	0	0.00	33,321	0.00	78,872
<b>SCS WORKSTATIONS</b>								
Operating	0.00	0	0.00	0	0.00	-121,624	0.00	-121,624
Total	0.00	0	0.00	0	0.00	-121,624	0.00	-121,624
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	0	0.00	0	0.00	-20,934	0.00	-20,934
Total	0.00	0	0.00	0	0.00	-20,934	0.00	-20,934
<b>PRORATION OF O&amp;M - SCS</b>								
Operating	0.00	0	0.00	0	0.00	12,047	0.00	12,047
Total	0.00	0	0.00	0	0.00	12,047	0.00	12,047
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	70,966	0.00	512,725
Total	0.00	0	0.00	0	0.00	70,966	0.00	512,725
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	131,232	0.00	131,232
Total	0.00	0	0.00	0	0.00	131,232	0.00	131,232
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	131,232	0.00	131,232
Total	0.00	0	0.00	0	0.00	131,232	0.00	131,232
<b>TOTAL SYSTEM COMPUTING SERVICES</b>								
Professional	83.00	6,868,162	83.00	7,510,949	83.00	7,854,441	83.00	8,045,169
Classified	42.00	2,188,663	42.00	2,302,403	42.00	2,434,911	42.00	2,489,878
Wages	0.00	71,000	0.00	71,000	0.00	71,000	0.00	71,000
Fringe	0.00	2,478,628	0.00	2,787,701	0.00	2,775,243	0.00	2,816,665
Operating	0.00	11,375,327	0.00	11,166,297	0.00	11,368,495	0.00	11,810,254
Total	125.00	22,981,780	125.00	23,838,350	125.00	24,504,090	125.00	25,232,966



**University Press  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010		2009-2010		2009-2010		FY 10 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget \$	FY 10 Request Over %	
<u>STATE APPROPRIATION</u>										
General Fund	813,339	896,849	991,532	19,709	0	1,011,241	1,011,241	114,392	12.75%	
Professional & Classified COLA	11,178	34,856	0	0	0	0	0	-34,856	-100.00%	
Fringe Cut (REGIA, Health)	1,291	13,898	0	0	0	0	0	-13,898	-100.00%	
4.5% Budget Cut	61,000	5,650	0	0	0	0	0	-5,650	-100.00%	
Total State Appropriation	886,808	951,253	991,532	19,709	0	1,011,241	1,011,241	59,988	6.31%	
<b>TOTAL REVENUE</b>	886,808	951,253	991,532	19,709	0	1,011,241	1,011,241	59,988	106.31%	

**University Press  
2009-2011 Biennial Budget Request  
Revenue By Source**

<b>Revenue by Source</b>	<b>2007-08 Operating Budget</b>	<b>2008-09 Operating Budget</b>	<b>2010-2011 Base Request</b>	<b>2010-2011 Maintenance Request</b>	<b>2010-2011 Enhancement Request</b>	<b>2010-2011 Total Request</b>	<b>FY 09 Request Over FY 08 Request \$</b>	<b>%</b>
<b>STATE APPROPRIATION</b>								
<b>General Fund</b>	813,339	896,849	1,000,462	25,681	0	1,026,143	14,902	1.47%
<b>Professional &amp; Classified COLA</b>	11,178	34,856	0	0	0	0	0	-
<b>Fringe Cut (REGIA, Health)</b>	1,291	13,898	0	0	0	0	0	-
<b>4.5% Budget Cut</b>	61,000	5,650	0	0	0	0	0	-
Total State Appropriation	886,808	951,253	1,000,462	25,681	0	1,026,143	14,902	1.47%
<b>TOTAL REVENUE</b>	886,808	951,253	1,000,462	25,681	0	1,026,143	14,902	1.47%

# University Press

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>								
<b>UNIVERSITY PRESS</b>								
Professional	6.00	413,234	6.00	437,391	6.00	444,454	6.00	444,454
Classified	2.00	84,240	2.00	83,833	2.00	85,574	2.00	85,774
Fringe	0.00	153,116	0.00	157,859	0.00	162,969	0.00	163,000
Operating	0.00	181,014	0.00	211,284	0.00	211,284	0.00	211,284
Total	8.00	831,604	8.00	890,367	8.00	904,281	8.00	904,512
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	7,278	0.00	14,738
Fringe	0.00	0	0.00	0	0.00	1,210	0.00	2,449
Total	0.00	0	0.00	0	0.00	8,488	0.00	17,187
<b>STATE ASSESSMENTS</b>								
Operating	0.00	778	0.00	810	0.00	810	0.00	810
Total	0.00	778	0.00	810	0.00	810	0.00	810
<b>TOTAL PUBLIC SERVICE</b>								
Professional	6.00	413,234	6.00	437,391	6.00	451,732	6.00	459,192
Classified	2.00	84,240	2.00	83,833	2.00	85,574	2.00	85,774
Fringe	0.00	153,116	0.00	157,859	0.00	164,179	0.00	165,449
Operating	0.00	181,792	0.00	212,094	0.00	212,094	0.00	212,094
Total	8.00	832,382	8.00	891,177	8.00	913,579	8.00	922,509
<b><u>INSTIT'L SUPPORT</u></b>								
<b>WORKSTATIONS</b>								
Operating	0.00	7,784	0.00	7,784	0.00	7,784	0.00	7,784
Total	0.00	7,784	0.00	7,784	0.00	7,784	0.00	7,784
<b>INSURANCE</b>								
Operating	0.00	792	0.00	792	0.00	792	0.00	792
Total	0.00	792	0.00	792	0.00	792	0.00	792
<b>TOTAL INSTIT'L SUPPORT</b>								
Operating	0.00	8,576	0.00	8,576	0.00	8,576	0.00	8,576
Total	0.00	8,576	0.00	8,576	0.00	8,576	0.00	8,576
<b><u>O &amp; M OF PLANT</u></b>								
<b>PRORATION OF O &amp; M - UNIV PRESS</b>								
Operating	0.00	45,850	0.00	45,850	0.00	45,850	0.00	45,850
Total	0.00	45,850	0.00	45,850	0.00	45,850	0.00	45,850

# University Press

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	45,850	0.00	45,850	0.00	45,850	0.00	45,850
Total	0.00	45,850	0.00	45,850	0.00	45,850	0.00	45,850
<b><u>RESERVES</u></b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	4,374	0.00	0	0.00	0
Operating	0.00	0	0.00	1,276	0.00	1,276	0.00	1,276
Total	0.00	0	0.00	5,650	0.00	1,276	0.00	1,276
<b>TOTAL RESERVES</b>								
Professional	0.00	0	0.00	4,374	0.00	0	0.00	0
Operating	0.00	0	0.00	1,276	0.00	1,276	0.00	1,276
Total	0.00	0	0.00	5,650	0.00	1,276	0.00	1,276
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>WORKSTATIONS</b>								
Operating	0.00	0	0.00	0	0.00	-7,784	0.00	-7,784
Total	0.00	0	0.00	0	0.00	-7,784	0.00	-7,784
<b>PRORATION OF O &amp; M - UNIV PRESS</b>								
Operating	0.00	0	0.00	0	0.00	32,121	0.00	32,121
Total	0.00	0	0.00	0	0.00	32,121	0.00	32,121
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Operating	0.00	0	0.00	0	0.00	-1,276	0.00	-1,276
Total	0.00	0	0.00	0	0.00	-1,276	0.00	-1,276
<b>STATE ASSESSMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-810	0.00	-810
Total	0.00	0	0.00	0	0.00	-810	0.00	-810
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	22,251	0.00	22,251
Total	0.00	0	0.00	0	0.00	22,251	0.00	22,251
<b><u>M-103 UP SHIPPING COSTS - BOOK PRODUCTION</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	1,613	0.00	2,479
Total	0.00	0	0.00	0	0.00	1,613	0.00	2,479

# University Press

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-103 UP SHIPPING COSTS - BOOK PRODUCTION</b>								
Operating	0.00	0	0.00	0	0.00	1,613	0.00	2,479
Total	0.00	0	0.00	0	0.00	1,613	0.00	2,479
<b><u>M-104 PAPER COSTS - BOOK PUBLICATION</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	9,697	0.00	14,803
Total	0.00	0	0.00	0	0.00	9,697	0.00	14,803
<b>TOTAL M-104 PAPER COSTS - BOOK PUBLICATION</b>								
Operating	0.00	0	0.00	0	0.00	9,697	0.00	14,803
Total	0.00	0	0.00	0	0.00	9,697	0.00	14,803
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	8,399	0.00	8,399
Total	0.00	0	0.00	0	0.00	8,399	0.00	8,399
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	8,399	0.00	8,399
Total	0.00	0	0.00	0	0.00	8,399	0.00	8,399
<b>TOTAL UNIVERSITY PRESS</b>								
Professional	6.00	413,234	6.00	441,765	6.00	451,732	6.00	459,192
Classified	2.00	84,240	2.00	83,833	2.00	85,574	2.00	85,774
Fringe	0.00	153,116	0.00	157,859	0.00	164,179	0.00	165,449
Operating	0.00	236,218	0.00	267,796	0.00	309,756	0.00	315,728
Total	8.00	886,808	8.00	951,253	8.00	1,011,241	8.00	1,026,143

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**NSHE Special Projects  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 09 Budget \$	%			
<b>STATE APPROPRIATION</b>											
General Fund	2,638,117	2,643,358	2,768,814	3,150	0	2,771,964	128,606	4.87%			
Professional & Classified COLA	4,377	13,805	0	0	0	0	-13,805	-100.00%			
Fringe Cut (REGIA, Health)	0	5,504	0	0	0	0	-5,504	-100.00%			
4.5% Budget Cut	101,365	102,867	0	0	0	0	-102,867	-100.00%			
Total State Appropriation	2,743,859	2,765,534	2,768,814	3,150	0	2,771,964	6,430	0.23%			
<b>TOTAL REVENUE</b>	2,743,859	2,765,534	2,768,814	3,150	0	2,771,964	6,430	100.23%			

**NSHE Special Projects  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<b>STATE APPROPRIATION</b>								
General Fund	2,638,117	2,643,358	2,778,886	3,150	0	2,782,036	10,072	0.36%
Professional & Classified COLA	4,377	13,805	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	0	5,504	0	0	0	0	0	-
4.5% Budget Cut	101,365	102,867	0	0	0	0	0	-
Total State Appropriation	2,743,859	2,765,534	2,778,886	3,150	0	2,782,036	10,072	0.36%
<b>TOTAL REVENUE</b>	2,743,859	2,765,534	2,778,886	3,150	0	2,782,036	10,072	0.36%



# NSHE Special Projects

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>								
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	3,691	0.00	7,474
Fringe	0.00	0	0.00	0	0.00	613	0.00	1,242
Total	0.00	0	0.00	0	0.00	4,304	0.00	8,716
<b>STATE ASSESSMENTS</b>								
Operating	0.00	0	0.00	0	0.00	860	0.00	860
Total	0.00	0	0.00	0	0.00	860	0.00	860
<b>EPSCOR MATCHING FUNDS</b>								
Professional	1.00	105,703	1.00	146,075	1.00	147,641	1.00	147,641
Classified	2.00	88,996	2.00	100,872	2.00	102,984	2.00	107,861
Fringe	0.00	51,846	0.00	62,456	0.00	63,035	0.00	63,818
Operating	0.00	2,493,252	0.00	2,349,188	0.00	2,450,553	0.00	2,450,553
Total	3.00	2,739,797	3.00	2,658,591	3.00	2,764,213	3.00	2,769,873
<b>INSURANCE ASSESSMENTS</b>								
Operating	0.00	297	0.00	297	0.00	297	0.00	297
Total	0.00	297	0.00	297	0.00	297	0.00	297
<b>STATE ASSESSMENTS</b>								
Operating	0.00	846	0.00	860	0.00	0	0.00	0
Total	0.00	846	0.00	860	0.00	0	0.00	0
<b>TOTAL RESEARCH</b>								
Professional	1.00	105,703	1.00	146,075	1.00	151,332	1.00	155,115
Classified	2.00	88,996	2.00	100,872	2.00	102,984	2.00	107,861
Fringe	0.00	51,846	0.00	62,456	0.00	63,648	0.00	65,060
Operating	0.00	2,494,395	0.00	2,350,345	0.00	2,451,710	0.00	2,451,710
Total	3.00	2,740,940	3.00	2,659,748	3.00	2,769,674	3.00	2,779,746
<b><u>INSTIT'L SUPPORT</u></b>								
<b>EPSC ADDITIONAL WORKSTATIONS</b>								
Operating	0.00	2,919	0.00	2,919	0.00	2,919	0.00	2,919
Total	0.00	2,919	0.00	2,919	0.00	2,919	0.00	2,919
<b>TOTAL INSTIT'L SUPPORT</b>								
Operating	0.00	2,919	0.00	2,919	0.00	2,919	0.00	2,919
Total	0.00	2,919	0.00	2,919	0.00	2,919	0.00	2,919

**NSHE Special Projects**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>								
RESERVES - MANDATED 4.5% BUDGET REDUCTION								
Professional	0.00	0	0.00	1,502	0.00	0	0.00	0
Operating	0.00	0	0.00	101,365	0.00	0	0.00	0
Total	0.00	0	0.00	102,867	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	0	0.00	1,502	0.00	0	0.00	0
Operating	0.00	0	0.00	101,365	0.00	0	0.00	0
Total	0.00	0	0.00	102,867	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
WORKSTATIONS								
Operating	0.00	0	0.00	0	0.00	-2,919	0.00	-2,919
Total	0.00	0	0.00	0	0.00	-2,919	0.00	-2,919
STATE ASSESSMENTS								
Operating	0.00	0	0.00	0	0.00	-860	0.00	-860
Total	0.00	0	0.00	0	0.00	-860	0.00	-860
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-3,779	0.00	-3,779
Total	0.00	0	0.00	0	0.00	-3,779	0.00	-3,779
<b><u>M-200 FORMULA FUNDING</u></b>								
INSTIT'L SUPPORT								
Operating	0.00	0	0.00	0	0.00	3,150	0.00	3,150
Total	0.00	0	0.00	0	0.00	3,150	0.00	3,150
TOTAL M-200 FORMULA FUNDING								
Operating	0.00	0	0.00	0	0.00	3,150	0.00	3,150
Total	0.00	0	0.00	0	0.00	3,150	0.00	3,150
TOTAL SPECIAL PROJECTS								
Professional	1.00	105,703	1.00	147,577	1.00	151,332	1.00	155,115
Classified	2.00	88,996	2.00	100,872	2.00	102,984	2.00	107,861
Fringe	0.00	51,846	0.00	62,456	0.00	63,648	0.00	65,060
Operating	0.00	2,497,314	0.00	2,454,629	0.00	2,454,000	0.00	2,454,000
Total	3.00	2,743,859	3.00	2,765,534	3.00	2,771,964	3.00	2,782,036

**University of Nevada, Reno**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<u>STATE APPROPRIATION</u>									
General Fund	130,879,243	129,535,095	149,819,397	1,258,660	0	151,078,057	151,078,057	21,542,962	16.63%
Professional & Classified COLA	2,425,897	7,556,017	0	0	0	0	0	-7,556,017	-100.00%
General Fund Salary Adjustment	5,442	5,948	0	0	0	0	0	-5,948	-100.00%
Fringe Cut (REGIA, Health)	285,836	2,884,060	0	0	0	0	0	-2,884,060	-100.00%
4.5% Budget Cut	1,099,684	2,585,816	0	0	0	0	0	-2,585,816	-100.00%
Total State Appropriation	134,696,102	142,566,936	149,819,397	1,258,660	0	151,078,057	151,078,057	8,511,121	5.97%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	27,650,884	31,168,206	32,995,721	23,344	0	33,019,065	33,019,065	1,850,859	5.94%
Non-Resident Tuition	10,668,350	11,203,935	10,100,000	0	0	10,100,000	10,100,000	-1,103,935	-9.85%
Miscellaneous Student Fees	450,000	450,000	425,000	0	0	425,000	425,000	-25,000	-5.56%
Operating Capital Investment	1,000,000	1,000,000	800,000	0	0	800,000	800,000	-200,000	-20.00%
Discretionary Funds	57,000	57,000	0	0	0	0	0	-57,000	-100.00%
Miscellaneous	8,498,480	8,480,480	8,613,745	954,571	0	9,568,316	9,568,316	1,087,836	12.83%
Surcharge	0	1,586,000	0	0	0	0	0	-1,586,000	-100.00%
Total Other Revenue Sources	48,324,714	53,945,621	52,934,466	977,915	0	53,912,381	53,912,381	-33,240	-0.06%
<b>TOTAL REVENUE</b>	183,020,816	196,512,557	202,753,863	2,236,575	0	204,990,438	204,990,438	8,477,881	104.31%

**University of Nevada, Reno**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<b>STATE APPROPRIATION</b>								
General Fund	130,879,243	129,535,095	150,154,421	2,958,573	0	153,112,994	2,034,937	1.35%
Professional & Classified COLA	2,425,897	7,556,017	0	0	0	0	0	-
General Fund Salary Adjustment	5,442	5,948	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	285,836	2,884,060	0	0	0	0	0	-
4.5% Budget Cut	1,099,684	2,585,816	0	0	0	0	0	-
Total State Appropriation	134,696,102	142,566,936	150,154,421	2,958,573	0	153,112,994	2,034,937	1.35%
<b>OTHER REVENUE SOURCES</b>								
Registration Fees	27,650,884	31,168,206	34,926,632	415,975	0	35,342,607	2,323,542	7.04%
Non-Resident Tuition	10,668,350	11,203,935	10,800,000	0	0	10,800,000	700,000	6.93%
Miscellaneous Student Fees	450,000	450,000	450,000	0	0	450,000	25,000	5.88%
Operating Capital Investment	1,000,000	1,000,000	800,000	0	0	800,000	0	-
Discretionary Funds	57,000	57,000	0	0	0	0	0	-
Miscellaneous	8,498,480	8,480,480	8,613,745	954,571	0	9,568,316	0	-
Surcharge	0	1,586,000	0	0	0	0	0	-
Total Other Revenue Sources	48,324,714	53,945,621	55,590,377	1,370,546	0	56,960,923	3,048,542	5.65%
<b>TOTAL REVENUE</b>	183,020,816	196,512,557	205,744,798	4,329,119	0	210,073,917	5,083,479	2.48%

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>COLL OF AG</b>								
Professional	23.41	2,553,564	23.27	2,670,018	23.27	2,699,588	23.27	2,699,588
Graduate Assistant	0.00	196,000	0.00	196,000	0.00	196,000	0.00	196,000
Classified	4.35	172,053	4.05	163,993	4.05	168,050	4.05	172,110
Wages	0.00	11,291	0.00	11,291	0.00	11,291	0.00	11,291
Fringe	0.00	669,700	0.00	724,959	0.00	732,045	0.00	732,743
Operating	0.00	123,134	0.00	123,134	0.00	123,134	0.00	123,134
<b>Total</b>	<b>27.76</b>	<b>3,725,742</b>	<b>27.32</b>	<b>3,889,395</b>	<b>27.32</b>	<b>3,930,108</b>	<b>27.32</b>	<b>3,934,866</b>
<b>COLLEGE OF LIBERAL ARTS</b>								
Professional	185.56	15,240,279	187.81	16,171,137	187.81	16,370,259	187.81	16,370,259
Graduate Assistant	0.00	1,547,000	0.00	1,547,000	0.00	1,547,000	0.00	1,547,000
Classified	28.26	1,137,731	28.01	1,180,216	28.01	1,204,959	28.01	1,229,110
Wages	0.00	92,664	0.00	93,274	0.00	93,274	0.00	93,274
Fringe	0.00	4,188,590	0.00	4,881,636	0.00	4,930,404	0.00	4,935,130
Operating	0.00	786,141	0.00	814,171	0.00	814,171	0.00	814,171
<b>Total</b>	<b>213.82</b>	<b>22,992,405</b>	<b>215.82</b>	<b>24,687,434</b>	<b>215.82</b>	<b>24,960,067</b>	<b>215.82</b>	<b>24,988,944</b>
<b>COLLEGE OF SCIENCE</b>								
Professional	115.83	10,986,133	114.60	11,099,619	114.60	11,206,934	114.60	11,206,934
Graduate Assistant	0.00	1,419,000	0.00	1,419,000	0.00	1,419,000	0.00	1,419,000
Classified	20.03	977,141	20.56	1,056,012	20.56	1,071,127	20.56	1,082,279
Wages	0.00	95,263	0.00	95,263	0.00	95,263	0.00	95,263
Fringe	0.00	3,064,299	0.00	3,317,430	0.00	3,346,176	0.00	3,348,346
Operating	0.00	481,230	0.00	481,230	0.00	481,230	0.00	481,230
<b>Total</b>	<b>135.86</b>	<b>17,023,066</b>	<b>135.16</b>	<b>17,468,554</b>	<b>135.16</b>	<b>17,619,730</b>	<b>135.16</b>	<b>17,633,052</b>
<b>COLLEGE OF BUS-ADM</b>								
Professional	55.92	5,933,558	55.92	6,230,065	55.92	6,293,046	55.92	6,293,046
Graduate Assistant	0.00	238,000	0.00	238,000	0.00	238,000	0.00	238,000
Classified	9.00	358,088	8.00	336,347	8.00	342,185	8.00	348,103
Wages	0.00	16,104	0.00	16,104	0.00	16,104	0.00	16,104
Fringe	0.00	1,493,882	0.00	1,645,688	0.00	1,659,838	0.00	1,660,847
Operating	0.00	128,241	0.00	128,241	0.00	128,241	0.00	128,241
<b>Total</b>	<b>64.92</b>	<b>8,167,873</b>	<b>63.92</b>	<b>8,594,445</b>	<b>63.92</b>	<b>8,677,414</b>	<b>63.92</b>	<b>8,684,341</b>

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>COLL OF EDUC</b>								
Professional	52.92	4,636,996	53.70	4,960,498	53.70	5,019,848	53.70	5,019,848
Graduate Assistant	0.00	480,200	0.00	508,200	0.00	508,200	0.00	508,200
Classified	8.03	315,700	9.03	394,144	9.03	399,802	9.03	405,461
Wages	0.00	6,696	0.00	8,468	0.00	8,468	0.00	8,468
Fringe	0.00	1,311,775	0.00	1,502,212	0.00	1,516,637	0.00	1,517,578
Operating	0.00	402,292	0.00	389,362	0.00	389,362	0.00	389,362
<b>Total</b>	<b>60.95</b>	<b>7,153,659</b>	<b>62.73</b>	<b>7,762,884</b>	<b>62.73</b>	<b>7,842,317</b>	<b>62.73</b>	<b>7,848,917</b>
<b>COLL OF ENGIN</b>								
Professional	59.00	6,300,142	61.44	6,749,574	61.44	6,812,709	61.44	6,812,709
Graduate Assistant	0.00	451,500	0.00	451,500	0.00	451,500	0.00	451,500
Classified	12.50	593,038	13.03	669,951	13.03	686,258	13.03	698,774
Wages	0.00	15,199	0.00	15,199	0.00	15,199	0.00	15,199
Fringe	0.00	1,664,966	0.00	1,899,391	0.00	1,917,902	0.00	1,920,132
Operating	0.00	427,295	0.00	427,295	0.00	427,295	0.00	427,295
<b>Total</b>	<b>71.50</b>	<b>9,452,140</b>	<b>74.47</b>	<b>10,212,910</b>	<b>74.47</b>	<b>10,310,863</b>	<b>74.47</b>	<b>10,325,609</b>
<b>COLL OF HUMAN/COMM</b>								
Professional	60.80	4,916,874	58.51	4,946,642	58.51	5,000,382	58.51	5,000,382
Graduate Assistant	0.00	175,000	0.00	147,000	0.00	147,000	0.00	147,000
Classified	11.00	418,630	10.00	385,129	10.00	395,712	10.00	406,535
Wages	0.00	6,124	0.00	4,352	0.00	4,352	0.00	4,352
Fringe	0.00	1,438,731	0.00	1,502,689	0.00	1,517,551	0.00	1,519,691
Operating	0.00	226,955	0.00	209,885	0.00	209,885	0.00	209,885
<b>Total</b>	<b>71.80</b>	<b>7,182,314</b>	<b>68.51</b>	<b>7,195,697</b>	<b>68.51</b>	<b>7,274,882</b>	<b>68.51</b>	<b>7,287,845</b>
<b>SCHL OF JOURNALISM</b>								
Professional	12.22	1,004,228	12.05	1,031,604	12.05	1,043,884	12.05	1,043,884
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	77,000	0.00	77,000
Classified	3.00	131,153	3.00	137,215	3.00	138,901	3.00	140,331
Wages	0.00	5,375	0.00	5,375	0.00	5,375	0.00	5,375
Fringe	0.00	300,874	0.00	331,485	0.00	334,832	0.00	335,084
Operating	0.00	33,051	0.00	33,051	0.00	33,051	0.00	33,051
<b>Total</b>	<b>15.22</b>	<b>1,551,681</b>	<b>15.05</b>	<b>1,615,730</b>	<b>15.05</b>	<b>1,633,043</b>	<b>15.05</b>	<b>1,634,725</b>

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ALLIED HEALTH SCI</b>								
Professional	8.50	954,279	8.50	954,716	8.50	963,365	8.50	963,365
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	42,000	0.00	42,000
Classified	2.00	78,124	2.00	82,128	2.00	82,128	2.00	82,128
Fringe	0.00	252,831	0.00	271,027	0.00	273,287	0.00	273,279
Operating	0.00	23,802	0.00	23,802	0.00	23,802	0.00	23,802
<b>Total</b>	<b>10.50</b>	<b>1,351,036</b>	<b>10.50</b>	<b>1,373,673</b>	<b>10.50</b>	<b>1,384,582</b>	<b>10.50</b>	<b>1,384,574</b>
<b>INTER-DISCIPLINARY STUDY</b>								
Professional	2.21	157,831	1.21	107,494	1.21	108,144	1.21	108,144
Graduate Assistant	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000
Classified	1.25	58,773	1.25	61,213	1.25	61,213	1.25	61,213
Wages	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	80,544	0.00	71,933	0.00	72,547	0.00	72,542
Operating	0.00	193,592	0.00	125,143	0.00	125,143	0.00	125,143
<b>Total</b>	<b>3.46</b>	<b>663,740</b>	<b>2.46</b>	<b>538,783</b>	<b>2.46</b>	<b>540,047</b>	<b>2.46</b>	<b>540,042</b>
<b>INSTRUCTION SUPPORT</b>								
Professional	11.92	1,186,463	10.75	1,100,153	10.75	1,112,463	10.75	1,112,463
Graduate Assistant	0.00	119,000	0.00	77,000	0.00	77,000	0.00	77,000
Classified	4.70	190,550	3.70	168,307	3.70	171,844	3.70	175,734
Wages	0.00	10,750	0.00	0	0.00	0	0.00	0
Fringe	0.00	352,180	0.00	339,192	0.00	343,289	0.00	343,936
Operating	0.00	1,247,714	0.00	3,248,865	0.00	4,814,631	0.00	4,814,631
<b>Total</b>	<b>16.62</b>	<b>3,106,657</b>	<b>14.45</b>	<b>4,933,517</b>	<b>14.45</b>	<b>6,519,227</b>	<b>14.45</b>	<b>6,523,764</b>
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	1,390,942	0.00	2,816,658
Fringe	0.00	0	0.00	0	0.00	231,175	0.00	468,129
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,622,117</b>	<b>0.00</b>	<b>3,284,787</b>
<b>TOTAL INSTRUCTION &amp; DEPARTMENT RESEARCH</b>								
Professional	588.29	53,870,347	587.76	56,021,520	587.76	58,021,564	587.76	59,447,280
Graduate Assistant	0.00	4,913,700	0.00	4,871,700	0.00	4,871,700	0.00	4,871,700
Classified	104.12	4,430,981	102.63	4,634,655	102.63	4,722,179	102.63	4,801,778
Wages	0.00	263,466	0.00	253,326	0.00	253,326	0.00	253,326
Fringe	0.00	14,818,372	0.00	16,487,642	0.00	16,875,683	0.00	17,127,437
Operating	0.00	4,073,447	0.00	6,004,179	0.00	7,569,945	0.00	7,569,945
<b>Total</b>	<b>692.41</b>	<b>82,370,313</b>	<b>690.39</b>	<b>88,273,022</b>	<b>690.39</b>	<b>92,314,397</b>	<b>690.39</b>	<b>94,071,466</b>

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
<b>WHITTELL FOREST</b>								
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Wages	0.00	3,333	0.00	3,333	0.00	3,333	0.00	3,333
Fringe	0.00	1,728	0.00	1,830	0.00	1,830	0.00	1,830
Operating	0.00	5,256	0.00	5,256	0.00	5,256	0.00	5,256
Total	0.00	24,317	0.00	24,419	0.00	24,419	0.00	24,419
<b>LAB ANIMAL MEDICINE</b>								
Professional	1.49	167,439	1.60	175,646	1.60	177,156	1.60	177,156
Classified	0.00	0	1.00	47,398	1.00	49,541	1.00	51,386
Fringe	0.00	37,239	0.00	62,144	0.00	63,393	0.00	63,890
Total	1.49	204,678	2.60	285,188	2.60	290,090	2.60	292,432
<b>BASIC RESEARCH CHEMISTRY</b>								
Professional	2.00	169,359	2.00	182,397	2.00	183,770	2.00	183,770
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Classified	3.00	172,534	3.00	181,011	3.00	182,619	3.00	184,205
Fringe	0.00	108,266	0.00	120,398	0.00	122,354	0.00	122,609
Operating	0.00	60,162	0.00	116,471	0.00	116,471	0.00	116,471
Total	5.00	560,321	5.00	650,277	5.00	655,214	5.00	657,055
<b>SEISMOLOGY LAB</b>								
Operating	0.00	675,000	0.00	0	0.00	0	0.00	0
Total	0.00	675,000	0.00	0	0.00	0	0.00	0
<b>RESEARCH SUPPORT YOUNGKOH</b>								
Classified	1.00	50,211	1.00	54,604	1.00	57,027	1.00	57,027
Fringe	0.00	14,925	0.00	17,145	0.00	17,926	0.00	17,923
Total	1.00	65,136	1.00	71,749	1.00	74,953	1.00	74,950
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	6,523	0.00	13,209
Fringe	0.00	0	0.00	0	0.00	1,084	0.00	2,195
Total	0.00	0	0.00	0	0.00	7,607	0.00	15,404



**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESEARCH</b>								
Professional	3.49	336,798	3.60	358,043	3.60	367,449	3.60	374,135
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	64,000	0.00	64,000
Classified	4.00	222,745	5.00	283,013	5.00	289,187	5.00	292,618
Wages	0.00	3,333	0.00	3,333	0.00	3,333	0.00	3,333
Fringe	0.00	162,158	0.00	201,517	0.00	206,587	0.00	208,447
Operating	0.00	740,418	0.00	121,727	0.00	121,727	0.00	121,727
Total	7.49	1,529,452	8.60	1,031,633	8.60	1,052,283	8.60	1,064,260
<b><u>PUBLIC SERVICE</u></b>								
<b>KUNR-FM</b>								
Professional	0.35	20,331	0.35	21,490	0.35	21,810	0.35	21,810
Classified	2.00	58,678	2.00	67,195	2.00	70,053	2.00	72,945
Fringe	0.00	30,992	0.00	33,571	0.00	34,712	0.00	35,216
Total	2.35	110,001	2.35	122,256	2.35	126,575	2.35	129,971
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	545	0.00	1,104
Fringe	0.00	0	0.00	0	0.00	91	0.00	183
Total	0.00	0	0.00	0	0.00	636	0.00	1,287
<b>TOTAL PUBLIC SERVICE</b>								
Professional	0.35	20,331	0.35	21,490	0.35	22,355	0.35	22,914
Classified	2.00	58,678	2.00	67,195	2.00	70,053	2.00	72,945
Fringe	0.00	30,992	0.00	33,571	0.00	34,803	0.00	35,399
Total	2.35	110,001	2.35	122,256	2.35	127,211	2.35	131,258
<b><u>ACADEMIC SUPPORT</u></b>								
<b>UNR ACCREDITATION</b>								
Professional	0.09	11,920	0.00	0	0.00	0	0.00	0
Fringe	0.00	2,493	0.00	0	0.00	0	0.00	0
Total	0.09	14,413	0.00	0	0.00	0	0.00	0
<b>OFFICE OF THE PROVOST</b>								
Professional	4.00	684,977	4.00	748,709	4.00	753,741	4.00	753,741
Classified	4.00	157,542	4.00	172,490	4.00	175,198	4.00	178,108
Fringe	0.00	201,219	0.00	217,512	0.00	220,582	0.00	221,246
Operating	0.00	53,018	0.00	38,618	0.00	38,618	0.00	38,618
Total	8.00	1,096,756	8.00	1,177,329	8.00	1,188,139	8.00	1,191,713

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>R.I. DEAN'S OFFICE</b>								
Professional	2.05	259,413	2.19	286,816	2.19	289,483	2.19	289,483
Classified	1.86	77,909	0.86	36,817	0.86	36,817	0.86	36,817
Wages	0.00	3,225	0.00	3,225	0.00	3,225	0.00	3,225
Fringe	0.00	88,432	0.00	82,072	0.00	82,848	0.00	82,845
Operating	0.00	14,791	0.00	14,791	0.00	14,791	0.00	14,791
Total	3.91	443,770	3.05	423,721	3.05	427,164	3.05	427,161
<b>LIBERAL ARTS DEAN'S OFFICE</b>								
Professional	4.00	450,049	4.00	469,032	4.00	475,437	4.00	475,437
Classified	3.53	143,691	3.50	152,766	3.50	156,806	3.50	160,988
Wages	0.00	9,116	0.00	9,116	0.00	9,116	0.00	9,116
Fringe	0.00	158,973	0.00	171,176	0.00	173,919	0.00	174,646
Operating	0.00	31,381	0.00	31,381	0.00	31,381	0.00	31,381
Total	7.53	793,210	7.50	833,471	7.50	846,659	7.50	851,568
<b>DEAN'S OFFICE-BUSINESS ADMIN</b>								
Professional	5.85	614,456	6.85	695,275	6.85	704,991	6.85	704,991
Wages	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808
Fringe	0.00	147,390	0.00	178,716	0.00	180,418	0.00	180,418
Operating	0.00	3,355	0.00	3,355	0.00	3,355	0.00	3,355
Total	5.85	768,009	6.85	880,154	6.85	891,572	6.85	891,572
<b>VICE PROVOST EXTENDED STUDIES</b>								
Professional	0.10	15,277	0.10	15,987	0.10	16,078	0.10	16,078
Fringe	0.00	3,179	0.00	3,467	0.00	3,482	0.00	3,482
Total	0.10	18,456	0.10	19,454	0.10	19,560	0.10	19,560
<b>DEANS OFFICE, EDUCATION</b>								
Professional	1.25	214,026	2.25	296,717	2.25	299,806	2.25	299,806
Classified	1.50	67,453	1.50	78,139	1.50	80,859	1.50	83,549
Wages	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808
Fringe	0.00	69,415	0.00	96,845	0.00	98,641	0.00	99,367
Operating	0.00	18,303	0.00	18,303	0.00	18,303	0.00	18,303
Total	2.75	372,005	3.75	492,812	3.75	500,417	3.75	503,833

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEANS OFFICE ENGINEERING</b>								
Professional	3.80	440,967	5.00	697,822	5.00	702,271	5.00	702,271
Classified	1.00	42,115	1.00	45,120	1.00	47,137	1.00	49,216
Wages	0.00	2,808	0.00	2,808	0.00	2,808	0.00	2,808
Fringe	0.00	123,154	0.00	173,335	0.00	174,878	0.00	175,228
Operating	0.00	8,614	0.00	8,614	0.00	8,614	0.00	8,614
Total	4.80	617,658	6.00	927,699	6.00	935,708	6.00	938,137
<b>DEAN/HUMAN &amp; COMMUNITY SCIENCE</b>								
Professional	3.00	326,311	5.10	439,200	5.10	445,068	5.10	445,068
Classified	1.50	71,767	0.50	16,841	0.50	17,545	0.50	18,263
Wages	0.00	2,806	0.00	2,806	0.00	2,806	0.00	2,806
Fringe	0.00	95,837	0.00	121,883	0.00	123,286	0.00	123,415
Operating	0.00	14,509	0.00	14,509	0.00	14,509	0.00	14,509
Total	4.50	511,230	5.60	595,239	5.60	603,214	5.60	604,061
<b>DEAN SCHOOL OF JOURNALISM</b>								
Professional	1.50	211,190	1.78	257,435	1.78	257,892	1.78	257,892
Wages	0.00	1,403	0.00	1,403	0.00	1,403	0.00	1,403
Fringe	0.00	44,746	0.00	55,110	0.00	55,186	0.00	55,186
Operating	0.00	5,902	0.00	5,902	0.00	5,902	0.00	5,902
Total	1.50	263,241	1.78	319,850	1.78	320,383	1.78	320,383
<b>ACADEMIC SUPPORT MED SCHOOL</b>								
Professional	1.10	168,606	0.00	0	0.00	0	0.00	0
Fringe	0.00	30,579	0.00	0	0.00	0	0.00	0
Total	1.10	199,185	0.00	0	0.00	0	0.00	0
<b>COLLEGE OF SCIENCES - DEAN</b>								
Professional	5.00	656,449	5.00	671,559	5.00	678,709	5.00	678,709
Classified	5.00	215,422	5.00	217,138	5.00	224,224	5.00	231,770
Wages	0.00	9,242	0.00	9,242	0.00	9,242	0.00	9,242
Fringe	0.00	232,438	0.00	237,080	0.00	241,446	0.00	242,876
Operating	0.00	46,258	0.00	46,258	0.00	46,258	0.00	46,258
Total	10.00	1,159,809	10.00	1,181,277	10.00	1,199,879	10.00	1,208,855

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY RENO CAMPUS</b>								
Professional	26.24	1,971,947	25.70	2,067,078	25.70	2,078,373	25.70	2,078,373
Graduate Assistant	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000
Classified	44.44	1,767,081	45.44	1,878,666	45.44	1,920,509	45.44	1,961,810
Wages	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
Fringe	0.00	1,170,451	0.00	1,318,467	0.00	1,344,751	0.00	1,352,391
Operating	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000
Total	70.68	5,637,479	71.14	5,992,211	71.14	6,071,633	71.14	6,120,574
<b>LIBRARY BOOKS</b>								
Operating	0.00	4,583,231	0.00	4,583,231	0.00	4,583,231	0.00	4,583,231
Total	0.00	4,583,231	0.00	4,583,231	0.00	4,583,231	0.00	4,583,231
<b>TEACHING &amp; LEARNING TECHNOLOGY</b>								
Professional	12.00	772,612	11.00	758,571	11.00	767,423	11.00	767,423
Classified	3.10	129,645	3.10	139,982	3.10	145,184	3.10	150,780
Wages	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	266,712	0.00	281,816	0.00	285,528	0.00	286,469
Operating	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000
Total	15.10	1,398,969	14.10	1,410,369	14.10	1,428,135	14.10	1,434,672
<b>CAMPUS COMPUTING</b>								
Professional	19.00	1,270,746	18.00	1,254,721	18.00	1,267,319	18.00	1,267,319
Classified	8.30	386,097	8.30	411,553	8.30	425,447	8.30	440,053
Wages	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000
Fringe	0.00	494,002	0.00	534,417	0.00	543,026	0.00	546,145
Operating	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
Total	27.30	2,370,845	26.30	2,420,691	26.30	2,455,792	26.30	2,473,517
<b>PSYCHOLOGICAL SERVICES CENTER</b>								
Professional	1.50	130,444	1.50	140,758	1.50	142,360	1.50	142,360
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	56,000	0.00	56,000
Classified	1.28	50,736	1.28	53,704	1.28	55,067	1.28	56,549
Fringe	0.00	61,625	0.00	69,153	0.00	70,222	0.00	70,469
Operating	0.00	3,733	0.00	3,733	0.00	3,733	0.00	3,733
Total	2.78	302,538	2.78	323,348	2.78	327,382	2.78	329,111

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SCHOOL OF ARTS</b>								
Professional	2.69	271,599	2.69	287,117	2.69	291,869	2.69	291,869
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	42,000	0.00	42,000
Fringe	0.00	72,041	0.00	79,522	0.00	80,429	0.00	80,429
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	2.69	410,640	2.69	433,639	2.69	439,298	2.69	439,298
<b>LEARNING &amp; RESOURCE CENTER</b>								
Professional	1.00	105,157	1.00	110,708	1.00	111,953	1.00	111,953
Classified	3.00	142,580	3.00	149,823	3.00	151,300	3.00	152,903
Wages	0.00	7,320	0.00	7,320	0.00	7,320	0.00	7,320
Fringe	0.00	83,486	0.00	92,493	0.00	94,257	0.00	94,519
Operating	0.00	4,614	0.00	4,614	0.00	4,614	0.00	4,614
Total	4.00	343,157	4.00	364,958	4.00	369,444	4.00	371,309
<b>MUSEUM DEPARTMENT</b>								
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	1,678	0.00	1,780	0.00	1,780	0.00	1,780
Operating	0.00	3,887	0.00	3,887	0.00	3,887	0.00	3,887
Total	0.00	19,565	0.00	19,667	0.00	19,667	0.00	19,667
<b>UNIVERSITY ASSESSMENT</b>								
Professional	3.50	285,741	3.50	298,238	3.50	301,771	3.50	301,771
Graduate Assistant	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
Classified	1.00	34,783	1.00	37,793	1.00	39,371	1.00	41,081
Fringe	0.00	97,615	0.00	108,094	0.00	109,625	0.00	110,087
Operating	0.00	72,899	0.00	72,899	0.00	72,899	0.00	72,899
Total	4.50	526,038	4.50	552,024	4.50	558,666	4.50	560,838
<b>ACADEMIC ADVISING CENTER</b>								
Professional	5.50	367,433	5.50	364,453	5.50	367,427	5.50	367,427
Graduate Assistant	0.00	1,600	0.00	16,000	0.00	16,000	0.00	16,000
Classified	1.00	44,700	1.00	47,806	1.00	47,806	1.00	47,806
Wages	0.00	9,345	0.00	9,345	0.00	9,345	0.00	9,345
Fringe	0.00	114,782	0.00	127,193	0.00	128,031	0.00	128,028
Operating	0.00	20,686	0.00	20,686	0.00	20,686	0.00	20,686
Total	6.50	558,546	6.50	585,483	6.50	589,295	6.50	589,292
<b>INST'L MEMBERSHIPS-ACAD SUPPRT</b>								
Operating	0.00	23,838	0.00	23,838	0.00	23,838	0.00	23,838
Total	0.00	23,838	0.00	23,838	0.00	23,838	0.00	23,838

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMY FOR THE ENVIRONMENT</b>								
Professional	1.00	199,818	1.00	209,293	1.00	210,666	1.00	210,666
Classified	1.00	37,434	2.03	75,103	2.03	78,328	2.03	81,586
Fringe	0.00	48,365	0.00	70,265	0.00	71,604	0.00	72,160
Operating	0.00	49,248	0.00	49,249	0.00	49,249	0.00	49,249
Total	2.00	334,865	3.03	403,910	3.03	409,847	3.03	413,661
<b>RESEARCH AND GRAD SCH</b>								
Professional	2.00	254,120	2.00	267,742	2.00	270,945	2.00	270,945
Classified	7.00	262,028	7.00	286,758	7.00	290,711	7.00	295,016
Wages	0.00	21,687	0.00	21,687	0.00	21,687	0.00	21,687
Fringe	0.00	149,636	0.00	170,194	0.00	173,817	0.00	174,565
Operating	0.00	9,729	0.00	4,528	0.00	4,528	0.00	4,528
Total	9.00	697,200	9.00	750,909	9.00	761,688	9.00	766,741
<b>OFFICE OF INT STUDENTS &amp; SCHOL</b>								
Professional	2.80	183,623	2.80	194,625	2.80	198,011	2.80	198,011
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	50,543	0.00	56,736	0.00	57,300	0.00	57,300
Total	2.80	248,166	2.80	265,361	2.80	269,311	2.80	269,311
<b>ACADEMIC SUPPORT</b>								
Professional	0.50	40,800	0.50	42,926	0.50	43,384	0.50	43,384
Fringe	0.00	13,378	0.00	15,201	0.00	15,277	0.00	15,277
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.50	59,178	0.50	63,127	0.50	63,661	0.50	63,661
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	167,348	0.00	338,880
Fringe	0.00	0	0.00	0	0.00	27,813	0.00	56,322
Total	0.00	0	0.00	0	0.00	195,161	0.00	395,202
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	109.47	9,907,681	111.46	10,574,782	111.46	10,842,325	111.46	11,013,857
Graduate Assistant	0.00	190,600	0.00	205,000	0.00	205,000	0.00	205,000
Classified	88.51	3,630,983	88.51	3,800,499	88.51	3,892,309	88.51	3,986,295
Wages	0.00	557,568	0.00	557,568	0.00	557,568	0.00	557,568
Fringe	0.00	3,822,169	0.00	4,262,527	0.00	4,358,146	0.00	4,404,650
Operating	0.00	5,662,996	0.00	5,643,396	0.00	5,643,396	0.00	5,643,396
Total	197.98	23,771,997	199.97	25,043,772	199.97	25,498,744	199.97	25,810,766

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>								
VP STUDENT SERVICES								
Professional	2.00	270,811	2.00	285,413	2.00	288,903	2.00	288,903
Wages	0.00	0	0.00	13,000	0.00	13,000	0.00	13,000
Fringe	0.00	60,028	0.00	65,342	0.00	65,873	0.00	65,873
Operating	0.00	137,635	0.00	182,260	0.00	182,260	0.00	182,260
Total	2.00	468,474	2.00	546,015	2.00	550,036	2.00	550,036
STUDENT LIFE PROGRAMS								
Professional	1.00	120,878	0.67	96,862	0.67	96,862	0.67	96,862
Classified	1.00	41,684	1.00	43,405	1.00	43,405	1.00	43,405
Wages	0.00	1,270	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	44,254	0.00	41,160	0.00	41,582	0.00	41,578
Operating	0.00	7,802	0.00	6,992	0.00	6,992	0.00	6,992
Total	2.00	215,888	1.67	189,419	1.67	189,841	1.67	189,837
OFFICE OF STUDENT CONDUCT								
Professional	2.00	135,353	2.00	143,732	2.00	146,477	2.00	146,477
Classified	1.00	40,087	1.00	43,478	1.00	43,889	1.00	43,889
Wages	0.00	4,000	0.00	3,200	0.00	3,200	0.00	3,200
Fringe	0.00	48,914	0.00	55,380	0.00	56,235	0.00	56,232
Operating	0.00	5,162	0.00	10,134	0.00	10,134	0.00	10,134
Total	3.00	233,516	3.00	255,924	3.00	259,935	3.00	259,932
CNTR FOR STUDENT CULTURAL DIV								
Professional	3.00	150,788	4.00	238,979	4.00	242,182	4.00	242,182
Classified	1.00	27,875	1.00	30,184	1.00	31,443	1.00	32,747
Wages	0.00	3,400	0.00	4,495	0.00	4,495	0.00	4,495
Fringe	0.00	58,772	0.00	87,664	0.00	88,903	0.00	89,274
Operating	0.00	9,050	0.00	10,556	0.00	10,556	0.00	10,556
Total	4.00	249,885	5.00	371,878	5.00	377,579	5.00	379,254
STUDENT ADVOCACY								
Professional	1.80	132,326	1.80	134,693	1.80	137,529	1.80	137,529
Classified	1.00	38,565	1.00	41,913	1.00	43,639	1.00	43,639
Wages	0.00	4,463	0.00	527	0.00	527	0.00	527
Fringe	0.00	46,778	0.00	52,389	0.00	53,457	0.00	53,454
Operating	0.00	2,793	0.00	3,384	0.00	3,384	0.00	3,384
Total	2.80	224,925	2.80	232,906	2.80	238,536	2.80	238,533

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SUCCESS SERVICES</b>								
Professional	2.85	241,773	1.85	213,629	1.85	214,498	1.85	214,498
Graduate Assistant	0.00	0	0.00	13,650	0.00	13,650	0.00	13,650
Classified	2.00	70,438	1.00	34,125	1.00	35,546	1.00	36,995
Wages	0.00	2,890	0.00	3,940	0.00	3,940	0.00	3,940
Fringe	0.00	90,890	0.00	68,302	0.00	69,005	0.00	69,256
Operating	0.00	6,885	0.00	8,927	0.00	8,927	0.00	8,927
Total	4.85	412,876	2.85	342,573	2.85	345,566	2.85	347,266
<b>COUNSELING CENTER</b>								
Professional	3.64	326,403	2.90	259,237	2.90	261,387	2.90	261,387
Graduate Assistant	0.00	52,200	0.00	0	0.00	0	0.00	0
Classified	2.00	84,783	2.00	88,244	2.00	88,244	2.00	88,244
Wages	0.00	3,120	0.00	6,837	0.00	6,837	0.00	6,837
Fringe	0.00	117,133	0.00	101,486	0.00	102,594	0.00	102,587
Operating	0.00	20,554	0.00	26,092	0.00	26,092	0.00	26,092
Total	5.64	604,193	4.90	481,896	4.90	485,154	4.90	485,147
<b>STUDENT TRANSITION PROGRAM</b>								
Wages	0.00	3,600	0.00	0	0.00	0	0.00	0
Fringe	0.00	54	0.00	0	0.00	0	0.00	0
Operating	0.00	3,213	0.00	0	0.00	0	0.00	0
Total	0.00	6,867	0.00	0	0.00	0	0.00	0
<b>STUDENT SUCCESS SERVICES</b>								
Professional	0.00	10,322	0.00	0	0.00	0	0.00	0
Fringe	0.00	965	0.00	0	0.00	0	0.00	0
Total	0.00	11,287	0.00	0	0.00	0	0.00	0
<b>CAREER DEVELOPMENT</b>								
Professional	5.83	415,844	4.91	331,299	4.91	334,644	4.91	334,644
Graduate Assistant	0.00	48,600	0.00	13,635	0.00	13,635	0.00	13,635
Classified	3.00	121,314	3.00	126,672	3.00	128,405	3.00	130,326
Wages	0.00	13,879	0.00	14,002	0.00	14,002	0.00	14,002
Fringe	0.00	167,213	0.00	148,948	0.00	151,027	0.00	151,342
Operating	0.00	21,219	0.00	18,049	0.00	18,049	0.00	18,049
Total	8.83	788,069	7.91	652,605	7.91	659,762	7.91	661,998
<b>ACCESS PROGRAM</b>								
Operating	0.00	3,616	0.00	0	0.00	0	0.00	0
Total	0.00	3,616	0.00	0	0.00	0	0.00	0



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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SKILLS CENTER</b>								
Professional	1.00	51,824	1.00	54,885	1.00	55,800	1.00	55,800
Classified	1.00	38,370	1.00	41,675	1.00	43,417	1.00	45,313
Wages	0.00	72,641	0.00	78,141	0.00	78,141	0.00	78,141
Fringe	0.00	29,260	0.00	33,357	0.00	34,129	0.00	34,448
Operating	0.00	8,109	0.00	10,109	0.00	10,109	0.00	10,109
Total	2.00	200,204	2.00	218,167	2.00	221,596	2.00	223,811
<b>ACCOMMODATIONS COORDINATOR</b>								
Professional	4.00	233,185	5.00	361,697	5.00	364,901	5.00	364,901
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800	0.00	16,800
Classified	3.00	129,032	3.00	133,878	3.00	137,038	3.00	138,646
Wages	0.00	76,037	0.00	76,037	0.00	76,037	0.00	76,037
Fringe	0.00	107,385	0.00	146,404	0.00	148,481	0.00	148,745
Operating	0.00	149,873	0.00	122,873	0.00	122,873	0.00	122,873
Total	7.00	695,512	8.00	857,689	8.00	866,130	8.00	868,002
<b>ADMISSIONS AND RECORDS</b>								
Professional	4.00	356,490	4.00	375,059	4.00	379,049	4.00	379,049
Classified	18.75	763,590	21.00	876,312	21.00	903,261	21.00	927,280
Fringe	0.00	375,531	0.00	446,057	0.00	458,891	0.00	462,998
Operating	0.00	289,190	0.00	185,515	0.00	185,515	0.00	185,515
Total	22.75	1,784,801	25.00	1,882,943	25.00	1,926,716	25.00	1,954,842
<b>STUDENT FINANCIAL SERVICES</b>								
Professional	8.58	612,622	8.58	622,165	8.58	628,468	8.58	628,468
Classified	6.00	274,019	5.00	254,916	5.00	257,396	5.00	259,884
Wages	0.00	5,200	0.00	0	0.00	0	0.00	0
Fringe	0.00	272,277	0.00	286,076	0.00	290,107	0.00	290,764
Operating	0.00	31,447	0.00	31,647	0.00	31,647	0.00	31,647
Total	14.58	1,195,565	13.58	1,194,804	13.58	1,207,618	13.58	1,210,763
<b>OUTREACH SERVICES</b>								
Professional	7.00	436,925	7.00	493,761	7.00	497,421	7.00	497,421
Classified	3.00	131,578	2.50	102,621	2.50	104,768	2.50	106,986
Wages	0.00	58,283	0.00	53,283	0.00	53,283	0.00	53,283
Fringe	0.00	170,990	0.00	181,046	0.00	182,952	0.00	183,342
Operating	0.00	155,882	0.00	160,395	0.00	160,395	0.00	160,395
Total	10.00	953,658	9.50	991,106	9.50	998,819	9.50	1,001,427

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>OUTREACH SERVICES-S NV OFFICE</b>								
Professional	4.92	290,792	6.00	314,174	6.00	316,461	6.00	316,461
Classified	2.00	64,636	2.00	75,736	2.00	77,083	2.00	78,491
Fringe	0.00	104,449	0.00	125,585	0.00	126,926	0.00	127,180
Operating	0.00	0	0.00	54,100	0.00	54,100	0.00	54,100
Total	6.92	459,877	8.00	569,595	8.00	574,570	8.00	576,232
<b>ALCHOL AND DRUG PREVENTION</b>								
Operating	0.00	977	0.00	977	0.00	977	0.00	977
Total	0.00	977	0.00	977	0.00	977	0.00	977
<b>SEXUAL ASSAULT PREVENTION</b>								
Professional	1.00	41,565	1.00	44,216	1.00	45,131	1.00	45,131
Wages	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	13,534	0.00	15,446	0.00	15,598	0.00	15,598
Operating	0.00	1,340	0.00	1,840	0.00	1,840	0.00	1,840
Total	1.00	58,439	1.00	63,502	1.00	64,569	1.00	64,569
<b>ATHLETIC ACADEMIC &amp; COMPLIANCE</b>								
Professional	1.00	166,891	1.00	175,049	1.00	176,421	1.00	176,421
Classified	1.00	41,509	1.00	43,180	1.00	43,180	1.00	43,180
Wages	0.00	16,800	0.00	16,800	0.00	16,800	0.00	16,800
Fringe	0.00	52,005	0.00	57,013	0.00	57,662	0.00	57,658
Operating	0.00	30,685	0.00	30,685	0.00	30,685	0.00	30,685
Total	2.00	307,890	2.00	322,727	2.00	324,748	2.00	324,744
<b>ESCORT SERVICE</b>								
Professional	0.46	17,100	0.50	19,760	0.50	19,760	0.50	19,760
Wages	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000
Fringe	0.00	6,788	0.00	8,292	0.00	8,292	0.00	8,292
Operating	0.00	13,561	0.00	13,561	0.00	13,561	0.00	13,561
Total	0.46	102,449	0.50	106,613	0.50	106,613	0.50	106,613
<b>CAMPUS RECREATION</b>								
Professional	1.00	91,585	0.50	48,296	0.50	48,919	0.50	48,919
Classified	2.00	82,347	2.00	75,869	2.00	79,161	2.00	82,570
Fringe	0.00	61,971	0.00	48,507	0.00	50,058	0.00	50,783
Operating	0.00	5,375	0.00	5,375	0.00	5,375	0.00	5,375
Total	3.00	241,278	2.50	178,047	2.50	183,513	2.50	187,647

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS CHILDCARE CONNECTION</b>								
Professional	2.25	158,743	0.00	0	0.00	0	0.00	0
Classified	5.50	198,773	0.00	0	0.00	0	0.00	0
Fringe	0.00	120,904	0.00	0	0.00	0	0.00	0
Operating	0.00	7,343	0.00	0	0.00	0	0.00	0
Total	7.75	485,763	0.00	0	0.00	0	0.00	0
<b>CAMPUS CHILDCARE CONNECTION - ED</b>								
Professional	0.00	0	2.25	168,058	2.25	170,802	2.25	170,802
Classified	0.00	0	5.50	210,854	5.50	213,578	5.50	216,061
Fringe	0.00	0	0.00	136,978	0.00	139,766	0.00	140,170
Operating	0.00	0	0.00	7,343	0.00	7,343	0.00	7,343
Total	0.00	0	7.75	523,233	7.75	531,489	7.75	534,376
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	86,582	0.00	175,329
Fringe	0.00	0	0.00	0	0.00	14,390	0.00	29,140
Total	0.00	0	0.00	0	0.00	100,972	0.00	204,469
<b>TOTAL STUDENT SERVICES</b>								
Professional	57.33	4,262,220	56.96	4,380,964	56.96	4,512,197	56.96	4,600,944
Graduate Assistant	0.00	100,800	0.00	44,085	0.00	44,085	0.00	44,085
Classified	53.25	2,148,600	53.00	2,223,062	53.00	2,273,453	53.00	2,317,656
Wages	0.00	332,583	0.00	338,262	0.00	338,262	0.00	338,262
Fringe	0.00	1,950,095	0.00	2,105,432	0.00	2,155,928	0.00	2,178,714
Operating	0.00	911,711	0.00	890,814	0.00	890,814	0.00	890,814
Total	110.58	9,706,009	109.96	9,982,619	109.96	10,214,739	109.96	10,370,475
<b><u>INSTIT'L SUPPORT</u></b>								
<b>PRESIDENT'S OFFICE</b>								
Professional	3.00	396,330	3.00	423,138	3.00	424,968	3.00	424,968
Classified	1.00	39,814	1.00	41,488	1.00	41,488	1.00	41,488
Fringe	0.00	98,627	0.00	110,054	0.00	110,756	0.00	110,752
Operating	0.00	88,742	0.00	88,742	0.00	88,742	0.00	88,742
Total	4.00	623,513	4.00	663,422	4.00	665,954	4.00	665,950

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>VP ADMINISTRATION &amp; FINANCE</b>								
Professional	1.90	266,078	1.90	279,848	1.90	282,743	1.90	282,743
Classified	1.56	69,269	2.00	99,129	2.00	99,129	2.00	99,129
Wages	0.00	10,300	0.00	300	0.00	300	0.00	300
Fringe	0.00	93,455	0.00	112,282	0.00	113,822	0.00	113,813
Operating	0.00	40,577	0.00	32,227	0.00	32,227	0.00	32,227
Total	3.46	479,679	3.90	523,786	3.90	528,221	3.90	528,212
<b>VP RESEARCH ADMIN</b>								
Professional	1.00	220,141	1.00	229,441	1.00	229,899	1.00	229,899
Classified	1.83	71,956	1.83	74,002	1.83	75,186	1.83	76,432
Fringe	0.00	60,679	0.00	68,990	0.00	70,000	0.00	70,352
Operating	0.00	35,526	0.00	15,526	0.00	15,526	0.00	15,526
Total	2.83	388,302	2.83	387,959	2.83	390,611	2.83	392,209
<b>VP UNIVERSITY ADVANCEMENT</b>								
Professional	33.50	2,312,449	34.10	2,557,699	34.10	2,591,905	34.10	2,591,905
Classified	10.00	365,807	9.00	341,996	9.00	351,446	9.00	360,768
Wages	0.00	9,202	0.00	9,202	0.00	9,202	0.00	9,202
Fringe	0.00	781,159	0.00	892,784	0.00	903,750	0.00	905,344
Operating	0.00	240,167	0.00	186,198	0.00	186,198	0.00	186,198
Total	43.50	3,708,784	43.10	3,987,879	43.10	4,042,501	43.10	4,053,417
<b>PLANNING, BUDGET &amp; ANALYSIS</b>								
Professional	7.60	703,885	8.60	778,600	8.60	788,178	8.60	788,178
Classified	1.00	39,195	1.00	43,655	1.00	43,655	1.00	43,655
Wages	0.00	58,281	0.00	0	0.00	0	0.00	0
Fringe	0.00	193,570	0.00	233,447	0.00	235,653	0.00	235,649
Operating	0.00	19,989	0.00	19,989	0.00	19,989	0.00	19,989
Total	8.60	1,014,920	9.60	1,075,691	9.60	1,087,475	9.60	1,087,471
<b>UNR BUSINESS AND FINANCE</b>								
Professional	2.64	258,752	1.64	204,669	1.64	206,005	1.64	206,005
Classified	4.75	217,489	4.75	229,523	4.75	232,810	4.75	236,307
Fringe	0.00	143,925	0.00	140,967	0.00	143,987	0.00	144,769
Operating	0.00	156,949	0.00	156,949	0.00	156,949	0.00	156,949
Total	7.39	777,115	6.39	732,108	6.39	739,751	6.39	744,030

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	2007-08		2008-09		2009-10		2010-11	
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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES MANAGEMENT</b>								
Professional	3.00	207,312	3.00	220,050	3.00	224,167	3.00	224,167
Classified	2.00	83,095	2.00	80,895	2.00	82,496	2.00	84,150
Wages	0.00	3,750	0.00	3,750	0.00	3,750	0.00	3,750
Fringe	0.00	89,463	0.00	94,779	0.00	96,466	0.00	96,741
Operating	0.00	9,211	0.00	9,211	0.00	9,211	0.00	9,211
Total	5.00	392,831	5.00	408,685	5.00	416,090	5.00	418,019
<b>UNR PERSONNEL SERVICES</b>								
Professional	3.70	293,584	3.70	310,403	3.70	315,101	3.70	315,101
Classified	7.03	295,696	7.03	327,574	7.03	336,457	7.03	344,153
Wages	0.00	16,231	0.00	16,231	0.00	16,231	0.00	16,231
Fringe	0.00	186,136	0.00	212,533	0.00	217,873	0.00	219,419
Operating	0.00	62,727	0.00	62,727	0.00	62,727	0.00	62,727
Total	10.73	854,374	10.73	929,468	10.73	948,389	10.73	957,631
<b>PROCESS &amp; PERFORMANCE PLANNING</b>								
Professional	1.00	74,760	1.00	79,233	1.00	80,605	1.00	80,605
Fringe	0.00	18,961	0.00	21,246	0.00	21,475	0.00	21,475
Operating	0.00	30,700	0.00	30,700	0.00	30,700	0.00	30,700
Total	1.00	124,421	1.00	131,179	1.00	132,780	1.00	132,780
<b>AFFIRMATIVE ACTION</b>								
Professional	1.00	92,311	1.00	97,485	1.00	98,858	1.00	98,858
Classified	1.00	31,061	1.00	33,649	1.00	35,056	1.00	36,491
Fringe	0.00	33,550	0.00	37,906	0.00	38,689	0.00	38,945
Operating	0.00	15,576	0.00	15,576	0.00	15,576	0.00	15,576
Total	2.00	172,498	2.00	184,616	2.00	188,179	2.00	189,870
<b>VP UNIVERSITY RELATIONS</b>								
Professional	15.00	1,051,379	6.00	420,188	6.00	422,933	6.00	422,933
Classified	3.00	112,270	2.00	93,026	2.00	94,493	2.00	96,097
Wages	0.00	5,114	0.00	10,245	0.00	10,245	0.00	10,245
Fringe	0.00	327,561	0.00	150,031	0.00	151,422	0.00	151,688
Operating	0.00	211,688	0.00	81,234	0.00	81,234	0.00	81,234
Total	18.00	1,708,012	8.00	754,724	8.00	760,327	8.00	762,197
<b>SILVER &amp; BLUE</b>								
Operating	0.00	71,500	0.00	0	0.00	0	0.00	0
Total	0.00	71,500	0.00	0	0.00	0	0.00	0

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>								
Professional	1.50	138,516	1.50	142,043	1.50	142,958	1.50	142,958
Classified	1.00	38,573	1.00	41,988	1.00	43,722	1.00	45,644
Fringe	0.00	51,468	0.00	56,022	0.00	56,793	0.00	57,116
Operating	0.00	19,267	0.00	19,267	0.00	19,267	0.00	19,267
Total	2.50	247,824	2.50	259,320	2.50	262,740	2.50	264,985
<b>DIGITAL MEDIA INITIATIVE</b>								
Professional	4.00	307,937	8.00	580,095	8.00	585,042	8.00	585,042
Classified	1.00	50,152	1.00	52,236	1.00	52,236	1.00	52,236
Wages	0.00	0	0.00	44,335	0.00	44,335	0.00	44,335
Fringe	0.00	58,942	0.00	189,975	0.00	191,353	0.00	191,348
Operating	0.00	20,000	0.00	50,581	0.00	50,581	0.00	50,581
Total	5.00	437,031	9.00	917,222	9.00	923,547	9.00	923,542
<b>MAIL SERVICES</b>								
Classified	9.00	306,212	9.00	320,239	9.00	326,847	9.00	333,664
Fringe	0.00	123,616	0.00	139,860	0.00	144,229	0.00	145,606
Operating	0.00	34,800	0.00	34,800	0.00	34,800	0.00	34,800
Total	9.00	464,628	9.00	494,899	9.00	505,876	9.00	514,070
<b>DATA SUPPORT SERVICES</b>								
Professional	3.00	219,666	3.00	232,404	3.00	236,065	3.00	236,065
Classified	2.00	106,940	2.00	110,024	2.00	111,757	2.00	113,678
Fringe	0.00	87,048	0.00	97,284	0.00	98,930	0.00	99,249
Operating	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000
Total	5.00	763,654	5.00	789,712	5.00	796,752	5.00	798,992
<b>UNIVERSITY POLICE DEPARTMENT</b>								
Professional	2.00	211,090	2.00	222,632	2.00	225,564	2.00	225,564
Classified	32.83	1,861,284	31.92	1,952,280	31.92	2,004,983	31.92	2,057,913
Wages	0.00	14,700	0.00	14,700	0.00	14,700	0.00	14,700
Fringe	0.00	829,981	0.00	901,838	0.00	935,208	0.00	949,659
Operating	0.00	382,346	0.00	456,346	0.00	456,346	0.00	456,346
Total	34.83	3,299,401	33.92	3,547,796	33.92	3,636,801	33.92	3,704,182
<b>SAFETY &amp; SECURITY</b>								
Classified	0.00	160,183	0.00	125,108	0.00	125,108	0.00	125,108
Fringe	0.00	49,241	0.00	37,652	0.00	38,462	0.00	38,454
Total	0.00	209,424	0.00	162,760	0.00	163,570	0.00	163,562

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>VOICE &amp; DATA SERVICES</b>								
Classified	4.00	164,740	4.00	173,872	4.00	174,875	4.00	175,678
Fringe	0.00	68,034	0.00	76,209	0.00	78,050	0.00	78,171
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	4.00	237,774	4.00	255,081	4.00	257,925	4.00	258,849
<b>CONTROLLER'S OFFICE</b>								
Professional	6.00	523,343	7.00	612,909	7.00	618,601	7.00	618,601
Classified	20.75	799,068	20.75	848,593	20.75	861,328	20.75	873,769
Wages	0.00	20,900	0.00	20,900	0.00	20,900	0.00	20,900
Fringe	0.00	457,379	0.00	532,946	0.00	544,449	0.00	546,824
Operating	0.00	144,412	0.00	144,412	0.00	144,412	0.00	144,412
Total	26.75	1,945,102	27.75	2,159,760	27.75	2,189,690	27.75	2,204,506
<b>CAMPUS INFOR SYSTEMS OPERATION</b>								
Professional	22.75	1,468,634	22.50	1,559,917	22.50	1,581,835	22.50	1,581,835
Classified	1.00	37,615	1.00	40,804	1.00	42,625	1.00	44,498
Fringe	0.00	417,133	0.00	470,591	0.00	475,176	0.00	475,683
Operating	0.00	160,000	0.00	160,000	0.00	160,000	0.00	160,000
Total	23.75	2,083,382	23.50	2,231,312	23.50	2,259,636	23.50	2,262,016
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	257,899	0.00	256,217	0.00	256,217	0.00	256,217
Total	0.00	257,899	0.00	256,217	0.00	256,217	0.00	256,217
<b>INST'L MEMBERSHIPS-INST SUPPRT</b>								
Operating	0.00	75,623	0.00	72,759	0.00	72,759	0.00	72,759
Total	0.00	75,623	0.00	72,759	0.00	72,759	0.00	72,759
<b>CAMPUS CARD PROGRAM</b>								
Professional	1.50	111,947	1.50	118,401	1.50	120,231	1.50	120,231
Classified	1.00	31,424	1.00	34,055	1.00	35,475	1.00	36,916
Fringe	0.00	40,178	0.00	45,490	0.00	46,353	0.00	46,602
Operating	0.00	140,608	0.00	140,608	0.00	140,608	0.00	140,608
Total	2.50	324,157	2.50	338,554	2.50	342,667	2.50	344,357
<b>VP - INFORMATION TECHNOLOGY</b>								
Professional	5.00	436,646	4.00	407,261	4.00	411,379	4.00	411,379
Classified	2.00	67,078	2.00	75,689	2.00	78,880	2.00	82,296
Fringe	0.00	126,554	0.00	125,720	0.00	127,545	0.00	128,120
Operating	0.00	1,860,226	0.00	1,535,890	0.00	1,535,890	0.00	1,535,890
Total	7.00	2,490,504	6.00	2,144,560	6.00	2,153,694	6.00	2,157,685

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GRANTS AND CONTRACTS</b>								
Professional	0.89	112,588	1.52	179,865	1.52	179,865	1.52	179,865
Classified	2.00	113,984	1.00	59,252	1.00	62,008	1.00	64,769
Fringe	0.00	62,474	0.00	60,109	0.00	60,962	0.00	61,428
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	2.89	292,046	2.52	302,226	2.52	305,835	2.52	309,062
<b>ASST VP - HUMAN RESOURCES</b>								
Professional	2.00	202,400	2.00	212,967	2.00	215,255	2.00	215,255
Classified	1.00	44,314	1.00	48,166	1.00	50,327	1.00	51,711
Fringe	0.00	65,002	0.00	72,457	0.00	73,876	0.00	74,248
Operating	0.00	29,000	0.00	29,000	0.00	29,000	0.00	29,000
Total	3.00	340,716	3.00	362,590	3.00	368,458	3.00	370,214
<b>SPECIAL ASSISTANT DIVERSITY</b>								
Professional	1.00	161,436	0.00	0	0.00	0	0.00	0
Fringe	0.00	30,870	0.00	0	0.00	0	0.00	0
Operating	0.00	8,000	0.00	0	0.00	0	0.00	0
Total	1.00	200,306	0.00	0	0.00	0	0.00	0
<b>UNR BENEFITS</b>								
Professional	0.80	51,408	0.80	49,569	0.80	50,565	0.80	50,565
Classified	0.73	29,652	0.73	32,136	0.73	33,542	0.73	34,872
Fringe	0.00	23,505	0.00	33,494	0.00	34,420	0.00	34,758
Operating	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900
Total	1.53	113,465	1.53	124,099	1.53	127,427	1.53	129,095
<b>GENERAL COUNSEL</b>								
Professional	3.00	346,846	3.00	378,869	3.00	383,848	3.00	383,848
Fringe	0.00	111,719	0.00	125,130	0.00	126,458	0.00	126,458
Operating	0.00	21,300	0.00	21,300	0.00	21,300	0.00	21,300
Total	3.00	479,865	3.00	525,299	3.00	531,606	3.00	531,606
<b>PROVOST INSTITUTIONAL SUPPORT</b>								
Operating	0.00	32,026	0.00	0	0.00	0	0.00	0
Total	0.00	32,026	0.00	0	0.00	0	0.00	0
<b>AUTO COMPREHENSIVE INSURANCE</b>								
Operating	0.00	30,328	0.00	27,000	0.00	27,000	0.00	27,000
Total	0.00	30,328	0.00	27,000	0.00	27,000	0.00	27,000



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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>MISCELLANEOUS PREMIUMS</b>								
Operating	0.00	9,404	0.00	7,977	0.00	7,977	0.00	7,977
Total	0.00	9,404	0.00	7,977	0.00	7,977	0.00	7,977
<b>FIDELITY/LIABILITY INSURANCE</b>								
Operating	0.00	125,691	0.00	128,000	0.00	128,000	0.00	128,000
Total	0.00	125,691	0.00	128,000	0.00	128,000	0.00	128,000
<b>ATTORNEY GENERAL TORT INSURANCE</b>								
Operating	0.00	147,893	0.00	147,893	0.00	147,893	0.00	147,893
Total	0.00	147,893	0.00	147,893	0.00	147,893	0.00	147,893
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	4,239	0.00	11,500	0.00	11,500	0.00	11,500
Total	0.00	4,239	0.00	11,500	0.00	11,500	0.00	11,500
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	210,472	0.00	426,205
Fringe	0.00	0	0.00	0	0.00	34,980	0.00	70,835
Total	0.00	0	0.00	0	0.00	245,452	0.00	497,040
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	126.78	10,169,438	121.76	10,297,686	121.76	10,627,042	121.76	10,842,775
Classified	111.48	5,136,871	108.01	5,279,379	108.01	5,395,929	108.01	5,511,422
Wages	0.00	138,478	0.00	119,663	0.00	119,663	0.00	119,663
Fringe	0.00	4,630,230	0.00	5,039,796	0.00	5,171,137	0.00	5,233,506
Operating	0.00	4,853,314	0.00	4,309,529	0.00	4,309,529	0.00	4,309,529
Total	238.26	24,928,331	229.77	25,046,053	229.77	25,623,300	229.77	26,016,895
<b>O &amp; M OF PLANT</b>								
<b>GENERAL SERVICES - RENO</b>								
Professional	15.64	1,599,138	15.64	1,664,029	15.64	1,682,626	15.64	1,682,626
Classified	30.05	1,489,778	31.14	1,611,044	31.14	1,635,532	31.14	1,661,178
Wages	0.00	248,500	0.00	248,500	0.00	248,500	0.00	248,500
Fringe	0.00	918,441	0.00	1,041,836	0.00	1,063,020	0.00	1,067,976
Operating	0.00	291,427	0.00	291,427	0.00	291,427	0.00	291,427
Total	45.69	4,547,284	46.78	4,856,836	46.78	4,921,105	46.78	4,951,707

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CUSTODIAL SERVICES - RENO</b>								
Classified	93.75	3,205,297	101.75	3,518,437	101.75	3,578,576	101.75	3,635,330
Wages	0.00	38,500	0.00	38,500	0.00	38,500	0.00	38,500
Fringe	0.00	1,275,188	0.00	1,518,850	0.00	1,563,362	0.00	1,573,975
Operating	0.00	180,000	0.00	600,000	0.00	600,000	0.00	600,000
Total	93.75	4,698,985	101.75	5,675,787	101.75	5,780,438	101.75	5,847,805
<b>GROUNDS MAINTENANCE - RENO</b>								
Classified	43.00	1,488,538	51.00	1,755,110	51.00	1,809,690	51.00	1,862,557
Wages	0.00	119,600	0.00	119,600	0.00	119,600	0.00	119,600
Fringe	0.00	581,968	0.00	759,670	0.00	786,710	0.00	796,723
Operating	0.00	186,200	0.00	186,200	0.00	186,200	0.00	186,200
Total	43.00	2,376,306	51.00	2,820,580	51.00	2,902,200	51.00	2,965,080
<b>LV MEDICAL FACILITY</b>								
Classified	4.53	190,280	4.53	210,676	4.53	215,843	4.53	220,152
Fringe	0.00	75,475	0.00	84,160	0.00	87,079	0.00	87,925
Operating	0.00	38,712	0.00	33,912	0.00	33,912	0.00	33,912
Total	4.53	304,467	4.53	328,748	4.53	336,834	4.53	341,989
<b>REPAIR/MAINTNANC SALARIES-RENO</b>								
Classified	53.00	2,482,619	37.00	1,774,459	37.00	1,806,861	37.00	1,837,482
Wages	0.00	59,300	0.00	59,300	0.00	59,300	0.00	59,300
Fringe	0.00	886,893	0.00	691,555	0.00	713,262	0.00	719,433
Operating	0.00	2,348,159	0.00	709,356	0.00	709,356	0.00	709,356
Total	53.00	5,776,971	37.00	3,234,670	37.00	3,288,779	37.00	3,325,571
<b>REPAIRS-IMPROV PLUMBERS RENO</b>								
Classified	0.00	0	10.00	519,302	10.00	527,353	10.00	531,815
Fringe	0.00	0	0.00	197,439	0.00	203,054	0.00	203,771
Operating	0.00	0	0.00	85,000	0.00	85,000	0.00	85,000
Total	0.00	0	10.00	801,741	10.00	815,407	10.00	820,586
<b>REPAIRS-IMPROV ELECTRICAL RENO</b>								
Classified	0.00	0	10.00	503,031	10.00	517,241	10.00	532,387
Fringe	0.00	0	0.00	173,531	0.00	179,896	0.00	182,662
Operating	0.00	0	0.00	158,000	0.00	158,000	0.00	158,000
Total	0.00	0	10.00	834,562	10.00	855,137	10.00	873,049

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>HVAC</b>								
Classified	31.68	1,716,968	35.68	2,007,166	35.68	2,034,657	35.68	2,060,447
Wages	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200
Fringe	0.00	599,522	0.00	742,588	0.00	763,943	0.00	768,930
Operating	0.00	567,125	0.00	567,125	0.00	567,125	0.00	567,125
Total	31.68	2,914,815	35.68	3,348,079	35.68	3,396,925	35.68	3,427,702
<b>HAZARDOUS MATERIALS</b>								
Professional	9.00	671,797	9.00	709,097	9.00	716,290	9.00	716,290
Graduate Assistant	0.00	72,800	0.00	32,800	0.00	32,800	0.00	32,800
Classified	7.00	310,932	7.00	322,849	7.00	327,195	7.00	331,806
Wages	0.00	86,500	0.00	44,161	0.00	44,161	0.00	44,161
Fringe	0.00	310,813	0.00	333,466	0.00	338,672	0.00	339,763
Operating	0.00	191,782	0.00	191,782	0.00	191,782	0.00	191,782
Total	16.00	1,644,624	16.00	1,634,155	16.00	1,650,900	16.00	1,656,602
<b>EMERGENCY GENERATOR MAINT</b>								
Classified	0.00	0	1.00	60,095	1.00	60,095	1.00	60,095
Fringe	0.00	0	0.00	18,060	0.00	18,448	0.00	18,445
Operating	0.00	0	0.00	33,000	0.00	33,000	0.00	33,000
Total	0.00	0	1.00	111,155	1.00	111,543	1.00	111,540
<b>PURCHASE UTILITIES-ELECTRICITY</b>								
Operating	0.00	6,502,950	0.00	7,417,387	0.00	7,417,387	0.00	7,417,387
Total	0.00	6,502,950	0.00	7,417,387	0.00	7,417,387	0.00	7,417,387
<b>PURCHASE UTILITIES-NATURAL GAS</b>								
Operating	0.00	2,628,900	0.00	2,855,000	0.00	2,855,000	0.00	2,855,000
Total	0.00	2,628,900	0.00	2,855,000	0.00	2,855,000	0.00	2,855,000
<b>PURCHASE UTILITIES-HEATING FUEL</b>								
Operating	0.00	30,000	0.00	80,000	0.00	80,000	0.00	80,000
Total	0.00	30,000	0.00	80,000	0.00	80,000	0.00	80,000
<b>PURCHASE UTILITIES-WATER</b>								
Operating	0.00	415,400	0.00	445,000	0.00	445,000	0.00	445,000
Total	0.00	415,400	0.00	445,000	0.00	445,000	0.00	445,000
<b>PURCHASE UTILITIES-SEWER</b>								
Operating	0.00	452,200	0.00	385,000	0.00	385,000	0.00	385,000
Total	0.00	452,200	0.00	385,000	0.00	385,000	0.00	385,000

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PURCHASE UTILITIES-TRASH</b>								
Operating	0.00	267,900	0.00	365,000	0.00	365,000	0.00	365,000
Total	0.00	267,900	0.00	365,000	0.00	365,000	0.00	365,000
<b>PROPERTY INSURANCE</b>								
Operating	0.00	719,633	0.00	804,930	0.00	804,930	0.00	804,930
Total	0.00	719,633	0.00	804,930	0.00	804,930	0.00	804,930
<b>AGRICULTURAL EXP STATION O&amp;M</b>								
Operating	0.00	149,030	0.00	149,057	0.00	149,057	0.00	149,057
Total	0.00	149,030	0.00	149,057	0.00	149,057	0.00	149,057
<b>LAS VEGAS COOP BUILDING</b>								
Classified	3.00	122,898	3.00	133,232	3.00	137,153	3.00	141,355
Fringe	0.00	41,889	0.00	50,318	0.00	52,245	0.00	53,139
Operating	0.00	117,048	0.00	110,948	0.00	110,948	0.00	110,948
Total	3.00	281,835	3.00	294,498	3.00	300,346	3.00	305,442
<b>COOPERATIVE EXT REMOTE SITES</b>								
Operating	0.00	107,058	0.00	107,058	0.00	107,058	0.00	107,058
Total	0.00	107,058	0.00	107,058	0.00	107,058	0.00	107,058
<b>LEASE PAYMENTS</b>								
Operating	0.00	233,020	0.00	237,530	0.00	237,530	0.00	237,530
Total	0.00	233,020	0.00	237,530	0.00	237,530	0.00	237,530
<b>PECCOLE FIELD TURF DEBT REPMT</b>								
Operating	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
<b>JCSU CUSTODIAL SALARIES</b>								
Classified	0.00	0	7.00	206,495	7.00	213,061	7.00	220,257
Fringe	0.00	0	0.00	93,659	0.00	96,889	0.00	98,178
Total	0.00	0	7.00	300,154	7.00	309,950	7.00	318,435
<b>LAWLOR EVENTS CENTER O&amp;M</b>								
Operating	0.00	91,654	0.00	91,654	0.00	91,654	0.00	91,654
Total	0.00	91,654	0.00	91,654	0.00	91,654	0.00	91,654
<b>MAINTENANCE CONTRACTS</b>								
Operating	0.00	107,000	0.00	107,000	0.00	107,000	0.00	107,000
Total	0.00	107,000	0.00	107,000	0.00	107,000	0.00	107,000

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>S-S RANCH O&amp;M</b>								
Operating	0.00	32,368	0.00	24,368	0.00	24,368	0.00	24,368
Total	0.00	32,368	0.00	24,368	0.00	24,368	0.00	24,368
<b>FSA OPERATIONS &amp; MAINTENANCE</b>								
Professional	0.00	0	0.75	66,099	0.75	66,785	0.75	66,785
Classified	11.00	473,019	9.50	468,780	9.50	477,462	9.50	483,715
Fringe	0.00	164,890	0.00	176,887	0.00	181,955	0.00	183,028
Operating	0.00	222,575	0.00	193,234	0.00	193,234	0.00	193,234
Total	11.00	860,484	10.25	905,000	10.25	919,436	10.25	926,762
<b>OTHER FACILITIES OPERATING</b>								
Operating	0.00	219,829	0.00	573,826	0.00	573,826	0.00	573,826
Total	0.00	219,829	0.00	573,826	0.00	573,826	0.00	573,826
<b>CRAFT VEHICLE MAINTENANCE</b>								
Classified	5.00	239,506	6.00	287,035	6.00	292,407	6.00	298,067
Fringe	0.00	83,394	0.00	112,394	0.00	115,725	0.00	116,664
Operating	0.00	744	0.00	330,744	0.00	330,744	0.00	330,744
Total	5.00	323,644	6.00	730,173	6.00	738,876	6.00	745,475
<b>SHARED ENERGY SAVINGS PAYMENTS</b>								
Operating	0.00	1,244,672	0.00	1,098,518	0.00	1,098,518	0.00	1,098,518
Total	0.00	1,244,672	0.00	1,098,518	0.00	1,098,518	0.00	1,098,518
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	55,731	0.00	112,856
Fringe	0.00	0	0.00	0	0.00	9,262	0.00	18,757
Total	0.00	0	0.00	0	0.00	64,993	0.00	131,613
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	24.64	2,270,935	25.39	2,439,225	25.39	2,521,432	25.39	2,578,557
Graduate Assistant	0.00	72,800	0.00	32,800	0.00	32,800	0.00	32,800
Classified	282.01	11,719,835	314.60	13,377,711	314.60	13,633,126	314.60	13,876,643
Wages	0.00	583,600	0.00	541,261	0.00	541,261	0.00	541,261
Fringe	0.00	4,938,473	0.00	5,994,413	0.00	6,173,522	0.00	6,229,369
Operating	0.00	17,375,386	0.00	18,262,056	0.00	18,262,056	0.00	18,262,056
Total	306.65	36,961,029	339.99	40,647,466	339.99	41,164,197	339.99	41,520,686

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**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>								
<b>SCHOLARSHIPS</b>								
Operating	0.00	5,402,744	0.00	5,690,886	0.00	5,690,886	0.00	5,690,886
Total	0.00	5,402,744	0.00	5,690,886	0.00	5,690,886	0.00	5,690,886
<b>REGENTS AWARD ADMIN</b>								
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	150	0.00	150	0.00	150	0.00	150
Operating	0.00	13,982	0.00	13,982	0.00	13,982	0.00	13,982
Total	0.00	24,132	0.00	24,132	0.00	24,132	0.00	24,132
<b>REGENTS AWARD PROGRAM</b>								
Operating	0.00	227,605	0.00	227,605	0.00	227,605	0.00	227,605
Total	0.00	227,605	0.00	227,605	0.00	227,605	0.00	227,605
<b>TOTAL SCHOLARSHIPS</b>								
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	150	0.00	150	0.00	150	0.00	150
Operating	0.00	5,644,331	0.00	5,932,473	0.00	5,932,473	0.00	5,932,473
Total	0.00	5,654,481	0.00	5,942,623	0.00	5,942,623	0.00	5,942,623
<b><u>RESERVES</u></b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	1,020,050	0.00	0	0.00	0
Operating	0.00	0	0.00	1,565,766	0.00	0	0.00	0
Total	0.00	0	0.00	2,585,816	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	-2,010,797	0.00	-1,600,378	0.00	0	0.00	0
Classified	0.00	0	0.00	-562,330	0.00	0	0.00	0
Fringe	0.00	0	0.00	5	0.00	0	0.00	0
Total	0.00	-2,010,797	0.00	-2,162,703	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-2,010,797	0.00	-580,328	0.00	0	0.00	0
Classified	0.00	0	0.00	-562,330	0.00	0	0.00	0
Fringe	0.00	0	0.00	5	0.00	0	0.00	0
Operating	0.00	0	0.00	1,565,766	0.00	0	0.00	0
Total	0.00	-2,010,797	0.00	423,113	0.00	0	0.00	0

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-256,217	0.00	-256,217
Total	0.00	0	0.00	0	0.00	-256,217	0.00	-256,217
PURCHASE UTILITIES-ELECTRICITY								
Operating	0.00	0	0.00	0	0.00	1,072,613	0.00	1,072,613
Total	0.00	0	0.00	0	0.00	1,072,613	0.00	1,072,613
AGRICULTURAL EXP STATION O&M								
Operating	0.00	0	0.00	0	0.00	-27	0.00	-27
Total	0.00	0	0.00	0	0.00	-27	0.00	-27
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	816,369	0.00	816,369
Total	0.00	0	0.00	0	0.00	816,369	0.00	816,369
<b><u>M-101 AGENCY INFLATION</u></b>								
INSTIT'L SUPPORT								
Operating	0.00	0	0.00	0	0.00	-8,925	0.00	-8,487
Total	0.00	0	0.00	0	0.00	-8,925	0.00	-8,487
OPERATION & MAINTENANCE OF PLANT								
Operating	0.00	0	0.00	0	0.00	-229,319	0.00	-220,835
Total	0.00	0	0.00	0	0.00	-229,319	0.00	-220,835
TOTAL M-101 AGENCY INFLATION								
Operating	0.00	0	0.00	0	0.00	-238,244	0.00	-229,322
Total	0.00	0	0.00	0	0.00	-238,244	0.00	-229,322
<b><u>M-200 FORMULA FUNDING</u></b>								
INSTRUCTION								
Operating	0.00	0	0.00	0	0.00	426,781	0.00	877,698
Total	0.00	0	0.00	0	0.00	426,781	0.00	877,698
TOTAL M-200 FORMULA FUNDING								
Operating	0.00	0	0.00	0	0.00	426,781	0.00	877,698
Total	0.00	0	0.00	0	0.00	426,781	0.00	877,698

**University of Nevada, Reno**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-201 NEW SPACE OPERATING</u></b>								
OPERATION & MAINTENANCE OF PLANT								
Operating	0.00	0	0.00	0	0.00	1,093,467	0.00	2,726,172
Total	0.00	0	0.00	0	0.00	1,093,467	0.00	2,726,172
TOTAL M-201 NEW SPACE OPERATING								
Operating	0.00	0	0.00	0	0.00	1,093,467	0.00	2,726,172
Total	0.00	0	0.00	0	0.00	1,093,467	0.00	2,726,172
<b><u>M-204 RE-CHARGE</u></b>								
OPERATION & MAINTENANCE OF PLANT								
Operating	0.00	0	0.00	0	0.00	954,571	0.00	954,571
Total	0.00	0	0.00	0	0.00	954,571	0.00	954,571
TOTAL M-204 RE-CHARGE								
Operating	0.00	0	0.00	0	0.00	954,571	0.00	954,571
Total	0.00	0	0.00	0	0.00	954,571	0.00	954,571
TOTAL UNR								
Professional	910.35	78,826,953	907.28	83,513,382	907.28	86,914,364	907.28	88,880,462
Graduate Assistant	0.00	5,341,900	0.00	5,217,585	0.00	5,217,585	0.00	5,217,585
Classified	645.37	27,348,693	673.75	29,103,184	673.75	30,276,236	673.75	30,859,357
Wages	0.00	1,889,028	0.00	1,823,413	0.00	1,823,413	0.00	1,823,413
Fringe	0.00	30,352,639	0.00	34,125,053	0.00	34,975,956	0.00	35,417,672
Operating	0.00	39,261,603	0.00	42,729,940	0.00	45,782,884	0.00	47,875,428
Total	1,555.72	183,020,816	1,581.03	196,512,557	1,581.03	204,990,438	1,581.03	210,073,917



**Medical School  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010			2009-2010	2009-2010		FY 10 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 09 Budget	FY 10 Request	%	
<b>STATE APPROPRIATION</b>										
General Fund	32,486,474	32,654,710	36,807,085	263,904	0	37,070,989	4,416,279	13.52%		
Professional & Classified COLA	506,931	1,579,762	0	0	0	0	-1,579,762	-100.00%		
Fringe Cut (REGIA, Health)	54,782	534,670	0	0	0	0	-534,670	-100.00%		
4.5% Budget Cut	1,342,588	1,563,897	0	0	0	0	-1,563,897	-100.00%		
Total State Appropriation	34,390,775	36,333,039	36,807,085	263,904	0	37,070,989	737,950	2.03%		
<b>OTHER REVENUE SOURCES</b>										
Registration Fees	2,384,550	2,611,930	2,790,632	0	0	2,790,632	178,702	6.84%		
Non-Resident Tuition	94,316	101,824	204,078	0	0	204,078	102,254	100.42%		
Miscellaneous Student Fees	11,250	11,250	0	0	0	0	-11,250	-100.00%		
Miscellaneous	0	0	11,250	0	0	11,250	11,250	-		
Total Other Revenue Sources	2,490,116	2,725,004	3,005,960	0	0	3,005,960	280,956	10.31%		
<b>TOTAL REVENUE</b>	36,880,891	39,058,043	39,813,045	263,904	0	40,076,949	1,018,906	102.61%		

**Medical School**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	32,486,474	32,654,710	37,242,763	391,482	0	37,634,245	563,256	1.52%
Professional & Classified COLA	506,931	1,579,762	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	54,782	534,670	0	0	0	0	0	-
4.5% Budget Cut	1,342,588	1,563,897	0	0	0	0	0	-
Total State Appropriation	34,390,775	36,333,039	37,242,763	391,482	0	37,634,245	563,256	1.52%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	2,384,550	2,611,930	2,946,232	0	0	2,946,232	155,600	5.58%
Non-Resident Tuition	94,316	101,824	218,234	0	0	218,234	14,156	6.94%
Miscellaneous Student Fees	11,250	11,250	0	0	0	0	0	-
Miscellaneous	0	0	11,250	0	0	11,250	0	-
Total Other Revenue Sources	2,490,116	2,725,004	3,175,716	0	0	3,175,716	169,756	5.65%
<b>TOTAL REVENUE</b>	36,880,891	39,058,043	40,418,479	391,482	0	40,809,961	733,012	1.83%

# Medical School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>SCHOOL OF MEDICINE.</b>								
Professional	92.42	14,660,631	90.06	14,501,613	90.06	14,604,772	90.06	14,604,772
Graduate Assistant	0.00	54,602	0.00	66,000	0.00	66,000	0.00	66,000
Resident Physicians	19.22	870,115	18.35	885,497	18.35	885,497	18.35	885,497
Classified	32.47	1,297,933	35.36	1,520,384	35.36	1,558,873	35.36	1,602,401
Fringe	0.00	3,538,594	0.00	3,942,216	0.00	3,978,562	0.00	3,987,052
Operating	0.00	3,035,926	0.00	2,622,727	0.00	2,622,727	0.00	2,622,727
<b>Total</b>	<b>144.11</b>	<b>23,457,801</b>	<b>143.77</b>	<b>23,538,437</b>	<b>143.77</b>	<b>23,716,431</b>	<b>143.77</b>	<b>23,768,449</b>
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	351,275	0.00	711,332
Fringe	0.00	0	0.00	0	0.00	58,382	0.00	118,223
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>409,657</b>	<b>0.00</b>	<b>829,555</b>
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	92.42	14,660,631	90.06	14,501,613	90.06	14,956,047	90.06	15,316,104
Graduate Assistant	0.00	54,602	0.00	66,000	0.00	66,000	0.00	66,000
Resident Physicians	19.22	870,115	18.35	885,497	18.35	885,497	18.35	885,497
Classified	32.47	1,297,933	35.36	1,520,384	35.36	1,558,873	35.36	1,602,401
Fringe	0.00	3,538,594	0.00	3,942,216	0.00	4,036,944	0.00	4,105,275
Operating	0.00	3,035,926	0.00	2,622,727	0.00	2,622,727	0.00	2,622,727
<b>Total</b>	<b>144.11</b>	<b>23,457,801</b>	<b>143.77</b>	<b>23,538,437</b>	<b>143.77</b>	<b>24,126,088</b>	<b>143.77</b>	<b>24,598,004</b>
<b><u>PUBLIC SERVICE</u></b>								
<b>PEDIATRICS DIABETES CTR - RENO</b>								
Professional	0.00	183,250	0.00	0	0.00	0	0.00	0
Fringe	0.00	17,134	0.00	0	0.00	0	0.00	0
Operating	0.00	75,986	0.00	276,370	0.00	276,370	0.00	276,370
<b>Total</b>	<b>0.00</b>	<b>276,370</b>	<b>0.00</b>	<b>276,370</b>	<b>0.00</b>	<b>276,370</b>	<b>0.00</b>	<b>276,370</b>
<b>NEVADA HEALTH SVC CORPS</b>								
Professional	1.24	88,763	1.24	99,807	1.24	102,077	1.24	102,077
Classified	0.39	16,134	0.34	14,898	0.34	15,229	0.34	15,246
Fringe	0.00	35,148	0.00	40,185	0.00	40,815	0.00	40,816
Operating	0.00	57,000	0.00	40,168	0.00	40,168	0.00	40,168
<b>Total</b>	<b>1.63</b>	<b>197,045</b>	<b>1.58</b>	<b>195,058</b>	<b>1.58</b>	<b>198,289</b>	<b>1.58</b>	<b>198,307</b>

**Medical School**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GENETICS PROGRAM</b>								
Professional	2.45	271,925	2.46	307,080	2.46	310,668	2.46	310,668
Fringe	0.00	78,768	0.00	91,585	0.00	92,236	0.00	92,236
Operating	0.00	38,732	0.00	76,223	0.00	76,223	0.00	76,223
Total	2.45	389,425	2.46	474,888	2.46	479,127	2.46	479,127
<b>PEDIATRICS DIABETES CENTER</b>								
Professional	0.30	52,618	0.42	58,000	0.42	58,316	0.42	58,316
Fringe	0.00	10,227	0.00	11,934	0.00	11,991	0.00	11,991
Operating	0.00	261,135	0.00	243,819	0.00	243,819	0.00	243,819
Total	0.30	323,980	0.42	313,753	0.42	314,126	0.42	314,126
<b>CHRONIC FATIGUE SYNDROME</b>								
Operating	0.00	400,000	0.00	600,000	0.00	600,000	0.00	600,000
Total	0.00	400,000	0.00	600,000	0.00	600,000	0.00	600,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	6,554	0.00	13,272
Fringe	0.00	0	0.00	0	0.00	1,089	0.00	2,206
Total	0.00	0	0.00	0	0.00	7,643	0.00	15,478
<b>TOTAL PUBLIC SERVICE</b>								
Professional	3.99	596,556	4.12	464,887	4.12	477,615	4.12	484,333
Classified	0.39	16,134	0.34	14,898	0.34	15,229	0.34	15,246
Fringe	0.00	141,277	0.00	143,704	0.00	146,131	0.00	147,249
Operating	0.00	832,853	0.00	1,236,580	0.00	1,236,580	0.00	1,236,580
Total	4.38	1,586,820	4.46	1,860,069	4.46	1,875,555	4.46	1,883,408
<b>ACADEMIC SUPPORT</b>								
<b>ACADEMIC SUPPORT EQUIPMENT</b>								
Operating	0.00	0	0.00	0	0.00	250,234	0.00	250,234
Total	0.00	0	0.00	0	0.00	250,234	0.00	250,234
<b>LIBRARY BOOKS</b>								
Operating	0.00	213,719	0.00	250,000	0.00	250,000	0.00	250,000
Total	0.00	213,719	0.00	250,000	0.00	250,000	0.00	250,000

# Medical School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SMS ADMINISTRATION</b>								
Professional	2.90	594,257	2.78	900,539	2.78	902,644	2.78	902,644
Classified	2.00	88,863	3.00	111,696	3.00	116,532	3.00	121,546
Wages	0.00	0	0.00	7,006	0.00	7,006	0.00	7,006
Fringe	0.00	124,041	0.00	190,727	0.00	192,725	0.00	193,582
Operating	0.00	87,163	0.00	232,500	0.00	232,500	0.00	232,500
Total	4.90	894,324	5.78	1,442,468	5.78	1,451,407	5.78	1,457,278
<b>LV ADMINISTRATION</b>								
Professional	1.65	395,475	0.00	0	0.00	0	0.00	0
Fringe	0.00	86,441	0.00	0	0.00	0	0.00	0
Operating	0.00	196,920	0.00	0	0.00	0	0.00	0
Total	1.65	678,836	0.00	0	0.00	0	0.00	0
<b>OFFICE OF MEDICAL EDUCATION</b>								
Professional	6.85	738,896	7.68	821,342	7.68	833,955	7.68	833,955
Graduate Assistant	0.00	0	0.00	768	0.00	768	0.00	768
Classified	8.00	272,786	9.00	326,448	9.00	337,453	9.00	351,178
Wages	0.00	38,582	0.00	52,120	0.00	52,120	0.00	52,120
Fringe	0.00	258,175	0.00	323,703	0.00	330,485	0.00	333,034
Operating	0.00	133,751	0.00	125,000	0.00	125,000	0.00	125,000
Total	14.85	1,442,190	16.68	1,649,381	16.68	1,679,781	16.68	1,696,055
<b>OFFICE OF RURAL HEALTH</b>								
Professional	1.00	137,186	1.00	144,156	1.00	145,529	1.00	145,529
Classified	0.75	28,946	0.76	31,915	0.76	32,946	0.76	32,984
Wages	0.00	9,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	40,026	0.00	45,529	0.00	46,371	0.00	46,376
Operating	0.00	20,721	0.00	17,673	0.00	17,673	0.00	17,673
Total	1.75	235,879	1.76	244,273	1.76	247,519	1.76	247,562
<b>RURAL HEALTH INITIATIVES</b>								
Professional	0.44	65,823	0.22	37,616	0.22	37,616	0.22	37,616
Fringe	0.00	13,756	0.00	8,035	0.00	8,035	0.00	8,035
Operating	0.00	79,134	0.00	26,309	0.00	26,309	0.00	26,309
Total	0.44	158,713	0.22	71,960	0.22	71,960	0.22	71,960

# Medical School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>MEDICAL LIBRARY OPERATING</b>								
Professional	2.00	226,981	3.00	298,980	3.00	302,640	3.00	302,640
Classified	6.00	263,229	5.00	239,329	5.00	242,215	5.00	246,099
Wages	0.00	32,752	0.00	40,000	0.00	40,000	0.00	40,000
Fringe	0.00	152,680	0.00	173,552	0.00	177,391	0.00	178,032
Operating	0.00	17,890	0.00	28,422	0.00	28,422	0.00	28,422
Total	8.00	693,532	8.00	780,283	8.00	790,668	8.00	795,193
<b>SIMULATION LAB</b>								
Operating	0.00	0	0.00	27,000	0.00	27,000	0.00	27,000
Total	0.00	0	0.00	27,000	0.00	27,000	0.00	27,000
<b>UNSONM FACULTY DEVELOPMENT</b>								
Professional	0.71	103,202	0.55	113,674	0.55	113,766	0.55	113,766
Classified	0.53	18,489	0.90	34,298	0.90	35,038	0.90	36,515
Wages	0.00	6,900	0.00	0	0.00	0	0.00	0
Fringe	0.00	31,388	0.00	36,390	0.00	36,784	0.00	37,031
Operating	0.00	62,819	0.00	43,000	0.00	43,000	0.00	43,000
Total	1.24	222,798	1.45	227,362	1.45	228,588	1.45	230,312
<b>GRADUATE MEDICAL EDUCATION</b>								
Professional	1.00	199,920	2.50	314,918	2.50	316,748	2.50	316,748
Classified	1.00	45,769	1.00	44,152	1.00	45,558	1.00	47,600
Fringe	0.00	49,741	0.00	87,607	0.00	88,461	0.00	88,803
Operating	0.00	16,489	0.00	29,000	0.00	29,000	0.00	29,000
Total	2.00	311,919	3.50	475,677	3.50	479,767	3.50	482,151
<b>BUDGET - STATE</b>								
Professional	2.00	158,504	3.00	355,445	3.00	357,733	3.00	357,733
Classified	3.45	126,026	3.85	153,108	3.85	157,772	3.85	162,315
Fringe	0.00	90,222	0.00	156,403	0.00	159,250	0.00	160,440
Operating	0.00	1,500	0.00	18,000	0.00	18,000	0.00	18,000
Total	5.45	376,252	6.85	682,956	6.85	692,755	6.85	698,488
<b>PERSONNEL - STATE</b>								
Professional	1.00	106,924	1.00	124,297	1.00	126,127	1.00	126,127
Classified	6.55	262,404	8.00	348,719	8.00	359,136	8.00	369,815
Fringe	0.00	116,128	0.00	164,935	0.00	169,943	0.00	172,067
Operating	0.00	1,500	0.00	51,050	0.00	51,050	0.00	51,050
Total	7.55	486,956	9.00	689,001	9.00	706,256	9.00	719,059

# Medical School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ADMIN-BASIC SCIENCE &amp; RESEARCH</b>								
Professional	0.00	0	0.75	144,259	0.75	144,945	0.75	144,945
Classified	0.00	0	1.65	90,221	1.65	91,971	1.65	92,021
Fringe	0.00	0	0.00	56,265	0.00	57,204	0.00	57,202
Operating	0.00	500	0.00	0	0.00	0	0.00	0
Total	0.00	500	2.40	290,745	2.40	294,120	2.40	294,168
<b>MALPRACTICE INSURANCE</b>								
Operating	0.00	1,205,474	0.00	1,205,474	0.00	1,205,474	0.00	1,205,474
Total	0.00	1,205,474	0.00	1,205,474	0.00	1,205,474	0.00	1,205,474
<b>INTERGOVERNMENTAL TRANSFER</b>								
Operating	0.00	1,229,661	0.00	163,830	0.00	1,229,661	0.00	1,229,661
Total	0.00	1,229,661	0.00	163,830	0.00	1,229,661	0.00	1,229,661
<b>WORKSTATION REPLACEMENT</b>								
Operating	0.00	216,325	0.00	206,590	0.00	206,590	0.00	206,590
Total	0.00	216,325	0.00	206,590	0.00	206,590	0.00	206,590
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	44,841	0.00	90,803
Fringe	0.00	0	0.00	0	0.00	7,453	0.00	15,091
Total	0.00	0	0.00	0	0.00	52,294	0.00	105,894
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	19.55	2,727,168	22.48	3,255,226	22.48	3,326,544	22.48	3,372,506
Graduate Assistant	0.00	0	0.00	768	0.00	768	0.00	768
Classified	28.28	1,106,512	33.16	1,379,886	33.16	1,418,621	33.16	1,460,073
Wages	0.00	87,234	0.00	104,126	0.00	104,126	0.00	104,126
Fringe	0.00	962,598	0.00	1,243,146	0.00	1,274,102	0.00	1,289,693
Operating	0.00	3,483,566	0.00	2,423,848	0.00	3,739,913	0.00	3,739,913
Total	47.83	8,367,078	55.64	8,407,000	55.64	9,864,074	55.64	9,967,079
<b>STUDENT SERVICES</b>								
<b>STUDENT AFFAIRS</b>								
Professional	3.58	308,969	5.60	493,672	5.60	500,992	5.60	500,992
Classified	7.00	269,637	9.00	321,591	9.00	331,744	9.00	343,927
Wages	0.00	23,400	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	177,100	0.00	257,136	0.00	262,886	0.00	265,156
Operating	0.00	105,500	0.00	72,350	0.00	72,350	0.00	72,350
Total	10.58	884,606	14.60	1,161,749	14.60	1,184,972	14.60	1,199,425

**Medical School**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SMS RECRUITMENT OFFICE</b>								
Operating	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Total	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	4,405	0.00	8,920
Fringe	0.00	0	0.00	0	0.00	732	0.00	1,483
Total	0.00	0	0.00	0	0.00	5,137	0.00	10,403
<b>TOTAL STUDENT SERVICES</b>								
Professional	3.58	308,969	5.60	493,672	5.60	505,397	5.60	509,912
Classified	7.00	269,637	9.00	321,591	9.00	331,744	9.00	343,927
Wages	0.00	23,400	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	177,100	0.00	257,136	0.00	263,618	0.00	266,639
Operating	0.00	127,500	0.00	94,350	0.00	94,350	0.00	94,350
Total	10.58	906,606	14.60	1,183,749	14.60	1,212,109	14.60	1,231,828
<b><u>INSTIT'L SUPPORT</u></b>								
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	24,528	0.00	24,582	0.00	24,582	0.00	24,582
Total	0.00	24,528	0.00	24,582	0.00	24,582	0.00	24,582
<b>ANIMAL CARE</b>								
Professional	0.50	69,943	0.20	38,485	0.20	38,966	0.20	38,966
Classified	1.70	65,850	1.70	68,485	1.70	70,367	1.70	71,888
Fringe	0.00	36,535	0.00	32,455	0.00	33,315	0.00	33,570
Operating	0.00	9,180	0.00	9,180	0.00	9,180	0.00	9,180
Total	2.20	181,508	1.90	148,605	1.90	151,828	1.90	153,604
<b>ATTORNEY GENERAL TORT INSURANCE</b>								
Operating	0.00	19,394	0.00	19,394	0.00	19,394	0.00	19,394
Total	0.00	19,394	0.00	19,394	0.00	19,394	0.00	19,394
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	555	0.00	555	0.00	555	0.00	555
Total	0.00	555	0.00	555	0.00	555	0.00	555
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	974	0.00	1,973
Fringe	0.00	0	0.00	0	0.00	162	0.00	328
Total	0.00	0	0.00	0	0.00	1,136	0.00	2,301



**Medical School**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	0.50	69,943	0.20	38,485	0.20	39,940	0.20	40,939
Classified	1.70	65,850	1.70	68,485	1.70	70,367	1.70	71,888
Fringe	0.00	36,535	0.00	32,455	0.00	33,477	0.00	33,898
Operating	0.00	53,657	0.00	53,711	0.00	53,711	0.00	53,711
Total	2.20	225,985	1.90	193,136	1.90	197,495	1.90	200,436
<b>O &amp; M OF PLANT</b>								
<b>O&amp;M CLINICAL PROGRAMS</b>								
Operating	0.00	0	0.00	188,212	0.00	188,212	0.00	188,212
Total	0.00	0	0.00	188,212	0.00	188,212	0.00	188,212
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	2,630,509	0.00	2,442,299	0.00	2,442,299	0.00	2,442,299
Total	0.00	2,630,509	0.00	2,442,299	0.00	2,442,299	0.00	2,442,299
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	2,630,509	0.00	2,630,511	0.00	2,630,511	0.00	2,630,511
Total	0.00	2,630,509	0.00	2,630,511	0.00	2,630,511	0.00	2,630,511
<b>SCHOLARSHIPS</b>								
<b>FACULTY GRANTS-IN-AID</b>								
Operating	0.00	39,000	0.00	39,000	0.00	39,000	0.00	39,000
Total	0.00	39,000	0.00	39,000	0.00	39,000	0.00	39,000
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	39,000	0.00	39,000	0.00	39,000	0.00	39,000
Total	0.00	39,000	0.00	39,000	0.00	39,000	0.00	39,000
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	247,832	0.00	0	0.00	0
Operating	0.00	0	0.00	1,316,065	0.00	0	0.00	0
Total	0.00	0	0.00	1,563,897	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	-332,908	0.00	-196,000	0.00	0	0.00	0
Classified	0.00	0	0.00	-98,998	0.00	0	0.00	0
Fringe	0.00	0	0.00	-62,758	0.00	0	0.00	0
Total	0.00	-332,908	0.00	-357,756	0.00	0	0.00	0

# Medical School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>								
Professional	0.00	-332,908	0.00	51,832	0.00	0	0.00	0
Classified	0.00	0	0.00	-98,998	0.00	0	0.00	0
Fringe	0.00	0	0.00	-62,758	0.00	0	0.00	0
Operating	0.00	0	0.00	1,316,065	0.00	0	0.00	0
Total	0.00	-332,908	0.00	1,206,141	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>WORKSTATION REPLACEMENT</b>								
Operating	0.00	0	0.00	0	0.00	-206,590	0.00	-206,590
Total	0.00	0	0.00	0	0.00	-206,590	0.00	-206,590
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	0	0.00	-24,582	0.00	-24,582
Total	0.00	0	0.00	0	0.00	-24,582	0.00	-24,582
<b>O&amp;M CLINICAL PROGRAMS</b>								
Operating	0.00	0	0.00	0	0.00	-2	0.00	-2
Total	0.00	0	0.00	0	0.00	-2	0.00	-2
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	0	0.00	0	0.00	99,387	0.00	99,387
Total	0.00	0	0.00	0	0.00	99,387	0.00	99,387
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-131,787	0.00	-131,787
Total	0.00	0	0.00	0	0.00	-131,787	0.00	-131,787
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	70,307	0.00	197,885
Total	0.00	0	0.00	0	0.00	70,307	0.00	197,885
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	70,307	0.00	197,885
Total	0.00	0	0.00	0	0.00	70,307	0.00	197,885
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	231,357	0.00	231,357
Total	0.00	0	0.00	0	0.00	231,357	0.00	231,357

# Medical School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	231,357	0.00	231,357
Total	0.00	0	0.00	0	0.00	231,357	0.00	231,357
<b><u>M-201 NEW SPACE OPERATING</u></b>								
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-37,760	0.00	-37,760
Total	0.00	0	0.00	0	0.00	-37,760	0.00	-37,760
<b>TOTAL M-201 NEW SPACE OPERATING</b>								
Operating	0.00	0	0.00	0	0.00	-37,760	0.00	-37,760
Total	0.00	0	0.00	0	0.00	-37,760	0.00	-37,760
<b>TOTAL SCHOOL OF MEDICINE.</b>								
Professional	120.04	18,030,359	122.46	18,805,715	122.46	19,305,543	122.46	19,723,794
Graduate Assistant	0.00	54,602	0.00	66,768	0.00	66,768	0.00	66,768
Resident Physicians	19.22	870,115	18.35	885,497	18.35	885,497	18.35	885,497
Classified	69.84	2,756,066	79.56	3,206,246	79.56	3,394,834	79.56	3,493,535
Wages	0.00	110,634	0.00	121,126	0.00	121,126	0.00	121,126
Fringe	0.00	4,856,104	0.00	5,555,899	0.00	5,754,272	0.00	5,842,754
Operating	0.00	10,203,011	0.00	10,416,792	0.00	10,548,909	0.00	10,676,487
Total	209.10	36,880,891	220.37	39,058,043	220.37	40,076,949	220.37	40,809,961

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**State Health Laboratory  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<b>STATE APPROPRIATION</b>									
General Fund	1,920,036	1,924,745	2,189,222	21,921	0	2,211,143	2,211,143	286,398	14.88%
Professional & Classified COLA	27,013	83,006	0	0	0	0	0	-83,006	-100.00%
Fringe Cut (REGIA, Health)	3,180	34,930	0	0	0	0	0	-34,930	-100.00%
4.5% Budget Cut	85,000	86,716	0	0	0	0	0	-86,716	-100.00%
Total State Appropriation	2,035,229	2,129,397	2,189,222	21,921	0	2,211,143	2,211,143	81,746	3.84%
<b>TOTAL REVENUE</b>	2,035,229	2,129,397	2,189,222	21,921	0	2,211,143	2,211,143	81,746	103.84%

**State Health Laboratory  
2009-2011 Biennial Budget Request  
Revenue By Source**

<b>Revenue by Source</b>	<b>2007-08 Operating Budget</b>	<b>2008-09 Operating Budget</b>	<b>2010-2011 Base Request</b>	<b>2010-2011 Maintenance Request</b>	<b>2010-2011 Enhancement Request</b>	<b>2010-2011 Total Request</b>	<b>FY 09 Request Over FY 08 Request \$</b>	<b>%</b>
<b><u>STATE APPROPRIATION</u></b>								
<b>General Fund</b>	1,920,036	1,924,745	2,210,912	21,921	0	2,232,833	21,690	0.98%
<b>Professional &amp; Classified COLA</b>	27,013	83,006	0	0	0	0	0	-
<b>Fringe Cut (REGIA, Health)</b>	3,180	34,930	0	0	0	0	0	-
<b>4.5% Budget Cut</b>	85,000	86,716	0	0	0	0	0	-
Total State Appropriation	2,035,229	2,129,397	2,210,912	21,921	0	2,232,833	21,690	0.98%
<b>TOTAL REVENUE</b>	2,035,229	2,129,397	2,210,912	21,921	0	2,232,833	21,690	0.98%

**State Health Laboratory**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>								
<b>OPERATION</b>								
Professional	1.88	262,856	1.88	275,835	1.88	278,872	1.88	278,872
Classified	19.00	906,284	19.00	945,832	19.00	956,835	19.00	968,263
Fringe	0.00	362,219	0.00	402,912	0.00	413,762	0.00	415,691
Operating	0.00	379,829	0.00	288,233	0.00	374,949	0.00	374,949
Total	20.88	1,911,188	20.88	1,912,812	20.88	2,024,418	20.88	2,037,775
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	6,972	0.00	14,118
Fringe	0.00	0	0.00	0	0.00	1,159	0.00	2,346
Total	0.00	0	0.00	0	0.00	8,131	0.00	16,464
<b>STATE ASSESSMENTS</b>								
Operating	0.00	2,066	0.00	0	0.00	0	0.00	0
Total	0.00	2,066	0.00	0	0.00	0	0.00	0
<b>TOTAL PUBLIC SERVICE</b>								
Professional	1.88	262,856	1.88	275,835	1.88	285,844	1.88	292,990
Classified	19.00	906,284	19.00	945,832	19.00	956,835	19.00	968,263
Fringe	0.00	362,219	0.00	402,912	0.00	414,921	0.00	418,037
Operating	0.00	381,895	0.00	288,233	0.00	374,949	0.00	374,949
Total	20.88	1,913,254	20.88	1,912,812	20.88	2,032,549	20.88	2,054,239
<b><u>INSTIT'L SUPPORT</u></b>								
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	8,576	0.00	8,576	0.00	8,576
Total	0.00	0	0.00	8,576	0.00	8,576	0.00	8,576
<b>ATTORNEY GENERAL TORT INSURANCE</b>								
Operating	0.00	0	0.00	2,008	0.00	2,008	0.00	2,008
Total	0.00	0	0.00	2,008	0.00	2,008	0.00	2,008
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	0	0.00	58	0.00	58	0.00	58
Total	0.00	0	0.00	58	0.00	58	0.00	58
<b>TOTAL INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	10,642	0.00	10,642	0.00	10,642
Total	0.00	0	0.00	10,642	0.00	10,642	0.00	10,642

**State Health Laboratory**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>O &amp; M OF PLANT</u></b>								
PRORATION OF O & M								
Operating	0.00	164,098	0.00	164,097	0.00	164,097	0.00	164,097
Total	0.00	164,098	0.00	164,097	0.00	164,097	0.00	164,097
TOTAL O & M OF PLANT								
Operating	0.00	164,098	0.00	164,097	0.00	164,097	0.00	164,097
Total	0.00	164,098	0.00	164,097	0.00	164,097	0.00	164,097
<b><u>RESERVES</u></b>								
RESERVES - MANDATED 4.5% BUDGET REDUCTION								
Operating	0.00	0	0.00	86,716	0.00	0	0.00	0
Total	0.00	0	0.00	86,716	0.00	0	0.00	0
RESERVES								
Professional	0.00	0	0.00	-1	0.00	0	0.00	0
Classified	0.00	0	0.00	-36,293	0.00	0	0.00	0
Fringe	0.00	0	0.00	-8,576	0.00	0	0.00	0
Total	0.00	0	0.00	-44,870	0.00	0	0.00	0
BUDGET ADJUSTMENT								
Professional	0.00	-42,123	0.00	0	0.00	0	0.00	0
Total	0.00	-42,123	0.00	0	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-42,123	0.00	-1	0.00	0	0.00	0
Classified	0.00	0	0.00	-36,293	0.00	0	0.00	0
Fringe	0.00	0	0.00	-8,576	0.00	0	0.00	0
Operating	0.00	0	0.00	86,716	0.00	0	0.00	0
Total	0.00	-42,123	0.00	41,846	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-8,576	0.00	-8,576
Total	0.00	0	0.00	0	0.00	-8,576	0.00	-8,576
PRORATION OF O & M								
Operating	0.00	0	0.00	0	0.00	10,816	0.00	10,816
Total	0.00	0	0.00	0	0.00	10,816	0.00	10,816



**State Health Laboratory**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>OPERATION</b>								
Operating	0.00	0	0.00	0	0.00	-20,306	0.00	-20,306
Total	0.00	0	0.00	0	0.00	-20,306	0.00	-20,306
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-18,066	0.00	-18,066
Total	0.00	0	0.00	0	0.00	-18,066	0.00	-18,066
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	21,921	0.00	21,921
Total	0.00	0	0.00	0	0.00	21,921	0.00	21,921
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	21,921	0.00	21,921
Total	0.00	0	0.00	0	0.00	21,921	0.00	21,921
<b>TOTAL STATE HEALTH LAB</b>								
Professional	1.88	220,733	1.88	275,834	1.88	285,844	1.88	292,990
Classified	19.00	906,284	19.00	909,539	19.00	956,835	19.00	968,263
Fringe	0.00	362,219	0.00	394,336	0.00	414,921	0.00	418,037
Operating	0.00	545,993	0.00	549,688	0.00	553,543	0.00	553,543
Total	20.88	2,035,229	20.88	2,129,397	20.88	2,211,143	20.88	2,232,833

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**Intercollegiate Athletics - UNR  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 09 Budget \$	%
<b>STATE APPROPRIATION</b>										
General Fund	6,414,585	6,535,623	7,380,411	38,498	0	7,418,909	0	7,418,909	883,286	13.51%
Professional & Classified COLA	73,158	151,976	0	0	0	0	0	0	-151,976	-100.00%
Fringe Cut (REGIA, Health)	6,220	60,614	0	0	0	0	0	0	-60,614	-100.00%
4.5% Budget Cut	269,905	306,000	0	0	0	0	0	0	-306,000	-100.00%
Total State Appropriation	6,763,868	7,054,213	7,380,411	38,498	0	7,418,909	0	7,418,909	364,696	5.17%
<b>TOTAL REVENUE</b>	6,763,868	7,054,213	7,380,411	38,498	0	7,418,909	0	7,418,909	364,696	105.17%

**Intercollegiate Athletics - UNR  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<b>STATE APPROPRIATION</b>								
General Fund	6,414,585	6,535,623	7,434,198	38,498	0	7,472,696	53,787	0.72%
Professional & Classified COLA	73,158	151,976	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	6,220	60,614	0	0	0	0	0	-
4.5% Budget Cut	269,905	306,000	0	0	0	0	0	-
Total State Appropriation	6,763,868	7,054,213	7,434,198	38,498	0	7,472,696	53,787	0.72%
<b>TOTAL REVENUE</b>	6,763,868	7,054,213	7,434,198	38,498	0	7,472,696	53,787	0.72%

**Intercollegiate Athletics - UNR**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>								
<b>ICA ADMINISTRATION</b>								
Professional	5.00	474,170	5.00	307,243	5.00	310,446	5.00	310,446
Classified	6.24	233,967	6.00	236,621	6.00	242,011	6.00	247,899
Fringe	0.00	187,066	0.00	179,657	0.00	183,064	0.00	184,248
Operating	0.00	31,083	0.00	116,606	0.00	404,932	0.00	404,932
Total	11.24	926,286	11.00	840,127	11.00	1,140,453	11.00	1,147,525
<b>PROMOTION &amp; MARKETING</b>								
Professional	2.00	126,640	2.00	53,469	2.00	53,926	2.00	53,926
Fringe	0.00	34,161	0.00	16,957	0.00	17,033	0.00	17,033
Operating	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
Total	2.00	168,801	2.00	78,426	2.00	78,959	2.00	78,959
<b>ICA SPORTS INFORMATION</b>								
Professional	1.00	58,140	1.00	61,454	1.00	62,369	1.00	62,369
Fringe	0.00	16,229	0.00	18,286	0.00	18,438	0.00	18,438
Total	1.00	74,369	1.00	79,740	1.00	80,807	1.00	80,807
<b>WOMEN'S SPORTS INFORMATION</b>								
Professional	1.00	43,860	1.00	46,108	1.00	46,566	1.00	46,566
Fringe	0.00	13,881	0.00	15,731	0.00	15,807	0.00	15,807
Operating	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	1.00	58,741	1.00	62,839	1.00	63,373	1.00	63,373
<b>SPORTS MEDICINE/STRNGTH CNDTNG</b>								
Professional	3.00	137,851	3.00	150,638	3.00	152,468	3.00	152,468
Fringe	0.00	42,594	0.00	49,243	0.00	49,548	0.00	49,548
Operating	0.00	3,356	0.00	3,356	0.00	3,356	0.00	3,356
Total	3.00	183,801	3.00	203,237	3.00	205,372	3.00	205,372
<b>TICKET ADMINISTRATION</b>								
Professional	1.00	53,244	1.00	56,362	1.00	57,277	1.00	57,277
Fringe	0.00	15,424	0.00	17,438	0.00	17,591	0.00	17,591
Total	1.00	68,668	1.00	73,800	1.00	74,868	1.00	74,868
<b>ICA MEN'S BASEBALL</b>								
Professional	1.00	86,266	1.00	103,764	1.00	103,764	1.00	103,764
Fringe	0.00	28,229	0.00	34,203	0.00	34,203	0.00	34,203
Total	1.00	114,495	1.00	137,967	1.00	137,967	1.00	137,967

# Intercollegiate Athletics - UNR

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BASKETBALL-MEN'S</b>								
Professional	0.55	224,400	0.55	243,100	0.55	243,100	0.55	243,100
Fringe	0.00	26,348	0.00	28,730	0.00	28,730	0.00	28,730
Total	0.55	250,748	0.55	271,830	0.55	271,830	0.55	271,830
<b>FOOTBALL MEN</b>								
Professional	0.44	146,903	0.44	152,779	0.44	152,779	0.44	152,779
Fringe	0.00	39,646	0.00	42,044	0.00	42,044	0.00	42,044
Total	0.44	186,549	0.44	194,823	0.44	194,823	0.44	194,823
<b>ICA ADMINISTRATION WOMEN'S</b>								
Professional	1.00	101,913	2.00	181,336	2.00	183,624	2.00	183,624
Classified	2.00	65,185	2.00	69,504	2.00	71,689	2.00	72,962
Fringe	0.00	47,378	0.00	73,894	0.00	75,165	0.00	75,394
Operating	0.00	14,576	0.00	14,576	0.00	14,576	0.00	14,576
Total	3.00	229,052	4.00	339,310	4.00	345,054	4.00	346,556
<b>WOMEN'S SWIMMING/DIVING</b>								
Professional	2.00	109,727	2.00	44,117	2.00	45,032	2.00	45,032
Fringe	0.00	31,380	0.00	15,400	0.00	15,552	0.00	15,552
Operating	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	2.00	142,107	2.00	60,517	2.00	61,584	2.00	61,584
<b>SOCCER-WOMEN'S</b>								
Professional	2.77	120,353	2.08	103,606	2.08	103,606	2.08	103,606
Fringe	0.00	39,758	0.00	34,000	0.00	34,001	0.00	34,001
Operating	0.00	156,601	0.00	156,601	0.00	156,601	0.00	156,601
Total	2.77	316,712	2.08	294,207	2.08	294,208	2.08	294,208
<b>SOFTBALL WOMEN'S</b>								
Professional	3.00	152,000	3.00	121,628	3.00	122,544	3.00	122,544
Classified	1.00	29,023	1.00	30,192	1.00	31,404	1.00	32,677
Fringe	0.00	56,337	0.00	49,353	0.00	49,965	0.00	50,198
Operating	0.00	132,984	0.00	132,984	0.00	132,984	0.00	132,984
Total	4.00	370,344	4.00	334,157	4.00	336,897	4.00	338,403
<b>SPORTS MED &amp; STRENGTH-WOMENS</b>								
Professional	2.00	72,316	2.00	76,196	2.00	77,111	2.00	77,111
Fringe	0.00	25,195	0.00	28,788	0.00	28,946	0.00	28,946
Operating	0.00	15,264	0.00	15,264	0.00	15,264	0.00	15,264
Total	2.00	112,775	2.00	120,248	2.00	121,321	2.00	121,321

# Intercollegiate Athletics - UNR

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RIFLE TEAM-WOMEN</b>								
Operating	0.00	19,886	0.00	19,886	0.00	19,886	0.00	19,886
Total	0.00	19,886	0.00	19,886	0.00	19,886	0.00	19,886
<b>WOMEN'S SKIING</b>								
Operating	0.00	14,391	0.00	14,391	0.00	14,391	0.00	14,391
Total	0.00	14,391	0.00	14,391	0.00	14,391	0.00	14,391
<b>WOMEN'S BASKETBALL</b>								
Professional	0.10	4,600	0.10	4,784	0.10	4,784	0.10	4,784
Fringe	0.00	1,423	0.00	1,602	0.00	1,602	0.00	1,602
Operating	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Total	0.10	13,023	0.10	13,386	0.10	13,386	0.10	13,386
<b>WOMEN'S GOLF</b>								
Professional	1.00	51,012	1.00	52,000	1.00	52,000	1.00	52,000
Fringe	0.00	15,057	0.00	16,712	0.00	16,712	0.00	16,712
Operating	0.00	7,900	0.00	7,900	0.00	7,900	0.00	7,900
Total	1.00	73,969	1.00	76,612	1.00	76,612	1.00	76,612
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	35,613	0.00	72,117
Fringe	0.00	0	0.00	0	0.00	5,919	0.00	11,986
Total	0.00	0	0.00	0	0.00	41,532	0.00	84,103
<b>TOTAL STUDENT SERVICES</b>								
Professional	26.86	1,963,395	27.17	1,758,584	27.17	1,807,009	27.17	1,843,513
Classified	9.24	328,175	9.00	336,317	9.00	345,104	9.00	353,538
Fringe	0.00	620,106	0.00	622,038	0.00	634,320	0.00	642,033
Operating	0.00	413,041	0.00	498,564	0.00	786,890	0.00	786,890
Total	36.10	3,324,717	36.17	3,215,503	36.17	3,573,323	36.17	3,625,974
<b><u>INSTIT'L SUPPORT</u></b>								
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	2,518	0.00	2,521	0.00	2,521	0.00	2,521
Total	0.00	2,518	0.00	2,521	0.00	2,521	0.00	2,521
<b>EXTERNAL RELATIONS-ICA</b>								
Professional	0.50	36,073	0.50	37,763	0.50	37,992	0.50	37,992
Fringe	0.00	9,266	0.00	10,315	0.00	10,353	0.00	10,353
Operating	0.00	7,413	0.00	7,413	0.00	7,413	0.00	7,413
Total	0.50	52,752	0.50	55,491	0.50	55,758	0.50	55,758

# Intercollegiate Athletics - UNR

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ATTORNEY GENERAL TORT INSURANCE</b>								
Operating	0.00	3,235	0.00	3,235	0.00	3,235	0.00	3,235
Total	0.00	3,235	0.00	3,235	0.00	3,235	0.00	3,235
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	93	0.00	93	0.00	93	0.00	93
Total	0.00	93	0.00	93	0.00	93	0.00	93
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	950	0.00	1,924
Fringe	0.00	0	0.00	0	0.00	158	0.00	320
Total	0.00	0	0.00	0	0.00	1,108	0.00	2,244
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	0.50	36,073	0.50	37,763	0.50	38,942	0.50	39,916
Fringe	0.00	9,266	0.00	10,315	0.00	10,511	0.00	10,673
Operating	0.00	13,259	0.00	13,262	0.00	13,262	0.00	13,262
Total	0.50	58,598	0.50	61,340	0.50	62,715	0.50	63,851
<b><u>O &amp; M OF PLANT</u></b>								
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	1,240,936	0.00	1,240,938	0.00	1,240,938	0.00	1,240,938
Total	0.00	1,240,936	0.00	1,240,938	0.00	1,240,938	0.00	1,240,938
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	1,240,936	0.00	1,240,938	0.00	1,240,938	0.00	1,240,938
Total	0.00	1,240,936	0.00	1,240,938	0.00	1,240,938	0.00	1,240,938
<b><u>SCHOLARSHIPS</u></b>								
<b>SCHOLARSHIP DIRECT APPROP</b>								
Operating	0.00	2,197,051	0.00	2,292,418	0.00	2,292,418	0.00	2,292,418
Total	0.00	2,197,051	0.00	2,292,418	0.00	2,292,418	0.00	2,292,418
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	2,197,051	0.00	2,292,418	0.00	2,292,418	0.00	2,292,418
Total	0.00	2,197,051	0.00	2,292,418	0.00	2,292,418	0.00	2,292,418
<b><u>RESERVES</u></b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	17,674	0.00	0	0.00	0
Operating	0.00	0	0.00	288,326	0.00	0	0.00	0
Total	0.00	0	0.00	306,000	0.00	0	0.00	0



# Intercollegiate Athletics - UNR

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
Professional	0.00	-57,434	0.00	-39,920	0.00	0	0.00	0
Classified	0.00	0	0.00	-8,544	0.00	0	0.00	0
Fringe	0.00	0	0.00	-13,522	0.00	0	0.00	0
Total	0.00	-57,434	0.00	-61,986	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-57,434	0.00	-22,246	0.00	0	0.00	0
Classified	0.00	0	0.00	-8,544	0.00	0	0.00	0
Fringe	0.00	0	0.00	-13,522	0.00	0	0.00	0
Operating	0.00	0	0.00	288,326	0.00	0	0.00	0
Total	0.00	-57,434	0.00	244,014	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	0	0.00	-2,521	0.00	-2,521
Total	0.00	0	0.00	0	0.00	-2,521	0.00	-2,521
<b>EXTERNAL RELATIONS-ICA</b>								
Operating	0.00	0	0.00	0	0.00	-459	0.00	-459
Total	0.00	0	0.00	0	0.00	-459	0.00	-459
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	0	0.00	0	0.00	247,203	0.00	247,203
Total	0.00	0	0.00	0	0.00	247,203	0.00	247,203
<b>ICA ADMINISTRATION</b>								
Operating	0.00	0	0.00	0	0.00	-14,680	0.00	-14,680
Total	0.00	0	0.00	0	0.00	-14,680	0.00	-14,680
<b>PROMOTION &amp; MARKETING</b>								
Operating	0.00	0	0.00	0	0.00	-1,836	0.00	-1,836
Total	0.00	0	0.00	0	0.00	-1,836	0.00	-1,836
<b>SPORTS MEDICINE/STRNGTH CNDTNG</b>								
Operating	0.00	0	0.00	0	0.00	-2,754	0.00	-2,754
Total	0.00	0	0.00	0	0.00	-2,754	0.00	-2,754
<b>ICA ADMINISTRATION WOMEN'S</b>								
Operating	0.00	0	0.00	0	0.00	-3,672	0.00	-3,672
Total	0.00	0	0.00	0	0.00	-3,672	0.00	-3,672

# Intercollegiate Athletics - UNR

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SOCCER-WOMEN'S</b>								
Operating	0.00	0	0.00	0	0.00	-1,910	0.00	-1,910
Total	0.00	0	0.00	0	0.00	-1,910	0.00	-1,910
<b>SOFTBALL WOMEN'S</b>								
Operating	0.00	0	0.00	0	0.00	-5,508	0.00	-5,508
Total	0.00	0	0.00	0	0.00	-5,508	0.00	-5,508
<b>SPORTS MED &amp; STRENGTH-WOMENS</b>								
Operating	0.00	0	0.00	0	0.00	-1,836	0.00	-1,836
Total	0.00	0	0.00	0	0.00	-1,836	0.00	-1,836
<b>WOMEN'S BASKETBALL</b>								
Operating	0.00	0	0.00	0	0.00	-92	0.00	-92
Total	0.00	0	0.00	0	0.00	-92	0.00	-92
<b>WOMEN'S GOLF</b>								
Operating	0.00	0	0.00	0	0.00	-918	0.00	-918
Total	0.00	0	0.00	0	0.00	-918	0.00	-918
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	211,017	0.00	211,017
Total	0.00	0	0.00	0	0.00	211,017	0.00	211,017
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	38,498	0.00	38,498
Total	0.00	0	0.00	0	0.00	38,498	0.00	38,498
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	38,498	0.00	38,498
Total	0.00	0	0.00	0	0.00	38,498	0.00	38,498
<b>TOTAL INTERCOLL ATHL</b>								
Professional	27.36	1,942,034	27.67	1,774,101	27.67	1,845,951	27.67	1,883,429
Classified	9.24	328,175	9.00	327,773	9.00	345,104	9.00	353,538
Fringe	0.00	629,372	0.00	618,831	0.00	644,831	0.00	652,706
Operating	0.00	3,864,287	0.00	4,333,508	0.00	4,583,023	0.00	4,583,023
Total	36.60	6,763,868	36.67	7,054,213	36.67	7,418,909	36.67	7,472,696

**Statewide Programs - UNR**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<b>STATE APPROPRIATION</b>									
General Fund	7,959,712	7,963,634	9,092,433	71,527	0	9,163,960	9,163,960	1,200,326	15.07%
Professional & Classified COLA	123,009	382,575	0	0	0	0	0	-382,575	-100.00%
Fringe Cut (REGIA, Health)	13,987	143,195	0	0	0	0	0	-143,195	-100.00%
4.5% Budget Cut	308,395	402,637	0	0	0	0	0	-402,637	-100.00%
Total State Appropriation	8,405,103	8,892,041	9,092,433	71,527	0	9,163,960	9,163,960	271,919	3.06%
<b>TOTAL REVENUE</b>	8,405,103	8,892,041	9,092,433	71,527	0	9,163,960	9,163,960	271,919	103.06%

**Statewide Programs - UNR**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011		2010-2011		2010-2011		FY 09 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	FY 09 Request	\$	%
<b>STATE APPROPRIATION</b>										
General Fund	7,959,712	7,963,634	9,218,635	71,527	0	9,290,162	126,202	1.38%		
Professional & Classified COLA	123,009	382,575	0	0	0	0	0	-		
Fringe Cut (REGIA, Health)	13,987	143,195	0	0	0	0	0	-		
4.5% Budget Cut	308,395	402,637	0	0	0	0	0	-		
Total State Appropriation	8,405,103	8,892,041	9,218,635	71,527	0	9,290,162	126,202	1.38%		
<b>TOTAL REVENUE</b>	8,405,103	8,892,041	9,218,635	71,527	0	9,290,162	126,202	1.38%		

# Statewide Programs - UNR

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
<b>REPC</b>								
Professional	1.00	100,109	1.00	85,000	1.00	85,000	1.00	85,000
Classified	0.90	41,777	0.90	47,354	0.90	47,354	0.90	47,354
Fringe	0.00	36,001	0.00	37,339	0.00	37,720	0.00	37,717
Operating	0.00	1,278	0.00	19,278	0.00	19,278	0.00	19,278
<b>Total</b>	<b>1.90</b>	<b>179,165</b>	<b>1.90</b>	<b>188,971</b>	<b>1.90</b>	<b>189,352</b>	<b>1.90</b>	<b>189,349</b>
<b>BUREAU OF BUS &amp; ECON RESEARCH</b>								
Professional	2.90	263,829	2.49	281,237	2.49	284,082	2.49	284,082
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	61,120	0.00	64,817	0.00	65,268	0.00	65,268
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
<b>Total</b>	<b>2.90</b>	<b>349,949</b>	<b>2.49</b>	<b>371,054</b>	<b>2.49</b>	<b>374,350</b>	<b>2.49</b>	<b>374,350</b>
<b>CENTER FOR APPLIED RESEARCH</b>								
Professional	1.40	123,888	1.40	131,226	1.40	132,507	1.40	132,507
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	42,000	0.00	42,000
Classified	1.00	46,026	1.00	47,943	1.00	47,943	1.00	47,943
Wages	0.00	8,205	0.00	8,205	0.00	8,205	0.00	8,205
Fringe	0.00	53,649	0.00	59,059	0.00	59,797	0.00	59,793
Operating	0.00	24,428	0.00	24,428	0.00	24,428	0.00	24,428
<b>Total</b>	<b>2.40</b>	<b>298,196</b>	<b>2.40</b>	<b>312,861</b>	<b>2.40</b>	<b>314,880</b>	<b>2.40</b>	<b>314,876</b>
<b>CANCER RESEARCH LABORATORY</b>								
Graduate Assistant	0.00	42,000	0.00	28,000	0.00	28,000	0.00	28,000
Classified	0.39	21,783	0.00	0	0.00	0	0.00	0
Fringe	0.00	11,314	0.00	3,320	0.00	3,320	0.00	3,320
Operating	0.00	27,321	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0.39</b>	<b>102,418</b>	<b>0.00</b>	<b>31,320</b>	<b>0.00</b>	<b>31,320</b>	<b>0.00</b>	<b>31,320</b>
<b>SEISMOLOGY LAB</b>								
Professional	2.43	321,715	2.22	317,773	2.22	320,322	2.22	320,322
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Classified	2.00	118,208	2.00	125,028	2.00	125,412	2.00	125,412
Fringe	0.00	107,852	0.00	114,065	0.00	115,644	0.00	115,636
Operating	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001
<b>Total</b>	<b>4.43</b>	<b>573,776</b>	<b>4.22</b>	<b>582,867</b>	<b>4.22</b>	<b>587,379</b>	<b>4.22</b>	<b>587,371</b>

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ORAL HISTORY</b>								
Professional	2.00	181,631	2.00	192,355	2.00	195,558	2.00	195,558
Classified	2.53	87,480	2.00	78,213	2.00	79,454	2.00	80,778
Fringe	0.00	81,434	0.00	80,228	0.00	81,817	0.00	82,057
Operating	0.00	18,062	0.00	18,062	0.00	18,062	0.00	18,062
Total	4.53	368,607	4.00	368,858	4.00	374,891	4.00	376,455
<b>BASQUE STUDIES</b>								
Professional	5.00	389,575	4.00	324,903	4.00	329,478	4.00	329,478
Classified	2.00	102,058	2.00	108,286	2.00	110,548	2.00	111,014
Wages	0.00	1,989	0.00	1,989	0.00	1,989	0.00	1,989
Fringe	0.00	132,186	0.00	125,294	0.00	127,423	0.00	127,495
Operating	0.00	32,413	0.00	32,413	0.00	32,413	0.00	32,413
Total	7.00	658,221	6.00	592,885	6.00	601,851	6.00	602,389
<b>ENGINEERING RES DEV COUNCIL</b>								
Professional	0.20	37,899	0.00	0	0.00	0	0.00	0
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	9,225	0.00	1,660	0.00	1,660	0.00	1,660
Operating	0.00	12,620	0.00	4,000	0.00	4,000	0.00	4,000
Total	0.20	73,744	0.00	19,660	0.00	19,660	0.00	19,660
<b>NV BUREAU OF MINES &amp; GEOLOGY</b>								
Professional	12.00	1,275,230	11.81	1,300,244	11.81	1,317,370	11.81	1,317,370
Graduate Assistant	0.00	28,000	0.00	0	0.00	0	0.00	0
Classified	9.20	507,180	8.91	490,394	8.91	496,818	8.91	503,501
Fringe	0.00	471,130	0.00	496,751	0.00	505,255	0.00	506,443
Operating	0.00	46,635	0.00	117,641	0.00	117,641	0.00	117,641
Total	21.20	2,328,175	20.72	2,405,030	20.72	2,437,084	20.72	2,444,955
<b>STATE CLIMATOLOGIST</b>								
Professional	0.50	33,144	1.00	35,000	1.00	35,000	1.00	35,000
Fringe	0.00	8,784	0.00	13,867	0.00	13,867	0.00	13,867
Operating	0.00	9,507	0.00	9,507	0.00	9,507	0.00	9,507
Total	0.50	51,435	1.00	58,374	1.00	58,374	1.00	58,374
<b>ENERGY AND ENVIRONMENTAL PHYSICS</b>								
Professional	1.00	136,291	1.00	143,087	1.00	144,332	1.00	144,332
Fringe	0.00	40,730	0.00	44,112	0.00	44,426	0.00	44,426
Total	1.00	177,021	1.00	187,199	1.00	188,758	1.00	188,758

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	70,168	0.00	142,090
Fringe	0.00	0	0.00	0	0.00	11,662	0.00	23,615
Total	0.00	0	0.00	0	0.00	81,830	0.00	165,705
<b>TOTAL RESEARCH</b>								
Professional	28.43	2,863,311	26.92	2,810,825	26.92	2,913,817	26.92	2,985,739
Graduate Assistant	0.00	140,000	0.00	98,000	0.00	98,000	0.00	98,000
Classified	18.02	924,512	16.81	897,218	16.81	907,529	16.81	916,002
Wages	0.00	20,194	0.00	20,194	0.00	20,194	0.00	20,194
Fringe	0.00	1,013,425	0.00	1,040,512	0.00	1,067,859	0.00	1,081,297
Operating	0.00	199,265	0.00	252,330	0.00	252,330	0.00	252,330
Total	46.45	5,160,707	43.73	5,119,079	43.73	5,259,729	43.73	5,353,562
<b>PUBLIC SERVICE</b>								
<b>CONTINUING &amp; DISTANCE EDUC</b>								
Professional	4.40	411,446	3.60	382,810	3.60	386,436	3.60	386,436
Classified	2.30	89,557	1.86	83,504	1.86	87,181	1.86	91,016
Fringe	0.00	144,187	0.00	138,148	0.00	140,690	0.00	141,615
Operating	0.00	1,333	0.00	1,333	0.00	1,333	0.00	1,333
Total	6.70	646,523	5.46	605,795	5.46	615,640	5.46	620,400
<b>CENTER FOR JUSTICE STUDIES</b>								
Professional	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Graduate Assistant	0.00	37,200	0.00	37,200	0.00	37,200	0.00	37,200
Classified	0.50	28,065	0.50	29,226	0.50	29,226	0.50	29,226
Fringe	0.00	12,446	0.00	13,380	0.00	13,593	0.00	13,592
Operating	0.00	1,745	0.00	1,745	0.00	1,745	0.00	1,745
Total	0.50	82,456	0.50	84,551	0.50	84,764	0.50	84,763
<b>ATMOSPHERIUM/PLANETARIUM</b>								
Professional	1.00	62,629	1.00	66,617	1.00	67,989	1.00	67,989
Classified	1.00	29,702	1.00	31,936	1.00	33,247	1.00	34,665
Fringe	0.00	31,396	0.00	35,650	0.00	36,673	0.00	37,079
Operating	0.00	9,103	0.00	9,103	0.00	9,103	0.00	9,103
Total	2.00	132,830	2.00	143,306	2.00	147,012	2.00	148,836

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SMALL BUSINESS DEVELOPMENT CTR</b>								
Professional	3.25	301,987	4.07	321,829	4.07	325,658	4.07	325,658
Classified	1.00	47,576	1.00	49,393	1.00	49,393	1.00	49,393
Wages	0.00	23,901	0.00	23,901	0.00	23,901	0.00	23,901
Fringe	0.00	92,868	0.00	115,592	0.00	116,836	0.00	116,833
Operating	0.00	36,487	0.00	36,487	0.00	36,487	0.00	36,487
Total	4.25	502,819	5.07	547,202	5.07	552,275	5.07	552,272
<b>GERONTOLOGY/GERIATRICS</b>								
Professional	1.00	105,143	1.00	110,337	1.00	111,252	1.00	111,252
Graduate Assistant	0.00	33,600	0.00	33,600	0.00	33,600	0.00	33,600
Fringe	0.00	26,416	0.00	28,809	0.00	28,948	0.00	28,948
Operating	0.00	3,993	0.00	3,993	0.00	3,993	0.00	3,993
Total	1.00	169,152	1.00	176,739	1.00	177,793	1.00	177,793
<b>NV CTR ETHICS &amp; HEALTH POLICY</b>								
Professional	4.30	271,190	4.30	284,198	4.30	287,354	4.30	287,354
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Classified	3.00	132,361	2.53	114,887	2.53	116,641	2.53	118,386
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	118,469	0.00	128,755	0.00	130,663	0.00	130,953
Operating	0.00	66,999	0.00	66,999	0.00	66,999	0.00	66,999
Total	7.30	612,019	6.83	617,839	6.83	624,657	6.83	626,692
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	15,390	0.00	31,165
Fringe	0.00	0	0.00	0	0.00	2,558	0.00	5,180
Total	0.00	0	0.00	0	0.00	17,948	0.00	36,345
<b>TOTAL PUBLIC SERVICE</b>								
Professional	13.95	1,155,395	13.97	1,168,791	13.97	1,197,079	13.97	1,212,854
Graduate Assistant	0.00	84,800	0.00	84,800	0.00	84,800	0.00	84,800
Classified	7.80	327,261	6.89	308,946	6.89	315,688	6.89	322,686
Wages	0.00	32,901	0.00	32,901	0.00	32,901	0.00	32,901
Fringe	0.00	425,782	0.00	460,334	0.00	469,961	0.00	474,200
Operating	0.00	119,660	0.00	119,660	0.00	119,660	0.00	119,660
Total	21.75	2,145,799	20.86	2,175,432	20.86	2,220,089	20.86	2,247,101



**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>								
<b>FILM &amp; VIDEO LIBRARY</b>								
Classified	2.80	124,909	2.80	128,703	2.80	132,489	2.80	136,402
Wages	0.00	6,911	0.00	0	0.00	0	0.00	0
Fringe	0.00	43,543	0.00	48,383	0.00	50,248	0.00	50,907
Operating	0.00	14,202	0.00	0	0.00	0	0.00	0
Total	2.80	189,565	2.80	177,086	2.80	182,737	2.80	187,309
<b>UNR WRITING PROJECT</b>								
Classified	0.75	30,982	0.75	33,668	0.75	35,162	0.75	35,836
Fringe	0.00	10,096	0.00	11,646	0.00	12,195	0.00	12,306
Operating	0.00	26,135	0.00	26,135	0.00	26,135	0.00	26,135
Total	0.75	67,213	0.75	71,449	0.75	73,492	0.75	74,277
<b>ACADEMIC AFFAIRS-STATEWIDE</b>								
Operating	0.00	52,187	0.00	69,929	0.00	69,929	0.00	69,929
Total	0.00	52,187	0.00	69,929	0.00	69,929	0.00	69,929
<b>ACADEMIC SUPPORT EQUIPMENT</b>								
Operating	0.00	0	0.00	97,856	0.00	450,856	0.00	450,856
Total	0.00	0	0.00	97,856	0.00	450,856	0.00	450,856
<b>TOTAL ACADEMIC SUPPORT</b>								
Classified	3.55	155,891	3.55	162,371	3.55	167,651	3.55	172,238
Wages	0.00	6,911	0.00	0	0.00	0	0.00	0
Fringe	0.00	53,639	0.00	60,029	0.00	62,443	0.00	63,213
Operating	0.00	92,524	0.00	193,920	0.00	546,920	0.00	546,920
Total	3.55	308,965	3.55	416,320	3.55	777,014	3.55	782,371
<b>INSTIT'L SUPPORT</b>								
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	13,020	0.00	12,870	0.00	12,870	0.00	12,870
Total	0.00	13,020	0.00	12,870	0.00	12,870	0.00	12,870
<b>ATTORNEY GENERAL TORT INSURANCE</b>								
Operating	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867
Total	0.00	6,867	0.00	6,867	0.00	6,867	0.00	6,867
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	200	0.00	200	0.00	200	0.00	200
Total	0.00	200	0.00	200	0.00	200	0.00	200

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Operating	0.00	20,087	0.00	19,937	0.00	19,937	0.00	19,937
Total	0.00	20,087	0.00	19,937	0.00	19,937	0.00	19,937
<b><u>O &amp; M OF PLANT</u></b>								
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	921,310	0.00	921,310	0.00	921,310	0.00	921,310
Total	0.00	921,310	0.00	921,310	0.00	921,310	0.00	921,310
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	921,310	0.00	921,310	0.00	921,310	0.00	921,310
Total	0.00	921,310	0.00	921,310	0.00	921,310	0.00	921,310
<b><u>RESERVES</u></b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	49,637	0.00	0	0.00	0
Operating	0.00	0	0.00	353,000	0.00	0	0.00	0
Total	0.00	0	0.00	402,637	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	-151,765	0.00	-89,101	0.00	0	0.00	0
Classified	0.00	0	0.00	-42,230	0.00	0	0.00	0
Fringe	0.00	0	0.00	-31,343	0.00	0	0.00	0
Total	0.00	-151,765	0.00	-162,674	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-151,765	0.00	-39,464	0.00	0	0.00	0
Classified	0.00	0	0.00	-42,230	0.00	0	0.00	0
Fringe	0.00	0	0.00	-31,343	0.00	0	0.00	0
Operating	0.00	0	0.00	353,000	0.00	0	0.00	0
Total	0.00	-151,765	0.00	239,963	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>REPC</b>								
Operating	0.00	0	0.00	0	0.00	-7,554	0.00	-7,554
Total	0.00	0	0.00	0	0.00	-7,554	0.00	-7,554
<b>BUREAU OF BUS &amp; ECON RESEARCH</b>								
Operating	0.00	0	0.00	0	0.00	-2,556	0.00	-2,556
Total	0.00	0	0.00	0	0.00	-2,556	0.00	-2,556

# Statewide Programs - UNR

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CENTER FOR APPLIED RESEARCH</b>								
Operating	0.00	0	0.00	0	0.00	-2,463	0.00	-2,463
Total	0.00	0	0.00	0	0.00	-2,463	0.00	-2,463
<b>SEISMOLOGY LAB</b>								
Operating	0.00	0	0.00	0	0.00	-4,331	0.00	-4,331
Total	0.00	0	0.00	0	0.00	-4,331	0.00	-4,331
<b>ORAL HISTORY</b>								
Operating	0.00	0	0.00	0	0.00	-4,105	0.00	-4,105
Total	0.00	0	0.00	0	0.00	-4,105	0.00	-4,105
<b>BASQUE STUDIES</b>								
Operating	0.00	0	0.00	0	0.00	-6,158	0.00	-6,158
Total	0.00	0	0.00	0	0.00	-6,158	0.00	-6,158
<b>NV BUREAU OF MINES &amp; GEOLOGY</b>								
Operating	0.00	0	0.00	0	0.00	-21,263	0.00	-21,263
Total	0.00	0	0.00	0	0.00	-21,263	0.00	-21,263
<b>STATE CLIMATOLOGIST</b>								
Operating	0.00	0	0.00	0	0.00	-2,052	0.00	-2,052
Total	0.00	0	0.00	0	0.00	-2,052	0.00	-2,052
<b>CENTER FOR JUSTICE STUDIES</b>								
Operating	0.00	0	0.00	0	0.00	-513	0.00	-513
Total	0.00	0	0.00	0	0.00	-513	0.00	-513
<b>ATMOSPHERIUM/PLANETARIUM</b>								
Operating	0.00	0	0.00	0	0.00	-2,053	0.00	-2,053
Total	0.00	0	0.00	0	0.00	-2,053	0.00	-2,053
<b>SMALL BUSINESS DEVELOPMENT CTR</b>								
Operating	0.00	0	0.00	0	0.00	-5,199	0.00	-5,199
Total	0.00	0	0.00	0	0.00	-5,199	0.00	-5,199
<b>GERONTOLOGY/GERIATRICS</b>								
Operating	0.00	0	0.00	0	0.00	-1,026	0.00	-1,026
Total	0.00	0	0.00	0	0.00	-1,026	0.00	-1,026
<b>NV CTR ETHICS &amp; HEALTH POLICY</b>								
Operating	0.00	0	0.00	0	0.00	-7,010	0.00	-7,010
Total	0.00	0	0.00	0	0.00	-7,010	0.00	-7,010

**Statewide Programs - UNR**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UNR WRITING PROJECT</b>								
Operating	0.00	0	0.00	0	0.00	-3,646	0.00	-3,646
Total	0.00	0	0.00	0	0.00	-3,646	0.00	-3,646
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	0	0.00	-12,870	0.00	-12,870
Total	0.00	0	0.00	0	0.00	-12,870	0.00	-12,870
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	0	0.00	0	0.00	-22,847	0.00	-22,847
Total	0.00	0	0.00	0	0.00	-22,847	0.00	-22,847
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-105,646	0.00	-105,646
Total	0.00	0	0.00	0	0.00	-105,646	0.00	-105,646
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	71,527	0.00	71,527
Total	0.00	0	0.00	0	0.00	71,527	0.00	71,527
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	71,527	0.00	71,527
Total	0.00	0	0.00	0	0.00	71,527	0.00	71,527
<b>TOTAL STATEWIDE PROGRAMS</b>								
Professional	42.38	3,866,941	40.89	3,940,152	40.89	4,110,896	40.89	4,198,593
Graduate Assistant	0.00	224,800	0.00	182,800	0.00	182,800	0.00	182,800
Classified	29.37	1,407,664	27.25	1,326,305	27.25	1,390,868	27.25	1,410,926
Wages	0.00	60,006	0.00	53,095	0.00	53,095	0.00	53,095
Fringe	0.00	1,492,846	0.00	1,529,532	0.00	1,600,263	0.00	1,618,710
Operating	0.00	1,352,846	0.00	1,860,157	0.00	1,826,038	0.00	1,826,038
Total	71.75	8,405,103	68.13	8,892,041	68.13	9,163,960	68.13	9,290,162

**Cooperative Extension Service  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<u>STATE APPROPRIATION</u>									
General Fund	8,548,106	8,741,815	10,457,547	102,571	0	10,560,118	10,560,118	1,818,303	20.80%
Professional & Classified COLA	181,309	565,964	0	0	0	0	0	-565,964	-100.00%
Fringe Cut (REGIA, Health)	15,336	209,531	0	0	0	0	0	-209,531	-100.00%
4.5% Budget Cut	499,000	458,960	0	0	0	0	0	-458,960	-100.00%
Total State Appropriation	9,243,751	9,976,270	10,457,547	102,571	0	10,560,118	10,560,118	583,848	5.85%
<u>OTHER REVENUE SOURCES</u>									
Federal Funds	1,195,311	1,197,186	1,152,333	0	0	1,152,333	1,152,333	-44,853	-3.75%
County Funds	643,612	660,024	676,855	0	0	676,855	676,855	16,831	2.55%
Total Other Revenue Sources	1,838,923	1,857,210	1,829,188	0	0	1,829,188	1,829,188	-28,022	-1.51%
<b>TOTAL REVENUE</b>	11,082,674	11,833,480	12,286,735	102,571	0	12,389,306	12,389,306	555,826	104.70%

**Cooperative Extension Service  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	8,548,106	8,741,815	10,676,491	102,571	0	10,779,062	218,944	2.07%
Professional & Classified COLA	181,309	565,964	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	15,336	209,531	0	0	0	0	0	-
4.5% Budget Cut	499,000	458,960	0	0	0	0	0	-
Total State Appropriation	9,243,751	9,976,270	10,676,491	102,571	0	10,779,062	218,944	2.07%
<u>OTHER REVENUE SOURCES</u>								
Federal Funds	1,195,311	1,197,186	1,153,230	0	0	1,153,230	897	0.08%
County Funds	643,612	660,024	694,116	0	0	694,116	17,261	2.55%
Total Other Revenue Sources	1,838,923	1,857,210	1,847,346	0	0	1,847,346	18,158	0.99%
<b>TOTAL REVENUE</b>	11,082,674	11,833,480	12,523,837	102,571	0	12,626,408	237,102	1.91%

# Cooperative Extension Service Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>								
<b>EXTENSION ADMIN.</b>								
Professional	19.31	1,908,394	17.76	1,912,794	17.76	1,930,546	17.76	1,930,546
Classified	11.76	499,957	11.73	529,268	11.73	539,291	11.73	549,749
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	655,744	0.00	687,464	0.00	697,427	0.00	699,336
Operating	0.00	501,300	0.00	525,067	0.00	525,067	0.00	525,067
Total	31.07	3,577,087	29.49	3,666,285	29.49	3,704,023	29.49	3,716,390
<b>WESTERN AREA EXTENSION</b>								
Professional	12.00	1,123,792	12.00	1,174,931	12.00	1,186,448	12.00	1,186,448
Classified	3.06	135,779	3.06	145,215	3.06	148,201	3.06	150,534
Fringe	0.00	339,318	0.00	374,836	0.00	378,977	0.00	379,361
Total	15.06	1,598,889	15.06	1,694,982	15.06	1,713,626	15.06	1,716,343
<b>SOUTHERN AREA EXTENSION</b>								
Professional	23.65	2,128,588	23.12	2,136,169	23.12	2,157,556	23.12	2,157,556
Classified	7.49	343,073	7.02	316,056	7.02	327,280	7.02	338,436
Fringe	0.00	638,433	0.00	674,544	0.00	683,000	0.00	684,871
Total	31.14	3,110,094	30.14	3,126,769	30.14	3,167,836	30.14	3,180,863
<b>NORTHEAST AREA EXTENSION</b>								
Professional	16.00	1,459,732	16.00	1,501,605	16.00	1,547,137	16.00	1,547,137
Classified	6.53	266,308	6.51	278,039	6.51	281,656	6.51	285,037
Fringe	0.00	432,225	0.00	474,797	0.00	485,691	0.00	486,412
Total	22.53	2,158,265	22.51	2,254,441	22.51	2,314,484	22.51	2,318,586
<b>EQUIPMENT - CES</b>								
Operating	0.00	0	0.00	0	0.00	366,913	0.00	366,913
Total	0.00	0	0.00	0	0.00	366,913	0.00	366,913
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	170,542	0.00	345,348
Fringe	0.00	0	0.00	0	0.00	28,344	0.00	57,397
Total	0.00	0	0.00	0	0.00	198,886	0.00	402,745
<b>STATE ASSESSMENTS</b>								
Operating	0.00	21,729	0.00	0	0.00	11,706	0.00	11,706
Total	0.00	21,729	0.00	0	0.00	11,706	0.00	11,706

# Cooperative Extension Service Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>								
Professional	70.96	6,620,506	68.88	6,725,499	68.88	6,992,229	68.88	7,167,035
Classified	28.84	1,245,117	28.32	1,268,578	28.32	1,296,428	28.32	1,323,756
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	2,065,720	0.00	2,211,641	0.00	2,273,439	0.00	2,307,377
Operating	0.00	523,029	0.00	525,067	0.00	903,686	0.00	903,686
Total	99.80	10,466,064	97.20	10,742,477	97.20	11,477,474	97.20	11,713,546
<b>INSTIT'L SUPPORT</b>								
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	11,706	0.00	0	0.00	0
Total	0.00	0	0.00	11,706	0.00	0	0.00	0
<b>NV COOP DEVELOPMENT OFFICER</b>								
Professional	0.50	33,150	0.50	34,476	0.50	34,476	0.50	34,476
Fringe	0.00	8,785	0.00	9,768	0.00	9,768	0.00	9,768
Total	0.50	41,935	0.50	44,244	0.50	44,244	0.50	44,244
<b>ATTORNEY GENERAL TORT INSURANCE</b>								
Operating	0.00	48	0.00	9,749	0.00	9,749	0.00	9,749
Total	0.00	48	0.00	9,749	0.00	9,749	0.00	9,749
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	2	0.00	280	0.00	280	0.00	280
Total	0.00	2	0.00	280	0.00	280	0.00	280
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	862	0.00	1,745
Fringe	0.00	0	0.00	0	0.00	143	0.00	290
Total	0.00	0	0.00	0	0.00	1,005	0.00	2,035
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	0.50	33,150	0.50	34,476	0.50	35,338	0.50	36,221
Fringe	0.00	8,785	0.00	9,768	0.00	9,911	0.00	10,058
Operating	0.00	50	0.00	21,735	0.00	10,029	0.00	10,029
Total	0.50	41,985	0.50	65,979	0.50	55,278	0.50	56,308
<b>O &amp; M OF PLANT</b>								
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	795,502	0.00	795,506	0.00	795,506	0.00	795,506
Total	0.00	795,502	0.00	795,506	0.00	795,506	0.00	795,506



**Cooperative Extension Service  
Resource Allocation Comparison  
2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	795,502	0.00	795,506	0.00	795,506	0.00	795,506
Total	0.00	795,502	0.00	795,506	0.00	795,506	0.00	795,506
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	92,047	0.00	0	0.00	0
Operating	0.00	0	0.00	366,913	0.00	0	0.00	0
Total	0.00	0	0.00	458,960	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	-220,877	0.00	-152,116	0.00	0	0.00	0
Classified	0.00	0	0.00	-25,896	0.00	0	0.00	0
Fringe	0.00	0	0.00	-51,430	0.00	0	0.00	0
Total	0.00	-220,877	0.00	-229,442	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-220,877	0.00	-60,069	0.00	0	0.00	0
Classified	0.00	0	0.00	-25,896	0.00	0	0.00	0
Fringe	0.00	0	0.00	-51,430	0.00	0	0.00	0
Operating	0.00	0	0.00	366,913	0.00	0	0.00	0
Total	0.00	-220,877	0.00	229,518	0.00	0	0.00	0
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>EXTENSION ADMIN.</b>								
Operating	0.00	0	0.00	0	0.00	-98,613	0.00	-98,613
Total	0.00	0	0.00	0	0.00	-98,613	0.00	-98,613
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	0	0.00	-11,706	0.00	-11,706
Total	0.00	0	0.00	0	0.00	-11,706	0.00	-11,706
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	0	0.00	0	0.00	68,796	0.00	68,796
Total	0.00	0	0.00	0	0.00	68,796	0.00	68,796
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-41,523	0.00	-41,523
Total	0.00	0	0.00	0	0.00	-41,523	0.00	-41,523

# Cooperative Extension Service Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	102,571	0.00	102,571
Total	0.00	0	0.00	0	0.00	102,571	0.00	102,571
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	102,571	0.00	102,571
Total	0.00	0	0.00	0	0.00	102,571	0.00	102,571
<b>TOTAL COOPERATIVE EXTENSION</b>								
Professional	71.46	6,432,779	69.38	6,699,906	69.38	7,027,567	69.38	7,203,256
Classified	28.84	1,245,117	28.32	1,242,682	28.32	1,296,428	28.32	1,323,756
Wages	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692
Fringe	0.00	2,074,505	0.00	2,169,979	0.00	2,283,350	0.00	2,317,435
Operating	0.00	1,318,581	0.00	1,709,221	0.00	1,770,269	0.00	1,770,269
Total	100.30	11,082,674	97.70	11,833,480	97.70	12,389,306	97.70	12,626,408

**Agricultural Experiment Station  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget \$	%
<u>STATE APPROPRIATION</u>									
General Fund	7,952,442	8,709,665	10,172,876	72,304	0	10,245,180	10,245,180	1,535,515	17.63%
Professional & Classified COLA	140,114	436,758	0	0	0	0	0	-436,758	-100.00%
Fringe Cut (REGIA, Health)	13,142	157,027	0	0	0	0	0	-157,027	-100.00%
4.5% Budget Cut	463,000	382,978	0	0	0	0	0	-382,978	-100.00%
Total State Appropriation	8,568,698	9,686,428	10,172,876	72,304	0	10,245,180	10,245,180	558,752	5.77%
<u>OTHER REVENUE SOURCES</u>									
Federal Funds	1,816,178	1,253,645	1,389,398	0	0	1,389,398	1,389,398	135,753	10.83%
Total Other Revenue Sources	1,816,178	1,253,645	1,389,398	0	0	1,389,398	1,389,398	135,753	10.83%
<b>TOTAL REVENUE</b>	10,384,876	10,940,073	11,562,274	72,304	0	11,634,578	11,634,578	694,505	106.35%

**Agricultural Experiment Station  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011		2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request \$	%
<u>STATE APPROPRIATION</u>								
General Fund	7,952,442	8,709,665	10,360,335	72,304	0	10,432,639	187,459	1.83%
Professional & Classified COLA	140,114	436,758	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	13,142	157,027	0	0	0	0	0	-
4.5% Budget Cut	463,000	382,978	0	0	0	0	0	-
Total State Appropriation	8,568,698	9,686,428	10,360,335	72,304	0	10,432,639	187,459	1.83%
<u>OTHER REVENUE SOURCES</u>								
Federal Funds	1,816,178	1,253,645	1,389,398	0	0	1,389,398	0	-
Total Other Revenue Sources	1,816,178	1,253,645	1,389,398	0	0	1,389,398	0	-
<b>TOTAL REVENUE</b>	10,384,876	10,940,073	11,749,733	72,304	0	11,822,037	187,459	1.61%

# Agricultural Experiment Station Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
<b>EXPERIMENT STATION</b>								
Professional	47.65	5,229,552	45.58	5,335,144	45.58	5,385,178	45.58	5,385,178
Graduate Assistant	0.00	627,827	0.00	461,335	0.00	461,335	0.00	461,335
Classified	24.24	1,046,141	22.29	1,010,882	22.29	1,041,696	22.29	1,068,520
Wages	0.00	101,421	0.00	124,836	0.00	124,836	0.00	124,836
Fringe	0.00	1,553,161	0.00	1,702,053	0.00	1,727,135	0.00	1,732,088
Operating	0.00	1,332,143	0.00	1,394,135	0.00	1,715,111	0.00	1,715,111
<b>Total</b>	<b>71.89</b>	<b>9,890,245</b>	<b>67.87</b>	<b>10,028,385</b>	<b>67.87</b>	<b>10,455,291</b>	<b>67.87</b>	<b>10,487,068</b>
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	128,394	0.00	259,998
Fringe	0.00	0	0.00	0	0.00	21,339	0.00	43,212
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>149,733</b>	<b>0.00</b>	<b>303,210</b>
<b>TOTAL RESEARCH</b>								
Professional	47.65	5,229,552	45.58	5,335,144	45.58	5,513,572	45.58	5,645,176
Graduate Assistant	0.00	627,827	0.00	461,335	0.00	461,335	0.00	461,335
Classified	24.24	1,046,141	22.29	1,010,882	22.29	1,041,696	22.29	1,068,520
Wages	0.00	101,421	0.00	124,836	0.00	124,836	0.00	124,836
Fringe	0.00	1,553,161	0.00	1,702,053	0.00	1,748,474	0.00	1,775,300
Operating	0.00	1,332,143	0.00	1,394,135	0.00	1,715,111	0.00	1,715,111
<b>Total</b>	<b>71.89</b>	<b>9,890,245</b>	<b>67.87</b>	<b>10,028,385</b>	<b>67.87</b>	<b>10,605,024</b>	<b>67.87</b>	<b>10,790,278</b>
<b>INSTIT'L SUPPORT</b>								
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	11,374	0.00	11,374	0.00	11,374
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,374</b>	<b>0.00</b>	<b>11,374</b>	<b>0.00</b>	<b>11,374</b>
<b>EXTERNAL RELATIONS - AG EXP STATIO</b>								
Professional	0.50	47,333	1.00	72,929	1.00	73,759	1.00	73,759
Fringe	0.00	15,850	0.00	25,209	0.00	25,430	0.00	25,430
<b>Total</b>	<b>0.50</b>	<b>63,183</b>	<b>1.00</b>	<b>98,138</b>	<b>1.00</b>	<b>99,189</b>	<b>1.00</b>	<b>99,189</b>
<b>ATTORNEY GENERAL TORT INSURANCE</b>								
Operating	0.00	6,767	0.00	6,767	0.00	6,767	0.00	6,767
<b>Total</b>	<b>0.00</b>	<b>6,767</b>	<b>0.00</b>	<b>6,767</b>	<b>0.00</b>	<b>6,767</b>	<b>0.00</b>	<b>6,767</b>
<b>EMPLOYEE BOND PREMIUM</b>								
Operating	0.00	195	0.00	195	0.00	195	0.00	195
<b>Total</b>	<b>0.00</b>	<b>195</b>	<b>0.00</b>	<b>195</b>	<b>0.00</b>	<b>195</b>	<b>0.00</b>	<b>195</b>

# Agricultural Experiment Station Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	1,844	0.00	3,734
Fringe	0.00	0	0.00	0	0.00	306	0.00	621
Total	0.00	0	0.00	0	0.00	2,150	0.00	4,355
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	0.50	47,333	1.00	72,929	1.00	75,603	1.00	77,493
Fringe	0.00	15,850	0.00	25,209	0.00	25,736	0.00	26,051
Operating	0.00	6,962	0.00	18,336	0.00	18,336	0.00	18,336
Total	0.50	70,145	1.00	116,474	1.00	119,675	1.00	121,880
<b><u>O &amp; M OF PLANT</u></b>								
<b>PRORATION OF O &amp; M</b>								
Operating	0.00	590,156	0.00	590,156	0.00	590,156	0.00	590,156
Total	0.00	590,156	0.00	590,156	0.00	590,156	0.00	590,156
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	590,156	0.00	590,156	0.00	590,156	0.00	590,156
Total	0.00	590,156	0.00	590,156	0.00	590,156	0.00	590,156
<b><u>RESERVES</u></b>								
<b>RESERVES</b>								
Professional	0.00	0	0.00	-105,601	0.00	0	0.00	0
Classified	0.00	0	0.00	-36,331	0.00	0	0.00	0
Fringe	0.00	0	0.00	-35,988	0.00	0	0.00	0
Total	0.00	0	0.00	-177,920	0.00	0	0.00	0
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	62,002	0.00	0	0.00	0
Operating	0.00	0	0.00	320,976	0.00	0	0.00	0
Total	0.00	0	0.00	382,978	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	-165,670	0.00	0	0.00	0	0.00	0
Total	0.00	-165,670	0.00	0	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-165,670	0.00	-43,599	0.00	0	0.00	0
Classified	0.00	0	0.00	-36,331	0.00	0	0.00	0
Fringe	0.00	0	0.00	-35,988	0.00	0	0.00	0
Operating	0.00	0	0.00	320,976	0.00	0	0.00	0
Total	0.00	-165,670	0.00	205,058	0.00	0	0.00	0

# Agricultural Experiment Station Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
EXPERIMENT STATION								
Operating	0.00	0	0.00	0	0.00	-69,613	0.00	-69,613
Total	0.00	0	0.00	0	0.00	-69,613	0.00	-69,613
ST PERS DIV ASSESS								
Operating	0.00	0	0.00	0	0.00	-11,374	0.00	-11,374
Total	0.00	0	0.00	0	0.00	-11,374	0.00	-11,374
PRORATION OF O & M								
Operating	0.00	0	0.00	0	0.00	328,406	0.00	328,406
Total	0.00	0	0.00	0	0.00	328,406	0.00	328,406
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	247,419	0.00	247,419
Total	0.00	0	0.00	0	0.00	247,419	0.00	247,419
<b><u>M-200 FORMULA FUNDING</u></b>								
INSTIT'L SUPPORT								
Operating	0.00	0	0.00	0	0.00	72,304	0.00	72,304
Total	0.00	0	0.00	0	0.00	72,304	0.00	72,304
TOTAL M-200 FORMULA FUNDING								
Operating	0.00	0	0.00	0	0.00	72,304	0.00	72,304
Total	0.00	0	0.00	0	0.00	72,304	0.00	72,304
TOTAL EXPERIMENT STATION								
Professional	48.15	5,111,215	46.58	5,364,474	46.58	5,589,175	46.58	5,722,669
Graduate Assistant	0.00	627,827	0.00	461,335	0.00	461,335	0.00	461,335
Classified	24.24	1,046,141	22.29	974,551	22.29	1,041,696	22.29	1,068,520
Wages	0.00	101,421	0.00	124,836	0.00	124,836	0.00	124,836
Fringe	0.00	1,569,011	0.00	1,691,274	0.00	1,774,210	0.00	1,801,351
Operating	0.00	1,929,261	0.00	2,323,603	0.00	2,643,326	0.00	2,643,326
Total	72.39	10,384,876	68.87	10,940,073	68.87	11,634,578	68.87	11,822,037

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**University of Nevada, Las Vegas  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<u>STATE APPROPRIATION</u>									
General Fund	162,324,314	166,171,434	186,646,216	-1,563,192	0	185,083,024	185,083,024	18,911,590	11.38%
Professional & Classified COLA	3,252,598	10,150,783	0	0	0	0	0	-10,150,783	-100.00%
Fringe Cut (REGIA, Health)	386,432	3,952,277	0	0	0	0	0	-3,952,277	-100.00%
4.5% Budget Cut	5,904,130	2,865,132	0	0	0	0	0	-2,865,132	-100.00%
Total State Appropriation	171,867,474	183,139,626	186,646,216	-1,563,192	0	185,083,024	185,083,024	1,943,398	1.06%
<u>OTHER REVENUE SOURCES</u>									
Registration Fees	43,880,665	49,314,075	52,178,100	-1,321,082	0	50,857,018	50,857,018	1,542,943	3.13%
Non-Resident Tuition	30,338,337	30,833,677	29,927,136	0	0	29,927,136	29,927,136	-906,541	-2.94%
Miscellaneous Student Fees	1,110,012	1,144,146	1,160,100	0	0	1,160,100	1,160,100	15,954	1.39%
Operating Capital Investment	1,080,794	1,080,794	1,265,376	0	0	1,265,376	1,265,376	184,582	17.08%
Miscellaneous	4,740,933	4,738,524	4,696,485	1,009,552	0	5,706,037	5,706,037	967,513	20.42%
Total Other Revenue Sources	81,150,741	87,111,216	89,227,197	-311,530	0	88,915,667	88,915,667	1,804,451	2.07%
<b>TOTAL REVENUE</b>	253,018,215	270,250,842	275,873,413	-1,874,722	0	273,998,691	273,998,691	3,747,849	101.39%

**University of Nevada, Las Vegas**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	162,324,314	166,171,434	186,582,902	-2,935,547	0	183,647,355	-1,435,669	-0.78%
Professional & Classified COLA	3,252,598	10,150,783	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	386,432	3,952,277	0	0	0	0	0	-
4.5% Budget Cut	5,904,130	2,865,132	0	0	0	0	0	-
Total State Appropriation	171,867,474	183,139,626	186,582,902	-2,935,547	0	183,647,355	-1,435,669	-0.78%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	43,880,665	49,314,075	55,201,171	-1,893,637	0	53,307,534	2,450,516	4.82%
Non-Resident Tuition	30,338,337	30,833,677	31,302,351	0	0	31,302,351	1,375,215	4.60%
Miscellaneous Student Fees	1,110,012	1,144,146	1,160,100	0	0	1,160,100	0	-
Operating Capital Investment	1,080,794	1,080,794	1,324,983	0	0	1,324,983	59,607	4.71%
Miscellaneous	4,740,933	4,738,524	4,686,728	1,009,552	0	5,696,280	-9,757	-0.17%
Total Other Revenue Sources	81,150,741	87,111,216	93,675,333	-884,085	0	92,791,248	3,875,581	4.36%
<b>TOTAL REVENUE</b>	253,018,215	270,250,842	280,258,235	-3,819,632	0	276,438,603	2,439,912	0.89%

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTR &amp; DEPT RESEARCH</b>								
<b>HEALTH SCIENCES</b>								
Professional	85.00	8,303,826	87.00	9,084,297	87.80	9,084,297	87.80	9,084,297
Classified	14.00	557,517	15.00	656,497	15.00	670,900	15.00	682,970
Wages	0.00	28,001	0.00	28,001	0.00	28,001	0.00	28,001
Fringe	0.00	2,151,789	0.00	2,475,058	0.00	2,345,381	0.00	2,347,498
Operating	0.00	287,473	0.00	283,218	0.00	283,218	0.00	283,218
<b>Total</b>	<b>99.00</b>	<b>11,328,606</b>	<b>102.00</b>	<b>12,527,071</b>	<b>102.80</b>	<b>12,411,797</b>	<b>102.80</b>	<b>12,425,984</b>
<b>LIBERAL ARTS</b>								
Professional	179.33	14,551,452	182.33	16,122,051	186.99	16,122,051	186.99	16,122,051
Classified	23.53	1,004,880	24.53	1,122,938	24.53	1,139,307	24.53	1,158,968
Wages	0.00	41,707	0.00	41,707	0.00	41,707	0.00	41,707
Fringe	0.00	3,858,193	0.00	4,409,128	0.00	4,121,862	0.00	4,125,228
Operating	0.00	392,359	0.00	392,359	0.00	392,359	0.00	392,359
<b>Total</b>	<b>202.86</b>	<b>19,848,591</b>	<b>206.86</b>	<b>22,088,183</b>	<b>211.52</b>	<b>21,817,286</b>	<b>211.52</b>	<b>21,840,313</b>
<b>FINE ARTS</b>								
Professional	113.00	8,633,071	112.00	9,207,768	114.17	9,207,768	114.17	9,207,768
Classified	20.06	842,075	20.06	864,574	20.06	878,162	20.06	896,823
Wages	0.00	19,171	0.00	19,171	0.00	19,171	0.00	19,171
Fringe	0.00	2,443,981	0.00	2,698,841	0.00	2,519,186	0.00	2,522,592
Operating	0.00	608,059	0.00	599,747	0.00	599,747	0.00	599,747
<b>Total</b>	<b>133.06</b>	<b>12,546,357</b>	<b>132.06</b>	<b>13,390,101</b>	<b>134.23</b>	<b>13,224,034</b>	<b>134.23</b>	<b>13,246,101</b>
<b>UNIVERSITY COLLEGE</b>								
Professional	3.00	185,548	2.00	124,402	2.13	124,402	2.13	124,402
Classified	1.00	29,796	1.00	32,177	1.00	33,048	1.00	34,456
Fringe	0.00	64,192	0.00	51,598	0.00	50,839	0.00	51,226
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>Total</b>	<b>4.00</b>	<b>284,536</b>	<b>3.00</b>	<b>213,177</b>	<b>3.13</b>	<b>213,289</b>	<b>3.13</b>	<b>215,084</b>
<b>BUSINESS &amp; ECON</b>								
Professional	97.15	10,060,689	97.15	10,853,478	97.76	10,853,478	97.76	10,853,478
Classified	10.00	398,551	10.00	424,925	10.00	431,401	10.00	437,524
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	2,442,872	0.00	2,724,477	0.00	2,542,262	0.00	2,543,304
Operating	0.00	244,759	0.00	244,759	0.00	244,759	0.00	244,759
<b>Total</b>	<b>107.15</b>	<b>13,155,871</b>	<b>107.15</b>	<b>14,256,639</b>	<b>107.76</b>	<b>14,080,900</b>	<b>107.76</b>	<b>14,088,065</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS</b>								
Professional	68.00	5,620,348	68.00	6,111,957	69.57	6,111,957	69.57	6,111,957
Classified	10.00	376,408	10.00	408,680	10.00	414,412	10.00	424,184
Wages	0.00	26,510	0.00	26,510	0.00	26,510	0.00	26,510
Fringe	0.00	1,482,688	0.00	1,679,723	0.00	1,603,942	0.00	1,605,555
Operating	0.00	192,527	0.00	192,527	0.00	192,527	0.00	192,527
<b>Total</b>	<b>78.00</b>	<b>7,698,481</b>	<b>78.00</b>	<b>8,419,397</b>	<b>79.57</b>	<b>8,349,348</b>	<b>79.57</b>	<b>8,360,733</b>
<b>EDUCATION</b>								
Professional	114.50	9,514,476	114.50	10,333,686	116.99	10,333,686	116.99	10,333,686
Classified	16.00	636,518	16.00	703,049	16.00	710,442	16.00	722,237
Wages	0.00	23,433	0.00	23,433	0.00	23,433	0.00	23,433
Fringe	0.00	2,571,668	0.00	2,883,183	0.00	2,707,658	0.00	2,709,576
Operating	0.00	313,506	0.00	313,506	0.00	313,506	0.00	313,506
<b>Total</b>	<b>130.50</b>	<b>13,059,601</b>	<b>130.50</b>	<b>14,256,857</b>	<b>132.99</b>	<b>14,088,725</b>	<b>132.99</b>	<b>14,102,438</b>
<b>EDUCATIONAL OUTREACH/ NELLIS</b>								
Professional	1.00	249,119	1.00	275,194	3.29	275,194	3.29	275,194
Wages	0.00	1,407	0.00	1,407	0.00	1,407	0.00	1,407
Fringe	0.00	25,127	0.00	25,099	0.00	37,470	0.00	37,470
Operating	0.00	22,760	0.00	22,760	0.00	22,760	0.00	22,760
<b>Total</b>	<b>1.00</b>	<b>298,413</b>	<b>1.00</b>	<b>324,460</b>	<b>3.29</b>	<b>336,831</b>	<b>3.29</b>	<b>336,831</b>
<b>HOTEL ADMIN</b>								
Professional	60.67	5,664,228	60.67	6,111,017	61.15	6,111,017	61.15	6,111,017
Classified	9.00	385,141	9.00	412,754	9.00	421,223	9.00	433,540
Wages	0.00	400	0.00	400	0.00	400	0.00	400
Fringe	0.00	1,465,731	0.00	1,637,425	0.00	1,520,005	0.00	1,522,176
Operating	0.00	121,088	0.00	121,088	0.00	121,088	0.00	121,088
<b>Total</b>	<b>69.67</b>	<b>7,636,588</b>	<b>69.67</b>	<b>8,282,684</b>	<b>70.15</b>	<b>8,173,733</b>	<b>70.15</b>	<b>8,188,221</b>
<b>ENGINEERING</b>								
Professional	69.02	7,267,533	69.02	7,674,699	69.42	7,674,699	69.42	7,674,699
Classified	13.00	551,732	13.00	579,370	13.00	586,098	13.00	597,003
Wages	0.00	63,000	0.00	63,000	0.00	63,000	0.00	63,000
Fringe	0.00	1,827,215	0.00	2,009,178	0.00	1,916,692	0.00	1,918,644
Operating	0.00	285,425	0.00	285,425	0.00	285,425	0.00	285,425
<b>Total</b>	<b>82.02</b>	<b>9,994,905</b>	<b>82.02</b>	<b>10,611,672</b>	<b>82.42</b>	<b>10,525,914</b>	<b>82.42</b>	<b>10,538,771</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE &amp; MATH</b>								
Professional	127.50	10,527,222	128.50	11,435,069	130.23	11,435,069	130.23	11,435,069
Classified	21.56	958,561	21.56	1,011,141	21.56	1,024,811	21.56	1,048,823
Wages	0.00	71,264	0.00	71,264	0.00	71,264	0.00	71,264
Fringe	0.00	2,885,148	0.00	3,243,549	0.00	3,093,293	0.00	3,096,712
Operating	0.00	655,748	0.00	655,748	0.00	655,748	0.00	655,748
Total	149.06	15,097,943	150.06	16,416,771	151.79	16,280,185	151.79	16,307,616
<b>INSTRUCTIONAL SUPP</b>								
Professional	20.82	2,070,392	15.82	1,624,953	15.83	1,624,953	15.83	1,624,953
Classified	8.10	363,445	7.10	344,735	7.10	345,790	7.10	350,395
Wages	0.00	31,590	0.00	31,590	0.00	31,590	0.00	31,590
Fringe	0.00	592,600	0.00	515,812	0.00	485,410	0.00	486,168
Operating	0.00	6,522,316	0.00	5,211,060	0.00	11,295,645	0.00	11,295,645
Total	28.92	9,580,343	22.92	7,728,150	22.93	13,783,388	22.93	13,788,751
<b>HONORS PROGRAM</b>								
Professional	3.00	328,305	3.00	336,495	3.14	336,495	3.14	336,495
Classified	2.00	98,476	2.00	106,380	2.00	106,479	2.00	106,579
Wages	0.00	3,606	0.00	3,606	0.00	3,606	0.00	3,606
Fringe	0.00	102,057	0.00	109,239	0.00	93,237	0.00	93,253
Operating	0.00	22,760	0.00	22,760	0.00	22,760	0.00	22,760
Total	5.00	555,204	5.00	578,480	5.14	562,577	5.14	562,693
<b>GRADUATE COLLEGE</b>								
Graduate Assistant	0.00	7,734,721	0.00	8,465,956	0.00	8,465,956	0.00	8,465,956
Fringe	0.00	842,675	0.00	111,440	0.00	126,990	0.00	126,990
Total	0.00	8,577,396	0.00	8,577,396	0.00	8,592,946	0.00	8,592,946
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-1,092,514	0.00	2,106,386	0.00	4,265,431
Fringe	0.00	0	0.00	0	0.00	350,081	0.00	708,915
Total	0.00	0	0.00	-1,092,514	0.00	2,456,467	0.00	4,974,346
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	941.99	82,976,209	940.99	88,202,552	958.47	91,401,452	958.47	93,560,497
Graduate Assistant	0.00	7,734,721	0.00	8,465,956	0.00	8,465,956	0.00	8,465,956
Classified	148.25	6,203,100	149.25	6,667,220	149.25	6,762,073	149.25	6,893,502
Wages	0.00	319,089	0.00	319,089	0.00	319,089	0.00	319,089
Fringe	0.00	22,755,936	0.00	24,573,750	0.00	23,514,308	0.00	23,895,307
Operating	0.00	9,673,780	0.00	8,349,957	0.00	14,434,542	0.00	14,434,542
Total	1,090.24	129,662,835	1,090.24	136,578,524	1,107.72	144,897,420	1,107.72	147,568,893

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
<b>VP RESEARCH AND GRADUATE STUDIES</b>								
Professional	15.12	1,387,574	15.00	1,567,364	15.00	1,567,364	15.00	1,567,364
Classified	3.51	126,552	3.63	142,373	3.63	145,941	3.63	152,191
Wages	0.00	5,800	0.00	5,098	0.00	5,098	0.00	5,098
Fringe	0.00	370,059	0.00	427,662	0.00	407,023	0.00	408,039
Operating	0.00	27,901	0.00	27,901	0.00	27,901	0.00	27,901
<b>Total</b>	<b>18.63</b>	<b>1,917,886</b>	<b>18.63</b>	<b>2,170,398</b>	<b>18.63</b>	<b>2,153,327</b>	<b>18.63</b>	<b>2,160,593</b>
<b>RESEARCH CHALLENGE GRANT</b>								
Operating	0.00	679,955	0.00	679,955	0.00	679,955	0.00	679,955
<b>Total</b>	<b>0.00</b>	<b>679,955</b>	<b>0.00</b>	<b>679,955</b>	<b>0.00</b>	<b>679,955</b>	<b>0.00</b>	<b>679,955</b>
<b>SUPERCOMPUTER</b>								
Professional	3.00	290,058	3.00	303,638	3.00	303,638	3.00	303,638
Classified	1.00	43,956	1.00	47,782	1.00	47,831	1.00	47,881
Wages	0.00	8,845	0.00	8,845	0.00	8,845	0.00	8,845
Fringe	0.00	81,726	0.00	90,121	0.00	85,945	0.00	85,953
Operating	0.00	15,500	0.00	15,500	0.00	15,500	0.00	15,500
<b>Total</b>	<b>4.00</b>	<b>440,085</b>	<b>4.00</b>	<b>465,886</b>	<b>4.00</b>	<b>461,759</b>	<b>4.00</b>	<b>461,817</b>
<b>LAB ANIMAL CARE</b>								
Professional	1.00	59,069	1.00	61,433	1.00	61,433	1.00	61,433
Classified	2.00	79,522	2.00	86,986	2.00	87,705	2.00	89,379
Wages	0.00	3,961	0.00	3,961	0.00	3,961	0.00	3,961
Fringe	0.00	42,785	0.00	48,621	0.00	47,604	0.00	47,873
Operating	0.00	15,354	0.00	15,354	0.00	15,354	0.00	15,354
<b>Total</b>	<b>3.00</b>	<b>200,691</b>	<b>3.00</b>	<b>216,355</b>	<b>3.00</b>	<b>216,057</b>	<b>3.00</b>	<b>218,000</b>
<b>NV INSTITUTE FOR CHILDREN</b>								
Professional	1.00	79,445	1.00	85,743	1.00	85,743	1.00	85,743
Fringe	0.00	19,731	0.00	22,150	0.00	21,019	0.00	21,019
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
<b>Total</b>	<b>1.00</b>	<b>102,176</b>	<b>1.00</b>	<b>110,893</b>	<b>1.00</b>	<b>109,762</b>	<b>1.00</b>	<b>109,762</b>
<b>SPONSORED PROJECTS</b>								
Professional	4.00	364,297	4.00	385,143	4.00	385,143	4.00	385,143
Classified	2.00	74,019	2.00	80,022	2.00	81,314	2.00	84,868
Wages	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Fringe	0.00	115,678	0.00	128,707	0.00	123,434	0.00	124,166
Operating	0.00	23,799	0.00	23,799	0.00	23,799	0.00	23,799
<b>Total</b>	<b>6.00</b>	<b>583,793</b>	<b>6.00</b>	<b>623,671</b>	<b>6.00</b>	<b>619,690</b>	<b>6.00</b>	<b>623,976</b>

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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE AND ENGR CENTER</b>								
Professional	1.00	181,529	1.00	91,545	1.00	91,545	1.00	91,545
Classified	1.00	43,806	1.00	47,607	1.00	49,694	1.00	51,866
Fringe	0.00	47,753	0.00	38,985	0.00	37,936	0.00	38,285
Operating	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
Total	2.00	303,088	2.00	208,137	2.00	209,175	2.00	211,696
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-22,448	0.00	51,304	0.00	103,891
Fringe	0.00	0	0.00	0	0.00	8,527	0.00	17,267
Total	0.00	0	0.00	-22,448	0.00	59,831	0.00	121,158
<b>TOTAL RESEARCH</b>								
Professional	25.12	2,361,972	25.00	2,472,418	25.00	2,546,170	25.00	2,598,757
Classified	9.51	367,855	9.63	404,770	9.63	412,485	9.63	426,185
Wages	0.00	24,606	0.00	23,904	0.00	23,904	0.00	23,904
Fringe	0.00	677,732	0.00	756,246	0.00	731,488	0.00	742,602
Operating	0.00	795,509	0.00	795,509	0.00	795,509	0.00	795,509
Total	34.63	4,227,674	34.63	4,452,847	34.63	4,509,556	34.63	4,586,957
<b>PUBLIC SERVICE</b>								
<b>JEAN NIDETCH WOMEN'S CENTER</b>								
Professional	2.00	130,470	2.00	132,819	2.00	132,819	2.00	132,819
Classified	1.00	41,969	1.00	32,678	1.00	33,596	1.00	35,002
Wages	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	48,419	0.00	51,378	0.00	49,832	0.00	50,080
Operating	0.00	3,000	0.00	6,300	0.00	6,300	0.00	6,300
Total	3.00	238,858	3.00	238,175	3.00	237,547	3.00	239,201
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-2,813	0.00	3,320	0.00	6,723
Fringe	0.00	0	0.00	0	0.00	552	0.00	1,117
Total	0.00	0	0.00	-2,813	0.00	3,872	0.00	7,840
<b>TOTAL PUBLIC SERVICE</b>								
Professional	2.00	130,470	2.00	130,006	2.00	136,139	2.00	139,542
Classified	1.00	41,969	1.00	32,678	1.00	33,596	1.00	35,002
Wages	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Fringe	0.00	48,419	0.00	51,378	0.00	50,384	0.00	51,197
Operating	0.00	3,000	0.00	6,300	0.00	6,300	0.00	6,300
Total	3.00	238,858	3.00	235,362	3.00	241,419	3.00	247,041

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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>								
<b>PROVOST</b>								
Professional	7.00	700,102	6.00	715,258	6.00	715,258	6.00	715,258
Classified	5.00	222,712	5.00	237,412	5.00	240,024	5.00	246,289
Wages	0.00	16,959	0.00	16,959	0.00	16,959	0.00	16,959
Fringe	0.00	241,383	0.00	255,383	0.00	245,024	0.00	246,051
Operating	0.00	112,848	0.00	26,148	0.00	26,148	0.00	26,148
O-S Travel	0.00	12,590	0.00	12,590	0.00	12,590	0.00	12,590
<b>Total</b>	<b>12.00</b>	<b>1,306,594</b>	<b>11.00</b>	<b>1,263,750</b>	<b>11.00</b>	<b>1,256,003</b>	<b>11.00</b>	<b>1,263,295</b>
<b>V PROVOST EDUC OUTREACH</b>								
Professional	4.00	316,868	6.00	472,069	6.00	472,069	6.00	472,069
Classified	2.00	98,261	3.06	139,792	3.06	143,363	3.06	145,219
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	107,944	0.00	173,161	0.00	174,391	0.00	174,713
Operating	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
<b>Total</b>	<b>6.00</b>	<b>568,073</b>	<b>9.06</b>	<b>830,022</b>	<b>9.06</b>	<b>834,823</b>	<b>9.06</b>	<b>837,001</b>
<b>SHADOW LANE ADMINISTRATION</b>								
Professional	2.00	209,382	2.00	224,040	2.00	224,040	2.00	224,040
Classified	2.00	97,993	2.00	100,177	2.00	102,244	2.00	102,698
Fringe	0.00	77,214	0.00	85,517	0.00	82,521	0.00	82,594
Operating	0.00	13,218	0.00	18,068	0.00	18,068	0.00	18,068
<b>Total</b>	<b>4.00</b>	<b>397,807</b>	<b>4.00</b>	<b>427,802</b>	<b>4.00</b>	<b>426,873</b>	<b>4.00</b>	<b>427,400</b>
<b>ASSOC PROVOST FOR INFO TECH</b>								
Professional	5.00	370,370	5.00	400,158	5.00	400,158	5.00	400,158
Classified	1.00	36,665	1.00	39,583	1.00	40,743	1.00	42,561
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	110,923	0.00	124,909	0.00	119,584	0.00	120,058
Operating	0.00	310,633	0.00	304,845	0.00	304,845	0.00	304,845
<b>Total</b>	<b>6.00</b>	<b>837,591</b>	<b>6.00</b>	<b>878,495</b>	<b>6.00</b>	<b>874,330</b>	<b>6.00</b>	<b>876,622</b>
<b>VICE PROVOST ACADEMIC AFFAIRS</b>								
Professional	3.00	262,576	3.00	287,488	3.00	287,488	3.00	287,488
Classified	1.00	35,496	1.00	38,524	1.00	39,978	1.00	41,756
Wages	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Fringe	0.00	75,721	0.00	85,856	0.00	82,161	0.00	82,447
Operating	0.00	6,445	0.00	6,445	0.00	6,445	0.00	6,445
<b>Total</b>	<b>4.00</b>	<b>383,738</b>	<b>4.00</b>	<b>421,813</b>	<b>4.00</b>	<b>419,572</b>	<b>4.00</b>	<b>421,636</b>



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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SLC - INFORMATION TECHNOLOGY</b>								
Professional	1.00	62,485	1.00	67,586	1.00	67,586	1.00	67,586
Fringe	0.00	16,943	0.00	19,165	0.00	18,273	0.00	18,273
Operating	0.00	9,200	0.00	9,200	0.00	9,200	0.00	9,200
Total	1.00	88,628	1.00	95,951	1.00	95,059	1.00	95,059
<b>SYSTEMS AND APPLICATIONS</b>								
Professional	13.00	943,423	13.00	1,040,385	13.00	1,040,385	13.00	1,040,385
Classified	1.00	68,090	1.00	74,233	1.00	77,769	1.00	81,390
Fringe	0.00	259,677	0.00	295,997	0.00	282,561	0.00	283,142
Operating	0.00	44,311	0.00	27,976	0.00	27,976	0.00	27,976
Total	14.00	1,315,501	14.00	1,438,591	14.00	1,428,691	14.00	1,432,893
<b>ACADEMIC COMPUTER REPLACEMENT</b>								
Operating	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000
Total	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000
<b>DEAN - LIBERAL ARTS</b>								
Professional	2.00	221,516	2.00	238,244	2.00	238,244	2.00	238,244
Classified	3.00	137,523	2.00	100,116	2.00	103,225	2.00	104,783
Wages	0.00	6,529	0.00	6,529	0.00	6,529	0.00	6,529
Fringe	0.00	103,252	0.00	92,237	0.00	88,897	0.00	89,147
Operating	0.00	31,330	0.00	31,330	0.00	31,330	0.00	31,330
Total	5.00	500,150	4.00	468,456	4.00	468,225	4.00	470,033
<b>DEAN - FINE ARTS</b>								
Professional	2.00	252,937	3.00	339,831	3.00	339,831	3.00	339,831
Classified	1.00	43,881	1.00	47,757	1.00	49,894	1.00	52,116
Wages	0.00	13,802	0.00	13,802	0.00	13,802	0.00	13,802
Fringe	0.00	68,985	0.00	96,113	0.00	91,823	0.00	92,180
Operating	0.00	9,698	0.00	9,698	0.00	9,698	0.00	9,698
Total	3.00	389,303	4.00	507,201	4.00	505,048	4.00	507,627
<b>DEAN - BUSINESS</b>								
Professional	1.00	270,000	1.00	282,360	1.00	282,360	1.00	282,360
Classified	6.00	237,078	6.00	259,317	6.00	261,722	6.00	265,337
Wages	0.00	3,851	0.00	3,851	0.00	3,851	0.00	3,851
Fringe	0.00	134,422	0.00	154,303	0.00	149,574	0.00	150,168
Operating	0.00	15,129	0.00	15,129	0.00	15,129	0.00	15,129
Total	7.00	660,480	7.00	714,960	7.00	712,636	7.00	716,845

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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DIVERSITY</b>								
Professional	1.00	155,000	1.00	162,760	1.00	162,760	1.00	162,760
Classified	0.00	0	1.00	51,866	1.00	52,061	1.00	54,406
Fringe	0.00	31,501	0.00	50,742	0.00	49,083	0.00	49,460
Operating	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000
<b>Total</b>	<b>1.00</b>	<b>186,501</b>	<b>2.00</b>	<b>285,368</b>	<b>2.00</b>	<b>283,904</b>	<b>2.00</b>	<b>286,626</b>
<b>DEAN - EDUCATION</b>								
Professional	1.50	219,207	1.50	230,056	1.50	230,056	1.50	230,056
Classified	3.00	153,018	3.00	160,784	3.00	163,055	3.00	165,493
Wages	0.00	15,259	0.00	15,259	0.00	15,259	0.00	15,259
Fringe	0.00	96,307	0.00	105,803	0.00	102,268	0.00	102,661
Operating	0.00	3,740	0.00	3,740	0.00	3,740	0.00	3,740
<b>Total</b>	<b>4.50</b>	<b>487,531</b>	<b>4.50</b>	<b>515,642</b>	<b>4.50</b>	<b>514,378</b>	<b>4.50</b>	<b>517,209</b>
<b>INST PLNING-RESCH</b>								
Professional	5.00	431,158	5.00	493,517	5.00	493,517	5.00	493,517
Classified	1.00	41,656	1.00	36,916	1.00	38,122	1.00	39,714
Wages	0.00	2,364	0.00	2,364	0.00	2,364	0.00	2,364
Fringe	0.00	128,225	0.00	142,346	0.00	135,406	0.00	135,662
Operating	0.00	31,503	0.00	43,952	0.00	43,952	0.00	43,952
<b>Total</b>	<b>6.00</b>	<b>634,906</b>	<b>6.00</b>	<b>719,095</b>	<b>6.00</b>	<b>713,361</b>	<b>6.00</b>	<b>715,209</b>
<b>DEAN-SCH OF PUBLIC HEALTH</b>								
Professional	1.00	186,560	1.00	197,143	1.00	197,143	1.00	197,143
Classified	1.00	55,755	1.00	58,027	1.00	58,152	1.00	58,302
Wages	0.00	300	0.00	300	0.00	300	0.00	300
Fringe	0.00	52,374	0.00	57,221	0.00	54,422	0.00	54,445
Operating	0.00	14,700	0.00	14,700	0.00	14,700	0.00	14,700
<b>Total</b>	<b>2.00</b>	<b>309,689</b>	<b>2.00</b>	<b>327,391</b>	<b>2.00</b>	<b>324,717</b>	<b>2.00</b>	<b>324,890</b>
<b>DEAN-UNIVERSITY COLLEGE</b>								
Professional	1.00	169,327	1.00	175,101	1.00	175,101	1.00	175,101
Classified	1.00	35,496	1.00	38,524	1.00	39,978	1.00	41,831
Fringe	0.00	47,006	0.00	51,228	0.00	49,007	0.00	49,304
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>Total</b>	<b>2.00</b>	<b>256,829</b>	<b>2.00</b>	<b>269,853</b>	<b>2.00</b>	<b>269,086</b>	<b>2.00</b>	<b>271,236</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - HOTEL ADMIN</b>								
Professional	2.00	291,511	2.00	314,454	2.00	314,454	2.00	314,454
Fringe	0.00	68,779	0.00	76,038	0.00	71,494	0.00	71,494
Operating	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500
Total	2.00	367,790	2.00	397,992	2.00	393,448	2.00	393,448
<b>DEAN - NURSING</b>								
Professional	2.00	246,725	2.00	298,770	2.00	298,770	2.00	298,770
Fringe	0.00	58,775	0.00	70,660	0.00	66,417	0.00	66,417
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	2.00	315,500	2.00	379,430	2.00	375,187	2.00	375,187
<b>DEAN - SCIENCES</b>								
Professional	1.00	196,969	1.00	204,848	1.00	204,848	1.00	204,848
Classified	3.00	150,501	3.00	158,166	3.00	158,708	3.00	160,547
Wages	0.00	2,802	0.00	2,802	0.00	2,802	0.00	2,802
Fringe	0.00	92,803	0.00	101,421	0.00	97,817	0.00	98,292
Operating	0.00	18,698	0.00	18,698	0.00	18,698	0.00	18,698
Total	4.00	461,773	4.00	485,935	4.00	482,873	4.00	485,187
<b>DEAN - ENGINEERING</b>								
Professional	3.00	294,590	4.00	387,495	4.00	387,495	4.00	387,495
Classified	1.00	54,680	0.00	0	0.00	0	0.00	0
Wages	0.00	6,146	0.00	6,146	0.00	6,146	0.00	6,146
Fringe	0.00	92,146	0.00	104,296	0.00	98,787	0.00	98,787
Operating	0.00	3,840	0.00	3,840	0.00	3,840	0.00	3,840
Total	4.00	451,402	4.00	501,777	4.00	496,268	4.00	496,268
<b>DEAN - GRAD COLLEGE</b>								
Professional	5.00	398,569	5.00	423,891	5.00	423,891	5.00	423,891
Classified	5.00	194,710	5.00	211,129	5.00	217,068	5.00	225,151
Wages	0.00	19,212	0.00	19,212	0.00	19,212	0.00	19,212
Fringe	0.00	169,338	0.00	190,404	0.00	184,741	0.00	186,040
Operating	0.00	48,563	0.00	48,563	0.00	48,563	0.00	48,563
Total	10.00	830,392	10.00	893,199	10.00	893,475	10.00	902,857

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECHNOLOGY</b>								
Professional	15.00	1,070,258	16.00	1,204,771	16.00	1,204,771	16.00	1,204,771
Classified	10.00	538,003	9.00	517,198	9.00	528,344	9.00	544,285
Wages	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000
Fringe	0.00	432,547	0.00	485,895	0.00	470,201	0.00	472,766
Operating	0.00	153,671	0.00	143,689	0.00	143,689	0.00	143,689
<b>Total</b>	<b>25.00</b>	<b>2,394,479</b>	<b>25.00</b>	<b>2,551,553</b>	<b>25.00</b>	<b>2,547,005</b>	<b>25.00</b>	<b>2,565,511</b>
<b>FACULTY SENATE</b>								
Classified	2.00	88,229	2.00	93,237	2.00	93,950	2.00	95,492
Wages	0.00	3,930	0.00	3,930	0.00	3,930	0.00	3,930
Fringe	0.00	37,187	0.00	41,166	0.00	40,660	0.00	41,061
Operating	0.00	19,011	0.00	19,011	0.00	19,011	0.00	19,011
<b>Total</b>	<b>2.00</b>	<b>148,357</b>	<b>2.00</b>	<b>157,344</b>	<b>2.00</b>	<b>157,551</b>	<b>2.00</b>	<b>159,494</b>
<b>INFO TECH GENERAL SUPT</b>								
Professional	1.00	69,747	1.00	76,635	1.00	76,635	1.00	76,635
Classified	2.00	92,338	2.00	99,894	2.00	100,043	2.00	100,193
Wages	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	58,453	0.00	58,865	0.00	57,302	0.00	57,336
Operating	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
<b>Total</b>	<b>3.00</b>	<b>322,538</b>	<b>3.00</b>	<b>337,394</b>	<b>3.00</b>	<b>335,980</b>	<b>3.00</b>	<b>336,164</b>
<b>LIBRARY</b>								
Professional	55.00	4,300,634	56.00	4,620,533	56.00	4,620,533	56.00	4,620,533
Classified	61.53	2,729,046	60.53	2,825,404	60.53	2,865,528	60.53	2,920,743
Wages	0.00	156,080	0.00	156,080	0.00	156,080	0.00	156,080
Fringe	0.00	2,026,007	0.00	2,264,875	0.00	2,195,631	0.00	2,205,612
Operating	0.00	474,156	0.00	474,156	0.00	474,156	0.00	474,156
<b>Total</b>	<b>116.53</b>	<b>9,685,923</b>	<b>116.53</b>	<b>10,341,048</b>	<b>116.53</b>	<b>10,311,928</b>	<b>116.53</b>	<b>10,377,124</b>
<b>BOOK ACQUISITION</b>								
Operating	0.00	5,207,966	0.00	5,207,966	0.00	5,207,966	0.00	5,207,966
<b>Total</b>	<b>0.00</b>	<b>5,207,966</b>	<b>0.00</b>	<b>5,207,966</b>	<b>0.00</b>	<b>5,207,966</b>	<b>0.00</b>	<b>5,207,966</b>
<b>INSTIT MEMBERSHIPS</b>								
Operating	0.00	263,815	0.00	263,815	0.00	263,815	0.00	263,815
<b>Total</b>	<b>0.00</b>	<b>263,815</b>	<b>0.00</b>	<b>263,815</b>	<b>0.00</b>	<b>263,815</b>	<b>0.00</b>	<b>263,815</b>

**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FI - LIBRARIES</b>								
Classified	3.00	140,949	3.00	142,501	3.00	145,653	3.00	149,231
Wages	0.00	68,621	0.00	68,621	0.00	68,621	0.00	68,621
Fringe	0.00	48,682	0.00	48,530	0.00	48,598	0.00	49,173
Operating	0.00	214,000	0.00	214,000	0.00	214,000	0.00	214,000
<b>Total</b>	<b>3.00</b>	<b>472,252</b>	<b>3.00</b>	<b>473,652</b>	<b>3.00</b>	<b>476,872</b>	<b>3.00</b>	<b>481,025</b>
<b>SPECIAL ASST TO PRES</b>								
Professional	1.00	99,535	1.00	99,535	1.00	99,535	1.00	99,535
Classified	1.00	59,571	1.00	61,951	1.00	61,951	1.00	61,951
Wages	0.00	812	0.00	812	0.00	812	0.00	812
Fringe	0.00	39,510	0.00	42,668	0.00	41,125	0.00	41,125
Operating	0.00	41,621	0.00	41,621	0.00	41,621	0.00	41,621
<b>Total</b>	<b>2.00</b>	<b>241,049</b>	<b>2.00</b>	<b>246,587</b>	<b>2.00</b>	<b>245,044</b>	<b>2.00</b>	<b>245,044</b>
<b>DEAN-URBAN AFFAIRS</b>								
Professional	2.00	219,317	2.00	230,160	2.00	230,160	2.00	230,160
Wages	0.00	4,663	0.00	4,663	0.00	4,663	0.00	4,663
Fringe	0.00	49,466	0.00	54,017	0.00	50,978	0.00	50,978
Operating	0.00	14,740	0.00	14,740	0.00	14,740	0.00	14,740
<b>Total</b>	<b>2.00</b>	<b>288,186</b>	<b>2.00</b>	<b>303,580</b>	<b>2.00</b>	<b>300,541</b>	<b>2.00</b>	<b>300,541</b>
<b>ACAD SUPPORT - INST PRIORITIES</b>								
Professional	1.00	125,000	1.00	125,000	1.00	125,000	1.00	125,000
Fringe	0.00	27,220	0.00	28,604	0.00	26,953	0.00	26,953
Operating	0.00	11,579	0.00	399,250	0.00	399,250	0.00	399,250
<b>Total</b>	<b>1.00</b>	<b>163,799</b>	<b>1.00</b>	<b>552,854</b>	<b>1.00</b>	<b>551,203</b>	<b>1.00</b>	<b>551,203</b>
<b>DISTANCE EDUCATION</b>								
Professional	4.00	263,841	2.00	182,887	2.00	182,887	2.00	182,887
Classified	1.06	36,164	0.00	0	0.00	0	0.00	0
Wages	0.00	20,800	0.00	20,800	0.00	20,800	0.00	20,800
Fringe	0.00	86,172	0.00	46,486	0.00	44,073	0.00	44,073
Operating	0.00	99,278	0.00	99,278	0.00	99,278	0.00	99,278
<b>Total</b>	<b>5.06</b>	<b>506,255</b>	<b>2.00</b>	<b>349,451</b>	<b>2.00</b>	<b>347,038</b>	<b>2.00</b>	<b>347,038</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECHNOLOGY SUPPORT</b>								
Professional	3.00	208,650	3.00	225,879	3.00	225,879	3.00	225,879
Classified	5.00	276,407	5.00	292,438	5.00	294,234	5.00	296,867
Wages	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000
Fringe	0.00	143,380	0.00	160,285	0.00	156,151	0.00	156,594
Operating	0.00	263,429	0.00	263,429	0.00	263,429	0.00	263,429
<b>Total</b>	<b>8.00</b>	<b>936,866</b>	<b>8.00</b>	<b>987,031</b>	<b>8.00</b>	<b>984,693</b>	<b>8.00</b>	<b>987,769</b>
<b>EWC / LRC</b>								
Professional	2.00	135,818	2.00	145,933	2.00	145,933	2.00	145,933
Fringe	0.00	35,669	0.00	40,100	0.00	38,173	0.00	38,173
<b>Total</b>	<b>2.00</b>	<b>171,487</b>	<b>2.00</b>	<b>186,033</b>	<b>2.00</b>	<b>184,106</b>	<b>2.00</b>	<b>184,106</b>
<b>FI - WRITING CENTER</b>								
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	35	0.00	35	0.00	240	0.00	240
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
<b>Total</b>	<b>0.00</b>	<b>26,035</b>	<b>0.00</b>	<b>26,035</b>	<b>0.00</b>	<b>26,240</b>	<b>0.00</b>	<b>26,240</b>
<b>FI - LANGUAGE RSC CTR</b>								
Wages	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Fringe	0.00	205	0.00	205	0.00	330	0.00	330
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
<b>Total</b>	<b>0.00</b>	<b>32,205</b>	<b>0.00</b>	<b>32,205</b>	<b>0.00</b>	<b>32,330</b>	<b>0.00</b>	<b>32,330</b>
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-121,575	0.00	251,299	0.00	508,880
Fringe	0.00	0	0.00	0	0.00	41,766	0.00	84,576
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-121,575</b>	<b>0.00</b>	<b>293,065</b>	<b>0.00</b>	<b>593,456</b>
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	146.50	12,692,075	149.50	13,745,212	149.50	14,118,086	149.50	14,375,667
Classified	122.59	5,624,222	119.59	5,784,946	119.59	5,875,809	119.59	5,996,355
Wages	0.00	664,630	0.00	664,630	0.00	664,630	0.00	664,630
Fringe	0.00	5,018,251	0.00	5,604,531	0.00	5,456,432	0.00	5,520,325
Operating	0.00	8,099,622	0.00	8,405,787	0.00	8,405,787	0.00	8,405,787
O-S Travel	0.00	12,590	0.00	12,590	0.00	12,590	0.00	12,590
<b>Total</b>	<b>269.09</b>	<b>32,111,390</b>	<b>269.09</b>	<b>34,217,696</b>	<b>269.09</b>	<b>34,533,334</b>	<b>269.09</b>	<b>34,975,354</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES</b>								
<b>VP STUDENT SERVICES</b>								
Professional	8.33	918,997	10.33	1,111,664	10.33	1,111,664	10.33	1,111,664
Classified	2.00	75,794	2.00	74,000	2.00	76,174	2.00	79,476
Wages	0.00	5,200	0.00	5,200	0.00	5,200	0.00	5,200
Fringe	0.00	231,496	0.00	293,236	0.00	279,240	0.00	279,770
Operating	0.00	20,695	0.00	28,891	0.00	28,891	0.00	28,891
<b>Total</b>	<b>10.33</b>	<b>1,252,182</b>	<b>12.33</b>	<b>1,512,991</b>	<b>12.33</b>	<b>1,501,169</b>	<b>12.33</b>	<b>1,505,001</b>
<b>STUDENT SVCS SUPT</b>								
Professional	12.00	790,655	13.00	922,788	13.00	922,788	13.00	922,788
Classified	0.00	0	1.00	40,111	1.00	40,110	1.00	41,906
Wages	0.00	32,129	0.00	32,129	0.00	32,129	0.00	32,129
Fringe	0.00	208,347	0.00	269,375	0.00	259,208	0.00	259,497
Operating	0.00	182,179	0.00	182,179	0.00	182,179	0.00	182,179
<b>Total</b>	<b>12.00</b>	<b>1,213,310</b>	<b>14.00</b>	<b>1,446,582</b>	<b>14.00</b>	<b>1,436,414</b>	<b>14.00</b>	<b>1,438,499</b>
<b>ADMISSIONS</b>								
Professional	9.00	433,056	9.00	443,039	9.00	443,039	9.00	443,039
Classified	1.00	32,740	1.00	35,476	1.00	35,595	1.00	37,050
Wages	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Fringe	0.00	143,981	0.00	159,949	0.00	153,990	0.00	154,229
Operating	0.00	44,794	0.00	44,794	0.00	44,794	0.00	44,794
<b>Total</b>	<b>10.00</b>	<b>704,571</b>	<b>10.00</b>	<b>733,258</b>	<b>10.00</b>	<b>727,418</b>	<b>10.00</b>	<b>729,112</b>
<b>STUDENT ENROLLMENT SERVICES</b>								
Professional	22.00	1,183,577	22.00	1,287,491	22.00	1,287,491	22.00	1,287,491
Classified	23.00	939,536	23.00	982,193	23.00	991,160	23.00	1,011,368
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	683,042	0.00	770,574	0.00	750,011	0.00	753,552
Operating	0.00	176,390	0.00	191,495	0.00	191,495	0.00	191,495
<b>Total</b>	<b>45.00</b>	<b>2,996,545</b>	<b>45.00</b>	<b>3,245,753</b>	<b>45.00</b>	<b>3,234,157</b>	<b>45.00</b>	<b>3,257,906</b>
<b>STUDENT PSYCHOLOGICAL SERVICES</b>								
Professional	6.00	483,251	6.00	483,059	6.00	483,059	6.00	483,059
Classified	1.00	35,496	1.00	31,404	1.00	32,359	1.00	33,710
Wages	0.00	5,000	0.00	11,391	0.00	11,391	0.00	11,391
Fringe	0.00	132,041	0.00	141,058	0.00	134,733	0.00	134,970
<b>Total</b>	<b>7.00</b>	<b>655,788</b>	<b>7.00</b>	<b>666,912</b>	<b>7.00</b>	<b>661,542</b>	<b>7.00</b>	<b>663,130</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SERVICES - INST PRIORITIES</b>								
Operating	0.00	264,244	0.00	264,244	0.00	264,244	0.00	264,244
Total	0.00	264,244	0.00	264,244	0.00	264,244	0.00	264,244
<b>COLLEGE OF EDUCATION ADVISING CTR</b>								
Professional	2.00	131,726	2.00	141,676	2.00	141,676	2.00	141,676
Fringe	0.00	34,996	0.00	39,399	0.00	37,528	0.00	37,528
Operating	0.00	12,214	0.00	12,214	0.00	12,214	0.00	12,214
Total	2.00	178,936	2.00	193,289	2.00	191,418	2.00	191,418
<b>PLACEMENT SERVICES</b>								
Professional	8.00	475,673	8.00	513,184	8.00	513,184	8.00	513,184
Classified	1.00	46,343	1.00	47,994	1.00	48,194	1.00	48,294
Wages	0.00	5,171	0.00	5,171	0.00	5,171	0.00	5,171
Fringe	0.00	156,276	0.00	175,809	0.00	168,410	0.00	168,436
Operating	0.00	39,762	0.00	39,762	0.00	39,762	0.00	39,762
Total	9.00	723,225	9.00	781,920	9.00	774,721	9.00	774,847
<b>HEALTH CENTER</b>								
Classified	2.00	87,470	0.00	0	0.00	0	0.00	0
Fringe	0.00	33,016	0.00	0	0.00	0	0.00	0
Total	2.00	120,486	0.00	0	0.00	0	0.00	0
<b>STUDENT JUDICIAL AFFAIRS</b>								
Professional	2.00	120,276	2.00	118,227	2.00	118,227	2.00	118,227
Classified	1.00	42,194	1.00	43,915	1.00	43,964	1.00	44,014
Fringe	0.00	46,721	0.00	50,818	0.00	49,104	0.00	49,111
Operating	0.00	17,210	0.00	17,210	0.00	17,210	0.00	17,210
Total	3.00	226,401	3.00	230,170	3.00	228,505	3.00	228,562
<b>CAEO TUTORING OPERATIONS</b>								
Wages	0.00	84,400	0.00	0	0.00	0	0.00	0
Fringe	0.00	1,266	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	85,666	0.00	85,666	0.00	85,666
Total	0.00	85,666	0.00	85,666	0.00	85,666	0.00	85,666



**University of Nevada, Las Vegas**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FI-ADVISEMENT CENTER</b>								
Professional	4.00	249,993	4.00	273,516	4.00	273,516	4.00	273,516
Classified	2.00	65,292	2.00	70,701	2.00	73,135	2.00	76,334
Wages	0.00	22,000	0.00	22,000	0.00	22,000	0.00	22,000
Fringe	0.00	95,171	0.00	108,522	0.00	105,036	0.00	105,713
Operating	0.00	16,347	0.00	16,347	0.00	16,347	0.00	16,347
Total	6.00	448,803	6.00	491,086	6.00	490,034	6.00	493,910
<b>DIV HEALTH SCIENCES ADVISING CTR</b>								
Professional	3.00	163,200	3.00	185,038	3.00	185,038	3.00	185,038
Classified	1.00	37,348	1.00	51,866	1.00	51,866	1.00	51,866
Wages	0.00	10,104	0.00	10,104	0.00	10,104	0.00	10,104
Fringe	0.00	59,803	0.00	71,315	0.00	68,681	0.00	68,681
Operating	0.00	14,685	0.00	9,771	0.00	9,771	0.00	9,771
Total	4.00	285,140	4.00	328,094	4.00	325,460	4.00	325,460
<b>FINANCIAL AID</b>								
Professional	12.50	890,388	11.50	838,588	11.50	838,588	11.50	838,588
Classified	12.40	533,647	12.40	572,649	12.40	582,731	12.40	597,813
Wages	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Fringe	0.00	405,972	0.00	427,645	0.00	416,177	0.00	418,614
Operating	0.00	52,122	0.00	52,122	0.00	52,122	0.00	52,122
Total	24.90	1,896,129	23.90	1,905,004	23.90	1,903,618	23.90	1,921,137
<b>COLLEGE SCIENCES ADVISING CTR</b>								
Professional	1.00	68,891	1.00	74,767	1.00	74,767	1.00	74,767
Fringe	0.00	17,996	0.00	20,346	0.00	19,359	0.00	19,359
Total	1.00	86,887	1.00	95,113	1.00	94,126	1.00	94,126
<b>ENGINEERING COLLEGE ADVISING CTR</b>								
Professional	1.00	69,800	1.00	74,152	1.00	74,152	1.00	74,152
Wages	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Fringe	0.00	18,205	0.00	20,305	0.00	19,325	0.00	19,325
Operating	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	1.00	98,005	1.00	104,457	1.00	103,477	1.00	103,477

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENTS PROG</b>								
Professional	3.00	170,229	3.00	190,510	3.00	190,510	3.00	190,510
Classified	1.00	46,769	1.00	48,707	1.00	48,806	1.00	48,906
Wages	0.00	21,470	0.00	21,470	0.00	21,470	0.00	21,470
Fringe	0.00	62,622	0.00	71,808	0.00	69,186	0.00	69,202
Operating	0.00	10,291	0.00	10,291	0.00	10,291	0.00	10,291
Total	4.00	311,381	4.00	342,786	4.00	340,263	4.00	340,379
<b>COLL OF BUSINESS ADVISING CTR</b>								
Wages	0.00	1,970	0.00	1,970	0.00	1,970	0.00	1,970
Fringe	0.00	30	0.00	30	0.00	30	0.00	30
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
<b>DISABILITY RESOURCE CENTER</b>								
Professional	4.00	222,694	4.00	235,010	4.00	235,010	4.00	235,010
Classified	1.00	33,721	1.00	43,181	1.00	43,180	1.00	45,074
Wages	0.00	151,319	0.00	151,319	0.00	151,319	0.00	151,319
Fringe	0.00	80,786	0.00	92,311	0.00	89,329	0.00	89,824
Operating	0.00	41,125	0.00	41,125	0.00	41,125	0.00	41,125
Total	5.00	529,645	5.00	562,946	5.00	559,963	5.00	562,352
<b>FI - INTRAMURALS</b>								
Wages	0.00	44,993	0.00	44,993	0.00	44,993	0.00	44,993
Fringe	0.00	528	0.00	528	0.00	675	0.00	675
Operating	0.00	1,412	0.00	1,412	0.00	1,412	0.00	1,412
Total	0.00	46,933	0.00	46,933	0.00	47,080	0.00	47,080
<b>SUBSTANCE ABUSE EDUC</b>								
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
<b>MULTICULTURAL STUDENT AFFAIRS</b>								
Professional	1.00	44,768	1.00	46,559	1.00	46,559	1.00	46,559
Wages	0.00	10,295	0.00	10,295	0.00	10,295	0.00	10,295
Fringe	0.00	14,184	0.00	15,862	0.00	15,248	0.00	15,248
Operating	0.00	13,998	0.00	13,998	0.00	13,998	0.00	13,998
Total	1.00	83,245	1.00	86,714	1.00	86,100	1.00	86,100

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TMC/ATH BUSINESS OFFICE</b>								
Professional	9.00	590,021	9.00	644,607	9.00	644,607	9.00	644,607
Classified	5.00	224,708	5.00	210,664	5.00	212,277	5.00	216,632
Wages	0.00	40,500	0.00	40,500	0.00	40,500	0.00	40,500
Fringe	0.00	243,428	0.00	268,744	0.00	259,190	0.00	259,935
Operating	0.00	73,504	0.00	89,380	0.00	89,380	0.00	89,380
<b>Total</b>	<b>14.00</b>	<b>1,172,161</b>	<b>14.00</b>	<b>1,253,895</b>	<b>14.00</b>	<b>1,245,954</b>	<b>14.00</b>	<b>1,251,054</b>
<b>HOTEL COLLEGE ADVISING CENTER</b>								
Professional	2.00	99,657	2.00	117,786	2.00	117,786	2.00	117,786
Classified	1.50	45,716	1.50	49,476	1.50	49,928	1.50	51,985
Wages	0.00	4,926	0.00	4,926	0.00	4,926	0.00	4,926
Fringe	0.00	56,874	0.00	66,324	0.00	64,193	0.00	64,692
Operating	0.00	23,442	0.00	23,442	0.00	23,442	0.00	23,442
<b>Total</b>	<b>3.50</b>	<b>230,615</b>	<b>3.50</b>	<b>261,954</b>	<b>3.50</b>	<b>260,275</b>	<b>3.50</b>	<b>262,831</b>
<b>FINE ARTS ADVISING CENTER</b>								
Professional	0.00	0	1.00	44,512	1.00	44,512	1.00	44,512
Classified	1.00	31,424	1.00	36,916	1.00	37,452	1.00	39,053
Fringe	0.00	11,768	0.00	29,495	0.00	28,856	0.00	29,114
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>Total</b>	<b>1.00</b>	<b>48,192</b>	<b>2.00</b>	<b>115,923</b>	<b>2.00</b>	<b>115,820</b>	<b>2.00</b>	<b>117,679</b>
<b>UNIVERSITY COLLEGE ADVISING</b>								
Professional	11.32	658,105	11.32	697,493	11.32	697,493	11.32	697,493
Classified	2.00	88,510	2.00	93,523	2.00	95,318	2.00	97,207
Wages	0.00	11,476	0.00	11,476	0.00	11,476	0.00	11,476
Fringe	0.00	224,041	0.00	250,623	0.00	240,657	0.00	240,972
Operating	0.00	49,216	0.00	49,216	0.00	49,216	0.00	49,216
<b>Total</b>	<b>13.32</b>	<b>1,031,348</b>	<b>13.32</b>	<b>1,102,331</b>	<b>13.32</b>	<b>1,094,160</b>	<b>13.32</b>	<b>1,096,364</b>
<b>MPE FACILITIES</b>								
Classified	1.00	32,740	0.00	0	0.00	0	0.00	0
Fringe	0.00	12,004	0.00	0	0.00	0	0.00	0
Operating	0.00	8,196	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>1.00</b>	<b>52,940</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FI-UA STUDENT ADVISING CENTER</b>								
Professional	2.00	120,858	2.00	117,478	2.00	117,478	2.00	117,478
Classified	1.00	41,906	1.00	43,481	1.00	43,530	1.00	43,580
Wages	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500
Fringe	0.00	51,238	0.00	55,257	0.00	53,342	0.00	53,354
Operating	0.00	8,755	0.00	8,755	0.00	8,755	0.00	8,755
<b>Total</b>	<b>3.00</b>	<b>227,257</b>	<b>3.00</b>	<b>229,471</b>	<b>3.00</b>	<b>227,605</b>	<b>3.00</b>	<b>227,667</b>
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-89,211	0.00	182,894	0.00	370,361
Fringe	0.00	0	0.00	0	0.00	30,397	0.00	61,554
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-89,211</b>	<b>0.00</b>	<b>213,291</b>	<b>0.00</b>	<b>431,915</b>
<b>TOTAL STUDENT SERVICES</b>								
Professional	123.15	7,885,815	126.15	8,471,933	126.15	8,744,038	126.15	8,931,505
Classified	59.90	2,441,354	57.90	2,476,257	57.90	2,505,779	57.90	2,564,268
Wages	0.00	537,453	0.00	459,444	0.00	459,444	0.00	459,444
Fringe	0.00	3,025,832	0.00	3,399,333	0.00	3,311,905	0.00	3,353,385
Operating	0.00	1,089,581	0.00	1,201,314	0.00	1,201,314	0.00	1,201,314
<b>Total</b>	<b>183.05</b>	<b>14,980,035</b>	<b>184.05</b>	<b>16,008,281</b>	<b>184.05</b>	<b>16,222,480</b>	<b>184.05</b>	<b>16,509,916</b>
<b><u>INSTIT'L SUPPORT</u></b>								
<b>PRESIDENT'S OFFICE</b>								
Professional	4.00	474,184	4.00	526,298	4.00	526,298	4.00	526,298
Classified	2.00	72,662	1.00	35,476	1.00	36,916	1.00	38,524
Wages	0.00	3,968	0.00	3,968	0.00	3,968	0.00	3,968
Fringe	0.00	129,955	0.00	132,678	0.00	125,838	0.00	126,097
Operating	0.00	39,353	0.00	39,353	0.00	39,353	0.00	39,353
O-S Travel	0.00	2,523	0.00	2,523	0.00	2,523	0.00	2,523
<b>Total</b>	<b>6.00</b>	<b>722,645</b>	<b>5.00</b>	<b>740,296</b>	<b>5.00</b>	<b>734,896</b>	<b>5.00</b>	<b>736,763</b>
<b>PARKING OPERATIONS</b>								
Classified	1.00	47,169	1.00	47,607	1.00	47,606	1.00	47,606
Fringe	0.00	13,741	0.00	15,881	0.00	15,704	0.00	15,704
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
<b>Total</b>	<b>1.00</b>	<b>80,910</b>	<b>1.00</b>	<b>83,488</b>	<b>1.00</b>	<b>83,310</b>	<b>1.00</b>	<b>83,310</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC AFFAIRS OFFICE</b>								
Professional	5.25	355,114	3.25	241,623	3.25	241,623	3.25	241,623
Classified	1.00	35,496	1.00	38,524	1.00	39,581	1.00	41,307
Wages	0.00	13,119	0.00	13,119	0.00	13,119	0.00	13,119
Fringe	0.00	106,217	0.00	80,654	0.00	77,579	0.00	77,856
Operating	0.00	88,386	0.00	83,886	0.00	83,886	0.00	83,886
Total	6.25	598,332	4.25	457,806	4.25	455,788	4.25	457,791
<b>VP FOR FINANCE</b>								
Professional	5.79	635,880	5.79	734,742	5.79	734,742	5.79	734,742
Fringe	0.00	143,009	0.00	167,537	0.00	157,839	0.00	157,839
Operating	0.00	47,102	0.00	47,102	0.00	47,102	0.00	47,102
Total	5.79	825,991	5.79	949,381	5.79	939,683	5.79	939,683
<b>CLASSIFIED STAFF COUNCIL</b>								
Operating	0.00	1,379	0.00	1,379	0.00	1,379	0.00	1,379
Total	0.00	1,379	0.00	1,379	0.00	1,379	0.00	1,379
<b>INST SUPPORT - INST PRIORITIES</b>								
Operating	0.00	182,902	0.00	182,902	0.00	182,902	0.00	182,902
Total	0.00	182,902	0.00	182,902	0.00	182,902	0.00	182,902
<b>DEVELOPMENT OFFICE</b>								
Professional	6.20	631,362	6.20	669,556	6.20	669,556	6.20	669,556
Classified	2.45	95,289	2.45	101,492	2.45	103,676	2.45	106,483
Fringe	0.00	178,458	0.00	197,704	0.00	189,251	0.00	189,725
Operating	0.00	60,156	0.00	60,156	0.00	60,156	0.00	60,156
Total	8.65	965,265	8.65	1,028,908	8.65	1,022,639	8.65	1,025,920
<b>LABOR RELATIONS</b>								
Classified	1.00	43,806	1.00	47,607	1.00	48,128	1.00	50,237
Wages	0.00	1,281	0.00	1,281	0.00	1,281	0.00	1,281
Fringe	0.00	13,891	0.00	15,900	0.00	15,806	0.00	16,146
Operating	0.00	20,009	0.00	20,009	0.00	20,009	0.00	20,009
Total	1.00	78,987	1.00	84,797	1.00	85,224	1.00	87,673

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UNIV &amp; COMMUNITY RELATIONS</b>								
Professional	6.00	531,828	6.00	473,937	6.00	473,937	6.00	473,937
Graduate Assistant	0.00	16,800	0.00	18,100	0.00	18,100	0.00	18,100
Classified	3.00	123,303	2.00	91,688	2.00	92,308	2.00	94,517
Wages	0.00	1,998	0.00	1,998	0.00	1,998	0.00	1,998
Fringe	0.00	171,780	0.00	162,243	0.00	155,644	0.00	156,010
Operating	0.00	121,303	0.00	115,303	0.00	115,303	0.00	115,303
<b>Total</b>	<b>9.00</b>	<b>967,012</b>	<b>8.00</b>	<b>863,269</b>	<b>8.00</b>	<b>857,290</b>	<b>8.00</b>	<b>859,865</b>
<b>MARKETING &amp; COMMUNITY RELATIONS</b>								
Professional	13.00	749,251	15.00	1,008,430	15.00	1,008,430	15.00	1,008,430
Classified	1.00	43,806	1.00	47,607	1.00	48,104	1.00	50,256
Wages	0.00	16,965	0.00	16,965	0.00	16,965	0.00	16,965
Fringe	0.00	230,063	0.00	309,198	0.00	295,514	0.00	295,859
Operating	0.00	388,801	0.00	369,301	0.00	369,301	0.00	369,301
<b>Total</b>	<b>14.00</b>	<b>1,428,886</b>	<b>16.00</b>	<b>1,751,501</b>	<b>16.00</b>	<b>1,738,314</b>	<b>16.00</b>	<b>1,740,811</b>
<b>PUBLICATIONS</b>								
Professional	7.00	545,981	7.00	569,437	7.00	569,437	7.00	569,437
Classified	8.00	339,903	8.00	357,433	8.00	364,333	8.00	370,306
Wages	0.00	7,651	0.00	7,651	0.00	7,651	0.00	7,651
Fringe	0.00	255,948	0.00	285,660	0.00	277,680	0.00	278,679
Operating	0.00	55,286	0.00	52,286	0.00	52,286	0.00	52,286
<b>Total</b>	<b>15.00</b>	<b>1,204,769</b>	<b>15.00</b>	<b>1,272,467</b>	<b>15.00</b>	<b>1,271,387</b>	<b>15.00</b>	<b>1,278,359</b>
<b>BUDGET OFFICE</b>								
Professional	6.00	532,811	6.00	483,188	6.00	483,188	6.00	483,188
Fringe	0.00	134,266	0.00	134,793	0.00	128,081	0.00	128,081
Operating	0.00	16,069	0.00	16,069	0.00	16,069	0.00	16,069
<b>Total</b>	<b>6.00</b>	<b>683,146</b>	<b>6.00</b>	<b>634,050</b>	<b>6.00</b>	<b>627,338</b>	<b>6.00</b>	<b>627,338</b>
<b>CONTROLLER'S OFC</b>								
Professional	11.59	943,909	11.59	1,013,976	11.59	1,013,976	11.59	1,013,976
Classified	22.20	788,279	22.20	832,978	22.20	853,941	22.20	883,764
Wages	0.00	49,558	0.00	49,558	0.00	49,558	0.00	49,558
Fringe	0.00	533,020	0.00	603,899	0.00	590,125	0.00	595,471
Operating	0.00	305,539	0.00	308,422	0.00	308,422	0.00	308,422
<b>Total</b>	<b>33.79</b>	<b>2,620,305</b>	<b>33.79</b>	<b>2,808,833</b>	<b>33.79</b>	<b>2,816,022</b>	<b>33.79</b>	<b>2,851,191</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>COMMUNICATION SERVICES</b>								
Professional	0.50	52,363	0.50	44,058	0.50	44,058	0.50	44,058
Fringe	0.00	12,214	0.00	11,540	0.00	10,959	0.00	10,959
Operating	0.00	35	0.00	35	0.00	35	0.00	35
Total	0.50	64,612	0.50	55,633	0.50	55,052	0.50	55,052
<b>TELECOMMUNICATIONS</b>								
Professional	1.00	84,928	1.00	84,385	1.00	84,385	1.00	84,385
Classified	2.00	96,880	2.00	107,471	2.00	108,024	2.00	110,193
Fringe	0.00	49,900	0.00	55,703	0.00	54,282	0.00	54,629
Operating	0.00	955	0.00	955	0.00	955	0.00	955
Total	3.00	232,663	3.00	248,514	3.00	247,646	3.00	250,162
<b>PUBLIC SAFETY</b>								
Professional	9.00	626,701	6.00	535,287	6.00	535,287	6.00	535,287
Classified	35.00	2,131,084	38.00	2,348,435	38.00	2,390,248	38.00	2,452,234
Wages	0.00	17,895	0.00	17,895	0.00	17,895	0.00	17,895
Fringe	0.00	935,000	0.00	1,053,517	0.00	1,004,256	0.00	1,017,750
Operating	0.00	287,659	0.00	312,815	0.00	312,815	0.00	312,815
Total	44.00	3,998,339	44.00	4,267,949	44.00	4,260,501	44.00	4,335,981
<b>ST PRSNL DIV ASSMT</b>								
Operating	0.00	304,114	0.00	303,170	0.00	303,170	0.00	303,170
Total	0.00	304,114	0.00	303,170	0.00	303,170	0.00	303,170
<b>PURCH SUPPORT SVCS</b>								
Professional	4.00	298,626	3.00	226,128	3.00	226,128	3.00	226,128
Classified	4.00	136,472	4.00	154,055	4.00	158,924	4.00	165,749
Wages	0.00	14,330	0.00	14,330	0.00	14,330	0.00	14,330
Fringe	0.00	124,877	0.00	124,376	0.00	121,371	0.00	122,504
Operating	0.00	88,480	0.00	83,214	0.00	83,214	0.00	83,214
Total	8.00	662,785	7.00	602,103	7.00	603,967	7.00	611,925
<b>VP PLAN/ CHIEF OF STAFF</b>								
Professional	2.00	273,415	1.00	193,370	1.00	193,370	1.00	193,370
Classified	1.00	47,773	1.00	40,111	1.00	40,409	1.00	42,195
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	72,830	0.00	54,508	0.00	51,914	0.00	52,201
Operating	0.00	75,711	0.00	55,711	0.00	55,711	0.00	55,711
Total	3.00	474,729	2.00	348,700	2.00	346,404	2.00	348,477

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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES SUP SRVCS</b>								
Professional	6.00	480,294	7.00	553,139	7.00	553,139	7.00	553,139
Classified	10.00	390,722	9.00	372,943	9.00	381,871	9.00	393,003
Wages	0.00	6,240	0.00	6,240	0.00	6,240	0.00	6,240
Fringe	0.00	254,530	0.00	285,990	0.00	278,537	0.00	280,336
Operating	0.00	55,811	0.00	53,562	0.00	53,562	0.00	53,562
<b>Total</b>	<b>16.00</b>	<b>1,187,597</b>	<b>16.00</b>	<b>1,271,874</b>	<b>16.00</b>	<b>1,273,349</b>	<b>16.00</b>	<b>1,286,280</b>
<b>VP ADVANCEMENT</b>								
Professional	1.00	265,000	2.00	369,200	2.00	369,200	2.00	369,200
Classified	0.00	0	1.00	47,607	1.00	47,954	1.00	50,056
Fringe	0.00	50,236	0.00	92,686	0.00	87,691	0.00	88,030
Operating	0.00	0	0.00	33,000	0.00	33,000	0.00	33,000
<b>Total</b>	<b>1.00</b>	<b>315,236</b>	<b>3.00</b>	<b>542,493</b>	<b>3.00</b>	<b>537,845</b>	<b>3.00</b>	<b>540,286</b>
<b>DELIVERY SERVICES</b>								
Professional	0.00	0	1.00	95,520	1.00	95,520	1.00	95,520
Classified	6.00	248,409	6.00	266,573	6.00	269,461	6.00	275,209
Fringe	0.00	90,064	0.00	125,424	0.00	123,211	0.00	124,167
Operating	0.00	26,169	0.00	21,828	0.00	21,828	0.00	21,828
<b>Total</b>	<b>6.00</b>	<b>364,642</b>	<b>7.00</b>	<b>509,345</b>	<b>7.00</b>	<b>510,020</b>	<b>7.00</b>	<b>516,724</b>
<b>UNLV GENERAL COUNSEL</b>								
Professional	4.00	474,844	5.00	548,798	5.00	548,798	5.00	548,798
Classified	1.00	34,118	0.00	0	0.00	0	0.00	0
Fringe	0.00	128,933	0.00	130,491	0.00	123,249	0.00	123,249
Operating	0.00	16,040	0.00	16,040	0.00	16,040	0.00	16,040
<b>Total</b>	<b>5.00</b>	<b>653,935</b>	<b>5.00</b>	<b>695,329</b>	<b>5.00</b>	<b>688,087</b>	<b>5.00</b>	<b>688,087</b>
<b>ACCOUNTABILITY</b>								
Professional	1.00	93,636	1.00	93,636	1.00	93,636	1.00	93,636
Fringe	0.00	22,064	0.00	23,448	0.00	22,212	0.00	22,212
Operating	0.00	177,605	0.00	177,605	0.00	177,605	0.00	177,605
<b>Total</b>	<b>1.00</b>	<b>293,305</b>	<b>1.00</b>	<b>294,689</b>	<b>1.00</b>	<b>293,453</b>	<b>1.00</b>	<b>293,453</b>
<b>ALLIED HEALTH MALPRACTICE INSURANCE</b>								
Operating	0.00	17,953	0.00	21,679	0.00	21,679	0.00	21,679
<b>Total</b>	<b>0.00</b>	<b>17,953</b>	<b>0.00</b>	<b>21,679</b>	<b>0.00</b>	<b>21,679</b>	<b>0.00</b>	<b>21,679</b>
<b>AUTO DAMAGE INSURANCE</b>								
Operating	0.00	69,904	0.00	69,904	0.00	69,904	0.00	69,904
<b>Total</b>	<b>0.00</b>	<b>69,904</b>	<b>0.00</b>	<b>69,904</b>	<b>0.00</b>	<b>69,904</b>	<b>0.00</b>	<b>69,904</b>



# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>AG VEHICLE LIABILITY INS</b>								
Operating	0.00	45,985	0.00	45,985	0.00	45,985	0.00	45,985
Total	0.00	45,985	0.00	45,985	0.00	45,985	0.00	45,985
<b>EMPLOYEE BOND INSURANCE</b>								
Operating	0.00	6,537	0.00	5,772	0.00	5,772	0.00	5,772
Total	0.00	6,537	0.00	5,772	0.00	5,772	0.00	5,772
<b>AG TORT INSURANCE</b>								
Operating	0.00	227,721	0.00	201,162	0.00	201,162	0.00	201,162
Total	0.00	227,721	0.00	201,162	0.00	201,162	0.00	201,162
<b>SHUTTLE SERVICES</b>								
Classified	4.00	123,788	4.00	133,980	4.00	139,396	4.00	145,212
Wages	0.00	21,158	0.00	21,158	0.00	21,158	0.00	21,158
Fringe	0.00	47,046	0.00	54,407	0.00	54,864	0.00	55,849
Total	4.00	191,992	4.00	209,545	4.00	215,418	4.00	222,219
<b>SLC - MAIL ROOM SERVICES</b>								
Classified	1.00	32,740	2.00	74,000	2.00	76,630	2.00	80,056
Fringe	0.00	12,004	0.00	28,265	0.00	28,422	0.00	28,973
Operating	0.00	6,900	0.00	10,572	0.00	10,572	0.00	10,572
Total	1.00	51,644	2.00	112,837	2.00	115,624	2.00	119,601
<b>SLC - PARKING</b>								
Classified	2.00	54,361	2.00	64,249	2.00	66,256	2.00	68,943
Fringe	0.00	22,013	0.00	26,555	0.00	26,670	0.00	27,130
Operating	0.00	17,483	0.00	17,483	0.00	17,483	0.00	17,483
Total	2.00	93,857	2.00	108,287	2.00	110,409	2.00	113,556
<b>SLC - PUBLIC SAFETY</b>								
Classified	9.00	484,706	9.00	505,926	9.00	521,066	9.00	544,892
Fringe	0.00	183,880	0.00	201,879	0.00	193,472	0.00	199,045
Operating	0.00	24,165	0.00	38,393	0.00	38,393	0.00	38,393
Total	9.00	692,751	9.00	746,198	9.00	752,931	9.00	782,330
<b>SLC - PURCHASING SUPPORT</b>								
Classified	2.00	74,709	1.00	41,325	1.00	42,716	1.00	44,600
Fringe	0.00	25,574	0.00	19,187	0.00	19,191	0.00	19,682
Operating	0.00	13,844	0.00	6,922	0.00	6,922	0.00	6,922
Total	2.00	114,127	1.00	67,434	1.00	68,829	1.00	71,204

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-80,733	0.00	161,868	0.00	327,782
Fringe	0.00	0	0.00	0	0.00	26,902	0.00	54,477
Total	0.00	0	0.00	-80,733	0.00	188,770	0.00	382,259
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	93.33	8,050,127	92.33	8,383,975	92.33	8,626,576	92.33	8,792,490
Graduate Assistant	0.00	16,800	0.00	18,100	0.00	18,100	0.00	18,100
Classified	118.65	5,445,475	118.65	5,757,087	118.65	5,877,548	118.65	6,055,342
Wages	0.00	159,163	0.00	159,163	0.00	159,163	0.00	159,163
Fringe	0.00	3,941,513	0.00	4,394,123	0.00	4,256,264	0.00	4,318,660
Operating	0.00	2,809,356	0.00	2,791,975	0.00	2,791,975	0.00	2,791,975
O-S Travel	0.00	2,523	0.00	2,523	0.00	2,523	0.00	2,523
Total	211.98	20,424,957	210.98	21,506,946	210.98	21,732,149	210.98	22,138,253
<b>O &amp; M OF PLANT</b>								
<b>SBS/COX FACILITY SUPPORT</b>								
Professional	0.00	0	1.00	96,823	1.00	96,823	1.00	96,823
Classified	7.21	271,754	12.21	520,618	12.21	530,803	12.21	538,145
Fringe	0.00	97,971	0.00	223,919	0.00	227,574	0.00	228,855
Operating	0.00	1,269,757	0.00	824,775	0.00	824,775	0.00	824,775
Total	7.21	1,639,482	13.21	1,666,135	13.21	1,679,975	13.21	1,688,598
<b>TELEPHONE SERVICES</b>								
Operating	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000
Total	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000
<b>SLC - MAINTENANCE</b>								
Professional	1.00	71,012	1.00	83,752	1.00	83,752	1.00	83,752
Classified	9.00	359,676	9.00	396,281	9.00	402,428	9.00	415,482
Fringe	0.00	148,054	0.00	170,817	0.00	168,706	0.00	170,821
Operating	0.00	1,180,934	0.00	1,167,866	0.00	1,167,866	0.00	1,167,866
Total	10.00	1,759,676	10.00	1,818,716	10.00	1,822,752	10.00	1,837,921
<b>SLC - ENVIRON HEALTH &amp; SAFETY</b>								
Professional	1.00	47,654	0.00	0	0.00	0	0.00	0
Classified	0.00	0	1.00	51,866	1.00	53,230	1.00	55,617
Fringe	0.00	14,505	0.00	16,581	0.00	16,608	0.00	16,991
Operating	0.00	29,980	0.00	29,842	0.00	29,842	0.00	29,842
Total	1.00	92,139	1.00	98,289	1.00	99,680	1.00	102,450

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CUSTODIAL SERVICES</b>								
Professional	3.00	318,440	1.00	93,910	1.00	93,910	1.00	93,910
Classified	134.40	4,419,116	147.40	4,989,730	147.40	5,076,249	147.40	5,220,868
Fringe	0.00	1,747,728	0.00	2,094,610	0.00	2,088,275	0.00	2,115,046
Operating	0.00	549,144	0.00	601,428	0.00	601,428	0.00	601,428
Total	137.40	7,034,428	148.40	7,779,678	148.40	7,859,862	148.40	8,031,252
<b>LANDSCAPE &amp; GROUNDS SRVCS</b>								
Professional	1.00	75,990	0.00	0	0.00	0	0.00	0
Classified	47.60	1,688,930	48.60	1,796,073	48.60	1,817,871	48.60	1,858,915
Wages	0.00	58,030	0.00	58,030	0.00	58,030	0.00	58,030
Fringe	0.00	656,621	0.00	730,846	0.00	726,009	0.00	733,489
Operating	0.00	337,206	0.00	364,020	0.00	364,020	0.00	364,020
Total	48.60	2,816,777	48.60	2,948,969	48.60	2,965,930	48.60	3,014,454
<b>FACILITIES MAINT SRVCS</b>								
Professional	3.48	300,500	0.00	0	0.00	0	0.00	0
Classified	63.00	3,100,779	68.00	3,365,031	68.00	3,410,057	68.00	3,475,429
Fringe	0.00	1,077,709	0.00	1,184,949	0.00	1,175,570	0.00	1,187,325
Operating	0.00	83,909	0.00	474,700	0.00	474,700	0.00	474,700
Total	66.48	4,562,897	68.00	5,024,680	68.00	5,060,327	68.00	5,137,454
<b>SERVICES</b>								
Professional	3.00	219,046	0.00	0	0.00	0	0.00	0
Classified	24.00	1,205,348	24.00	1,291,745	24.00	1,305,068	24.00	1,326,111
Fringe	0.00	452,270	0.00	436,487	0.00	432,361	0.00	436,100
Operating	0.00	88,537	0.00	96,731	0.00	96,731	0.00	96,731
Total	27.00	1,965,201	24.00	1,824,963	24.00	1,834,160	24.00	1,858,942
<b>SERVICES - OPERATIONS SECTION</b>								
Operating	0.00	458,377	0.00	458,377	0.00	458,377	0.00	458,377
Total	0.00	458,377	0.00	458,377	0.00	458,377	0.00	458,377
<b>PLANNING AND CONSTRUCTION ADMIN</b>								
Professional	0.00	0	8.00	836,733	8.00	836,733	8.00	836,733
Classified	0.00	0	4.00	202,797	4.00	202,828	4.00	204,532
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	150	0.00	273,452	0.00	261,356	0.00	261,630
Operating	0.00	5,431	0.00	5,431	0.00	5,431	0.00	5,431
Total	0.00	15,581	12.00	1,328,413	12.00	1,316,348	12.00	1,318,326

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SERVICES - MAINTENANCE CONTRACTS</b>								
Operating	0.00	90,037	0.00	90,037	0.00	90,037	0.00	90,037
Total	0.00	90,037	0.00	90,037	0.00	90,037	0.00	90,037
<b>SERVICES - MAINTENANCE PROJECTS</b>								
Operating	0.00	27,373	0.00	27,373	0.00	27,373	0.00	27,373
Total	0.00	27,373	0.00	27,373	0.00	27,373	0.00	27,373
<b>ELECTRICAL SERVICE</b>								
Operating	0.00	6,521,522	0.00	7,020,894	0.00	7,020,894	0.00	7,020,894
Total	0.00	6,521,522	0.00	7,020,894	0.00	7,020,894	0.00	7,020,894
<b>NATURAL GAS</b>								
Operating	0.00	856,794	0.00	925,328	0.00	925,328	0.00	925,328
Total	0.00	856,794	0.00	925,328	0.00	925,328	0.00	925,328
<b>WATER</b>								
Operating	0.00	565,215	0.00	648,256	0.00	648,256	0.00	648,256
Total	0.00	565,215	0.00	648,256	0.00	648,256	0.00	648,256
<b>TRASH REMOVAL</b>								
Operating	0.00	218,840	0.00	250,992	0.00	250,992	0.00	250,992
Total	0.00	218,840	0.00	250,992	0.00	250,992	0.00	250,992
<b>SEWER</b>								
Operating	0.00	147,780	0.00	169,492	0.00	169,492	0.00	169,492
Total	0.00	147,780	0.00	169,492	0.00	169,492	0.00	169,492
<b>ADMINISTRATIVE SRVCS</b>								
Professional	12.52	1,090,348	13.00	1,080,156	13.00	1,080,156	13.00	1,080,156
Classified	12.00	531,215	9.00	418,815	9.00	421,868	9.00	429,195
Wages	0.00	13,870	0.00	13,870	0.00	13,870	0.00	13,870
Fringe	0.00	450,657	0.00	435,453	0.00	419,507	0.00	420,695
Operating	0.00	77,132	0.00	77,132	0.00	77,132	0.00	77,132
Total	24.52	2,163,222	22.00	2,025,426	22.00	2,012,533	22.00	2,021,048
<b>ACADEMIC LEASES</b>								
Operating	0.00	179,163	0.00	179,163	0.00	179,163	0.00	179,163
Total	0.00	179,163	0.00	179,163	0.00	179,163	0.00	179,163
<b>REPAIR &amp; IMPROVEMENT OPERATIONS</b>								
Operating	0.00	485,508	0.00	485,508	0.00	485,508	0.00	485,508
Total	0.00	485,508	0.00	485,508	0.00	485,508	0.00	485,508

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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>R &amp; I - MAINTENANCE CONTRACTS</b>								
Operating	0.00	184,000	0.00	184,000	0.00	184,000	0.00	184,000
Total	0.00	184,000	0.00	184,000	0.00	184,000	0.00	184,000
<b>R &amp; I - PLANT ENGINEERING PROJ</b>								
Operating	0.00	213,635	0.00	213,635	0.00	213,635	0.00	213,635
Total	0.00	213,635	0.00	213,635	0.00	213,635	0.00	213,635
<b>R &amp; I - PLANT ALTERATIONS ADMIN</b>								
Operating	0.00	27,448	0.00	27,448	0.00	27,448	0.00	27,448
Total	0.00	27,448	0.00	27,448	0.00	27,448	0.00	27,448
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>								
Professional	5.50	370,150	5.50	393,538	5.50	393,538	5.50	393,538
Wages	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
Fringe	0.00	97,565	0.00	109,072	0.00	104,602	0.00	104,602
Operating	0.00	156,026	0.00	156,026	0.00	156,026	0.00	156,026
Total	5.50	663,741	5.50	698,636	5.50	694,166	5.50	694,166
<b>PROPERTY INSURANCE</b>								
Operating	0.00	683,723	0.00	764,763	0.00	764,763	0.00	764,763
Total	0.00	683,723	0.00	764,763	0.00	764,763	0.00	764,763
<b>PARADISE &amp; HARMON LEASE</b>								
Operating	0.00	1,724,600	0.00	1,964,600	0.00	1,964,600	0.00	1,964,600
Total	0.00	1,724,600	0.00	1,964,600	0.00	1,964,600	0.00	1,964,600
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>								
Operating	0.00	3,450,085	0.00	4,994,103	0.00	4,994,103	0.00	4,994,103
Total	0.00	3,450,085	0.00	4,994,103	0.00	4,994,103	0.00	4,994,103
<b>ATHLETICS GROUNDS AND FACILITIES</b>								
Classified	7.00	276,260	7.00	302,472	7.00	306,789	7.00	314,341
Wages	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Fringe	0.00	91,811	0.00	105,836	0.00	106,052	0.00	107,268
Operating	0.00	743,819	0.00	737,450	0.00	737,450	0.00	737,450
Total	7.00	1,136,890	7.00	1,170,758	7.00	1,175,291	7.00	1,184,059

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>WELLNESS/ REC CENTER MAINT</b>								
Professional	3.00	156,016	3.00	166,418	3.00	166,418	3.00	166,418
Classified	17.00	516,648	17.00	601,834	17.00	618,276	17.00	641,578
Wages	0.00	550,000	0.00	400,000	0.00	400,000	0.00	400,000
Fringe	0.00	261,585	0.00	298,328	0.00	296,588	0.00	300,767
Operating	0.00	270,275	0.00	294,874	0.00	294,874	0.00	294,874
<b>Total</b>	<b>20.00</b>	<b>1,754,524</b>	<b>20.00</b>	<b>1,761,454</b>	<b>20.00</b>	<b>1,776,156</b>	<b>20.00</b>	<b>1,803,637</b>
<b>MSU FACILITIES MAINT</b>								
Wages	0.00	284,000	0.00	284,000	0.00	284,000	0.00	284,000
Fringe	0.00	4,260	0.00	4,260	0.00	4,260	0.00	4,260
Operating	0.00	342,287	0.00	342,703	0.00	342,703	0.00	342,703
<b>Total</b>	<b>0.00</b>	<b>630,547</b>	<b>0.00</b>	<b>630,963</b>	<b>0.00</b>	<b>630,963</b>	<b>0.00</b>	<b>630,963</b>
<b>REAL ESTATE MANAGEMENT</b>								
Professional	0.00	0	1.00	112,145	1.00	112,145	1.00	112,145
Fringe	0.00	0	0.00	26,491	0.00	25,011	0.00	25,011
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>138,636</b>	<b>1.00</b>	<b>137,156</b>	<b>1.00</b>	<b>137,156</b>
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-31,238	0.00	71,587	0.00	144,964
Fringe	0.00	0	0.00	0	0.00	11,898	0.00	24,093
Operating	0.00	0	0.00	-1,424,600	0.00	0	0.00	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,455,838</b>	<b>0.00</b>	<b>83,485</b>	<b>0.00</b>	<b>169,057</b>
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	33.50	2,649,156	33.50	2,832,237	33.50	2,935,062	33.50	3,008,439
Classified	321.21	12,369,726	347.21	13,937,262	347.21	14,145,467	347.21	14,480,213
Wages	0.00	980,900	0.00	830,900	0.00	830,900	0.00	830,900
Fringe	0.00	5,100,886	0.00	6,111,101	0.00	6,064,377	0.00	6,136,953
Operating	0.00	21,078,537	0.00	22,262,347	0.00	23,686,947	0.00	23,686,947
<b>Total</b>	<b>354.71</b>	<b>42,179,205</b>	<b>380.71</b>	<b>45,973,847</b>	<b>380.71</b>	<b>47,662,753</b>	<b>380.71</b>	<b>48,143,452</b>
<b>SCHOLARSHIPS</b>								
<b>SCHOLARSHIPS</b>								
Operating	0.00	5,126,995	0.00	5,126,995	0.00	5,126,995	0.00	5,126,995
<b>Total</b>	<b>0.00</b>	<b>5,126,995</b>	<b>0.00</b>	<b>5,126,995</b>	<b>0.00</b>	<b>5,126,995</b>	<b>0.00</b>	<b>5,126,995</b>
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	5,126,995	0.00	5,126,995	0.00	5,126,995	0.00	5,126,995
<b>Total</b>	<b>0.00</b>	<b>5,126,995</b>	<b>0.00</b>	<b>5,126,995</b>	<b>0.00</b>	<b>5,126,995</b>	<b>0.00</b>	<b>5,126,995</b>

# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
RESERVES - MANDATED 4.5% BUDGET REDUCTION								
Professional	0.00	0	0.00	1,440,532	0.00	0	0.00	0
Operating	0.00	0	0.00	1,424,600	0.00	0	0.00	0
Total	0.00	0	0.00	2,865,132	0.00	0	0.00	0
RESERVES								
Professional	0.00	-1,124,702	0.00	-1,224,061	0.00	0	0.00	0
Classified	0.00	-960,321	0.00	-1,032,169	0.00	0	0.00	0
Fringe	0.00	-511,783	0.00	-543,143	0.00	0	0.00	0
Operating	0.00	6,663,072	0.00	6,084,585	0.00	0	0.00	0
Total	0.00	4,066,266	0.00	3,285,212	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-1,124,702	0.00	216,471	0.00	0	0.00	0
Classified	0.00	-960,321	0.00	-1,032,169	0.00	0	0.00	0
Fringe	0.00	-511,783	0.00	-543,143	0.00	0	0.00	0
Operating	0.00	6,663,072	0.00	7,509,185	0.00	0	0.00	0
Total	0.00	4,066,266	0.00	6,150,344	0.00	0	0.00	0
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
ASSOC PROVOST FOR INFO TECH								
Operating	0.00	0	0.00	0	0.00	58,200	0.00	58,200
Total	0.00	0	0.00	0	0.00	58,200	0.00	58,200
ST PRSNL DIV ASSMT								
Operating	0.00	0	0.00	0	0.00	-303,170	0.00	-303,170
Total	0.00	0	0.00	0	0.00	-303,170	0.00	-303,170
SLC - MAINTENANCE								
Operating	0.00	0	0.00	0	0.00	58,061	0.00	58,061
Total	0.00	0	0.00	0	0.00	58,061	0.00	58,061
ELECTRICAL SERVICE								
Operating	0.00	0	0.00	0	0.00	275,801	0.00	275,801
Total	0.00	0	0.00	0	0.00	275,801	0.00	275,801
NATURAL GAS								
Operating	0.00	0	0.00	0	0.00	82,378	0.00	82,378
Total	0.00	0	0.00	0	0.00	82,378	0.00	82,378

# University of Nevada, Las Vegas Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>WATER</b>								
Operating	0.00	0	0.00	0	0.00	506,328	0.00	506,328
Total	0.00	0	0.00	0	0.00	506,328	0.00	506,328
<b>TRASH REMOVAL</b>								
Operating	0.00	0	0.00	0	0.00	55,622	0.00	55,622
Total	0.00	0	0.00	0	0.00	55,622	0.00	55,622
<b>SEWER</b>								
Operating	0.00	0	0.00	0	0.00	20,695	0.00	20,695
Total	0.00	0	0.00	0	0.00	20,695	0.00	20,695
<b>ACADEMIC LEASES</b>								
Operating	0.00	0	0.00	0	0.00	47,000	0.00	54,486
Total	0.00	0	0.00	0	0.00	47,000	0.00	54,486
<b>PARADISE &amp; HARMON LEASE</b>								
Operating	0.00	0	0.00	0	0.00	-20,643	0.00	-14,062
Total	0.00	0	0.00	0	0.00	-20,643	0.00	-14,062
<b>ATHLETICS GROUNDS AND FACILITIES</b>								
Operating	0.00	0	0.00	0	0.00	86,113	0.00	86,113
Total	0.00	0	0.00	0	0.00	86,113	0.00	86,113
<b>MSU FACILITIES MAINT</b>								
Operating	0.00	0	0.00	0	0.00	80,922	0.00	80,922
Total	0.00	0	0.00	0	0.00	80,922	0.00	80,922
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	947,307	0.00	961,374
Total	0.00	0	0.00	0	0.00	947,307	0.00	961,374
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	1,423	0.00	2,231
Total	0.00	0	0.00	0	0.00	1,423	0.00	2,231
<b>FACILITIES MGMT</b>								
Operating	0.00	0	0.00	0	0.00	-178,700	0.00	-170,062
Total	0.00	0	0.00	0	0.00	-178,700	0.00	-170,062



# University of Nevada, Las Vegas

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-177,277	0.00	-167,831
Total	0.00	0	0.00	0	0.00	-177,277	0.00	-167,831
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTRUCTION</b>								
Operating	0.00	0	0.00	0	0.00	-3,013,410	0.00	-4,955,627
Total	0.00	0	0.00	0	0.00	-3,013,410	0.00	-4,955,627
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	-3,013,410	0.00	-4,955,627
Total	0.00	0	0.00	0	0.00	-3,013,410	0.00	-4,955,627
<b><u>M-201 NEW SPACE OPERATING</u></b>								
<b>FACILITIES MGMT</b>								
Operating	0.00	0	0.00	0	0.00	306,413	0.00	294,274
Total	0.00	0	0.00	0	0.00	306,413	0.00	294,274
<b>TOTAL M-201 NEW SPACE OPERATING</b>								
Operating	0.00	0	0.00	0	0.00	306,413	0.00	294,274
Total	0.00	0	0.00	0	0.00	306,413	0.00	294,274
<b><u>M-204 RE-CHARGE</u></b>								
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	1,009,552	0.00	1,009,552
Total	0.00	0	0.00	0	0.00	1,009,552	0.00	1,009,552
<b>TOTAL M-204 RE-CHARGE</b>								
Operating	0.00	0	0.00	0	0.00	1,009,552	0.00	1,009,552
Total	0.00	0	0.00	0	0.00	1,009,552	0.00	1,009,552
<b>TOTAL UNLV</b>								
Professional	1,365.59	115,621,122	1,369.47	124,454,804	1,386.95	128,507,523	1,386.95	131,406,897
Graduate Assistant	0.00	7,751,521	0.00	8,484,056	0.00	8,484,056	0.00	8,484,056
Classified	781.11	31,533,380	803.23	34,028,051	803.23	35,612,757	803.23	36,450,867
Wages	0.00	2,700,841	0.00	2,472,130	0.00	2,472,130	0.00	2,472,130
Fringe	0.00	40,056,786	0.00	44,347,319	0.00	43,385,158	0.00	44,018,429
Operating	0.00	55,339,452	0.00	56,449,369	0.00	55,521,954	0.00	53,591,111
O-S Travel	0.00	15,113	0.00	15,113	0.00	15,113	0.00	15,113
Total	2,146.70	253,018,215	2,172.70	270,250,842	2,190.18	273,998,691	2,190.18	276,438,603

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**Law School  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	Total Request	Total Request	FY 09 Budget \$	%
<b>STATE APPROPRIATION</b>													
General Fund	8,672,553	8,854,854	9,655,289	84,375	0	9,739,664	0	9,739,664	884,810	9.99%		884,810	9.99%
Professional & Classified COLA	163,856	511,744	0	0	0	0	0	0	-511,744	-100.00%		-511,744	-100.00%
Fringe Cut (REGIA, Health)	17,820	186,269	0	0	0	0	0	0	-186,269	-100.00%		-186,269	-100.00%
4.5% Budget Cut	163,222	85,507	0	0	0	0	0	0	-85,507	-100.00%		-85,507	-100.00%
Total State Appropriation	9,017,451	9,638,374	9,655,289	84,375	0	9,739,664	0	9,739,664	101,290	1.05%		101,290	1.05%
<b>OTHER REVENUE SOURCES</b>													
Registration Fees	2,870,957	2,911,278	3,401,840	0	0	3,401,840	0	3,401,840	490,562	16.85%		490,562	16.85%
Non-Resident Tuition	470,558	504,443	488,391	0	0	488,391	0	488,391	-16,052	-3.18%		-16,052	-3.18%
Miscellaneous Student Fees	113,500	113,500	108,000	0	0	108,000	0	108,000	-5,500	-4.85%		-5,500	-4.85%
Total Other Revenue Sources	3,455,015	3,529,221	3,998,231	0	0	3,998,231	0	3,998,231	469,010	13.29%		469,010	13.29%
<b>TOTAL REVENUE</b>	12,472,466	13,167,595	13,653,520	84,375	0	13,737,895	0	13,737,895	570,300	104.33%		570,300	104.33%

**Law School**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	8,672,553	8,854,854	9,575,320	84,375	0	9,659,695	-79,969	-0.82%
Professional & Classified COLA	163,856	511,744	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	17,820	186,269	0	0	0	0	0	-
4.5% Budget Cut	163,222	85,507	0	0	0	0	0	-
Total State Appropriation	9,017,451	9,638,374	9,575,320	84,375	0	9,659,695	-79,969	-0.82%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	2,870,957	2,911,278	3,654,785	0	0	3,654,785	252,945	7.44%
Non-Resident Tuition	470,558	504,443	545,407	0	0	545,407	57,016	11.67%
Miscellaneous Student Fees	113,500	113,500	108,000	0	0	108,000	0	-
Total Other Revenue Sources	3,455,015	3,529,221	4,308,192	0	0	4,308,192	309,961	7.75%
<b>TOTAL REVENUE</b>	12,472,466	13,167,595	13,883,512	84,375	0	13,967,887	229,992	1.67%

# Law School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>LAW SCHOOL</b>								
Professional	41.00	4,842,045	42.00	5,358,473	42.00	5,358,473	42.00	5,358,473
Classified	9.00	307,241	8.00	300,208	8.00	313,267	8.00	326,749
Wages	0.00	20,000	0.00	19,000	0.00	19,000	0.00	19,000
Fringe	0.00	1,182,561	0.00	1,335,946	0.00	1,265,738	0.00	1,268,103
Operating	0.00	181,034	0.00	140,000	0.00	140,000	0.00	140,000
<b>Total</b>	<b>50.00</b>	<b>6,532,881</b>	<b>50.00</b>	<b>7,153,627</b>	<b>50.00</b>	<b>7,096,478</b>	<b>50.00</b>	<b>7,112,325</b>
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-67,229	0.00	124,141	0.00	251,386
Fringe	0.00	0	0.00	0	0.00	20,632	0.00	41,780
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-67,229</b>	<b>0.00</b>	<b>144,773</b>	<b>0.00</b>	<b>293,166</b>
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	41.00	4,842,045	42.00	5,291,244	42.00	5,482,614	42.00	5,609,859
Classified	9.00	307,241	8.00	300,208	8.00	313,267	8.00	326,749
Wages	0.00	20,000	0.00	19,000	0.00	19,000	0.00	19,000
Fringe	0.00	1,182,561	0.00	1,335,946	0.00	1,286,370	0.00	1,309,883
Operating	0.00	181,034	0.00	140,000	0.00	140,000	0.00	140,000
<b>Total</b>	<b>50.00</b>	<b>6,532,881</b>	<b>50.00</b>	<b>7,086,398</b>	<b>50.00</b>	<b>7,241,251</b>	<b>50.00</b>	<b>7,405,491</b>
<b><u>ACADEMIC SUPPORT</u></b>								
<b>BOYD SCHOOL OF LAW</b>								
Professional	7.00	784,896	7.00	825,667	7.00	825,667	7.00	825,667
Classified	2.00	64,353	3.00	104,179	3.00	109,261	3.00	113,842
Wages	0.00	121,000	0.00	121,000	0.00	121,000	0.00	121,000
Fringe	0.00	201,311	0.00	235,094	0.00	224,664	0.00	225,418
Operating	0.00	288,466	0.00	166,589	0.00	166,589	0.00	166,589
<b>Total</b>	<b>9.00</b>	<b>1,460,026</b>	<b>10.00</b>	<b>1,452,529</b>	<b>10.00</b>	<b>1,447,181</b>	<b>10.00</b>	<b>1,452,516</b>
<b>LAW LIBRARY</b>								
Professional	9.00	680,903	9.00	720,299	9.00	720,299	9.00	720,299
Classified	6.00	230,088	6.00	245,105	6.00	250,833	6.00	259,504
Wages	0.00	68,000	0.00	68,000	0.00	68,000	0.00	68,000
Fringe	0.00	253,635	0.00	288,440	0.00	278,748	0.00	280,516
Operating	0.00	1,180,648	0.00	1,151,609	0.00	1,151,609	0.00	1,151,609
<b>Total</b>	<b>15.00</b>	<b>2,413,274</b>	<b>15.00</b>	<b>2,473,453</b>	<b>15.00</b>	<b>2,469,489</b>	<b>15.00</b>	<b>2,479,928</b>

# Law School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-13,926	0.00	26,475	0.00	53,612
Fringe	0.00	0	0.00	0	0.00	4,400	0.00	8,910
Total	0.00	0	0.00	-13,926	0.00	30,875	0.00	62,522
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	16.00	1,465,799	16.00	1,532,040	16.00	1,572,441	16.00	1,599,578
Classified	8.00	294,441	9.00	349,284	9.00	360,094	9.00	373,346
Wages	0.00	189,000	0.00	189,000	0.00	189,000	0.00	189,000
Fringe	0.00	454,946	0.00	523,534	0.00	507,812	0.00	514,844
Operating	0.00	1,469,114	0.00	1,318,198	0.00	1,318,198	0.00	1,318,198
Total	24.00	3,873,300	25.00	3,912,056	25.00	3,947,545	25.00	3,994,966
<b><u>STUDENT SERVICES</u></b>								
<b>LAW SCHOOL - STUDENT SERVICES</b>								
Professional	5.00	352,939	5.00	384,166	5.00	384,166	5.00	384,166
Classified	4.00	158,016	4.00	154,899	4.00	162,733	4.00	168,168
Wages	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
Fringe	0.00	148,691	0.00	161,347	0.00	156,984	0.00	157,866
Operating	0.00	160,569	0.00	135,000	0.00	135,000	0.00	135,000
Total	9.00	838,215	9.00	853,412	9.00	856,883	9.00	863,200
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-3,392	0.00	6,953	0.00	14,080
Fringe	0.00	0	0.00	0	0.00	1,156	0.00	2,340
Total	0.00	0	0.00	-3,392	0.00	8,109	0.00	16,420
<b>TOTAL STUDENT SERVICES</b>								
Professional	5.00	352,939	5.00	380,774	5.00	391,119	5.00	398,246
Classified	4.00	158,016	4.00	154,899	4.00	162,733	4.00	168,168
Wages	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
Fringe	0.00	148,691	0.00	161,347	0.00	158,140	0.00	160,206
Operating	0.00	160,569	0.00	135,000	0.00	135,000	0.00	135,000
Total	9.00	838,215	9.00	850,020	9.00	864,992	9.00	879,620
<b><u>INSTIT'L SUPPORT</u></b>								
<b>LAW SCHOOL - INSTITUTIONAL SUPPORT</b>								
Professional	1.00	69,001	1.00	74,882	1.00	74,882	1.00	74,882
Classified	1.00	49,862	1.00	52,980	1.00	55,590	1.00	56,852
Fringe	0.00	32,882	0.00	37,129	0.00	36,363	0.00	36,566
Total	2.00	151,745	2.00	164,991	2.00	166,835	2.00	168,300

# Law School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ST PERS DIV ASSESSMENT / REGIA</b>								
Operating	0.00	7,667	0.00	7,738	0.00	7,738	0.00	7,738
Total	0.00	7,667	0.00	7,738	0.00	7,738	0.00	7,738
<b>LIABILITY INSURANCE - LAW SCHOOL</b>								
Operating	0.00	22,172	0.00	25,672	0.00	25,672	0.00	25,672
Total	0.00	22,172	0.00	25,672	0.00	25,672	0.00	25,672
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-960	0.00	1,872	0.00	3,791
Fringe	0.00	0	0.00	0	0.00	311	0.00	630
Total	0.00	0	0.00	-960	0.00	2,183	0.00	4,421
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	1.00	69,001	1.00	73,922	1.00	76,754	1.00	78,673
Classified	1.00	49,862	1.00	52,980	1.00	55,590	1.00	56,852
Fringe	0.00	32,882	0.00	37,129	0.00	36,674	0.00	37,196
Operating	0.00	29,839	0.00	33,410	0.00	33,410	0.00	33,410
Total	2.00	181,584	2.00	197,441	2.00	202,428	2.00	206,131
<b>O &amp; M OF PLANT</b>								
<b>LAW MAINT RECHARGE</b>								
Operating	0.00	1,155,295	0.00	1,153,695	0.00	1,488,242	0.00	1,488,242
Total	0.00	1,155,295	0.00	1,153,695	0.00	1,488,242	0.00	1,488,242
<b>LAW MAINT RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	-334,547	0.00	-334,547
Total	0.00	0	0.00	0	0.00	-334,547	0.00	-334,547
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	1,155,295	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695
Total	0.00	1,155,295	0.00	1,153,695	0.00	1,153,695	0.00	1,153,695
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	85,507	0.00	0	0.00	0
Total	0.00	0	0.00	85,507	0.00	0	0.00	0

# Law School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
Professional	0.00	-64,876	0.00	-70,425	0.00	0	0.00	0
Classified	0.00	-24,206	0.00	-26,309	0.00	0	0.00	0
Fringe	0.00	-19,727	0.00	-20,788	0.00	0	0.00	0
Total	0.00	-108,809	0.00	-117,522	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-64,876	0.00	15,082	0.00	0	0.00	0
Classified	0.00	-24,206	0.00	-26,309	0.00	0	0.00	0
Fringe	0.00	-19,727	0.00	-20,788	0.00	0	0.00	0
Total	0.00	-108,809	0.00	-32,015	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>LAW LIBRARY</b>								
Operating	0.00	0	0.00	0	0.00	-27,957	0.00	-27,957
Total	0.00	0	0.00	0	0.00	-27,957	0.00	-27,957
<b>LAW SCHOOL INSTRUCTION</b>								
Operating	0.00	0	0.00	0	0.00	-49,216	0.00	-49,216
Total	0.00	0	0.00	0	0.00	-49,216	0.00	-49,216
<b>ST PERS DIV ASSESSMENT / REGIA</b>								
Operating	0.00	0	0.00	0	0.00	-7,738	0.00	-7,738
Total	0.00	0	0.00	0	0.00	-7,738	0.00	-7,738
<b>LAW SCHOOL - STUDENT SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	-6,027	0.00	-6,027
Total	0.00	0	0.00	0	0.00	-6,027	0.00	-6,027
<b>LAW MAINT RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	334,547	0.00	334,547
Total	0.00	0	0.00	0	0.00	334,547	0.00	334,547
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	243,609	0.00	243,609
Total	0.00	0	0.00	0	0.00	243,609	0.00	243,609
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-5,913	0.00	-5,913
Total	0.00	0	0.00	0	0.00	-5,913	0.00	-5,913



# Law School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-5,913	0.00	-5,913
Total	0.00	0	0.00	0	0.00	-5,913	0.00	-5,913
<b>M-200 FORMULA FUNDING</b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	90,288	0.00	90,288
Total	0.00	0	0.00	0	0.00	90,288	0.00	90,288
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	90,288	0.00	90,288
Total	0.00	0	0.00	0	0.00	90,288	0.00	90,288
<b>TOTAL LAW SCHOOL</b>								
Professional	63.00	6,664,908	64.00	7,293,062	64.00	7,522,928	64.00	7,686,356
Classified	22.00	785,354	22.00	831,062	22.00	891,684	22.00	925,115
Wages	0.00	227,000	0.00	226,000	0.00	226,000	0.00	226,000
Fringe	0.00	1,799,353	0.00	2,037,168	0.00	1,988,996	0.00	2,022,129
Operating	0.00	2,995,851	0.00	2,780,303	0.00	3,108,287	0.00	3,108,287
Total	85.00	12,472,466	86.00	13,167,595	86.00	13,737,895	86.00	13,967,887

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**Dental School**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 09 Budget	%
<u>STATE APPROPRIATION</u>										
General Fund	7,933,501	8,116,207	9,780,395	123,883	0	9,904,278	9,904,278	9,904,278	1,788,071	22.03%
Professional & Classified COLA	197,190	615,899	0	0	0	0	0	0	-615,899	-100.00%
Fringe Cut (REGIA, Health)	21,699	235,884	0	0	0	0	0	0	-235,884	-100.00%
4.5% Budget Cut	150,186	79,408	0	0	0	0	0	0	-79,408	-100.00%
Total State Appropriation	8,302,576	9,047,398	9,780,395	123,883	0	9,904,278	9,904,278	9,904,278	856,880	9.47%
<u>OTHER REVENUE SOURCES</u>										
Registration Fees	4,167,218	4,266,776	4,276,716	0	0	4,276,716	4,276,716	4,276,716	9,940	0.23%
Non-Resident Tuition	372,734	372,734	375,000	0	0	375,000	375,000	375,000	2,266	0.61%
Miscellaneous Student Fees	94,000	94,000	100,000	0	0	100,000	100,000	100,000	6,000	6.38%
Total Other Revenue Sources	4,633,952	4,733,510	4,751,716	0	0	4,751,716	4,751,716	4,751,716	18,206	0.38%
<b>TOTAL REVENUE</b>	12,936,528	13,780,908	14,532,111	123,883	0	14,655,994	14,655,994	14,655,994	875,086	106.35%

**Dental School**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	7,933,501	8,116,207	10,053,026	123,883	0	10,176,909	272,631	2.75%
Professional & Classified COLA	197,190	615,899	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	21,699	235,884	0	0	0	0	0	-
4.5% Budget Cut	150,186	79,408	0	0	0	0	0	-
Total State Appropriation	8,302,576	9,047,398	10,053,026	123,883	0	10,176,909	272,631	2.75%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	4,167,218	4,266,776	4,276,716	0	0	4,276,716	0	-
Non-Resident Tuition	372,734	372,734	375,000	0	0	375,000	0	-
Miscellaneous Student Fees	94,000	94,000	100,000	0	0	100,000	0	-
Total Other Revenue Sources	4,633,952	4,733,510	4,751,716	0	0	4,751,716	0	-
<b>TOTAL REVENUE</b>	12,936,528	13,780,908	14,804,742	123,883	0	14,928,625	272,631	1.86%

# Dental School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>INSTRUCTION</b>								
Professional	50.50	5,713,249	47.50	5,806,352	47.50	5,806,352	47.50	5,806,352
Classified	47.00	1,575,536	48.00	1,776,925	48.00	1,821,451	48.00	1,894,606
Fringe	0.00	1,841,859	0.00	2,020,545	0.00	1,932,358	0.00	1,944,623
Operating	0.00	883,074	0.00	845,806	0.00	845,806	0.00	845,806
Total	97.50	10,013,718	95.50	10,449,628	95.50	10,405,967	95.50	10,491,387
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-76,270	0.00	133,903	0.00	271,154
Fringe	0.00	0	0.00	0	0.00	22,255	0.00	45,066
Total	0.00	0	0.00	-76,270	0.00	156,158	0.00	316,220
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	50.50	5,713,249	47.50	5,730,082	47.50	5,940,255	47.50	6,077,506
Classified	47.00	1,575,536	48.00	1,776,925	48.00	1,821,451	48.00	1,894,606
Fringe	0.00	1,841,859	0.00	2,020,545	0.00	1,954,613	0.00	1,989,689
Operating	0.00	883,074	0.00	845,806	0.00	845,806	0.00	845,806
Total	97.50	10,013,718	95.50	10,373,358	95.50	10,562,125	95.50	10,807,607
<b><u>ACADEMIC SUPPORT</u></b>								
<b>DENTAL SCHOOL DEAN'S OFFICE</b>								
Professional	4.00	733,227	7.00	985,184	7.00	985,184	7.00	985,184
Classified	5.50	215,154	6.00	283,574	6.00	286,172	6.00	291,702
Fringe	0.00	222,167	0.00	313,281	0.00	299,649	0.00	300,537
Operating	0.00	110,668	0.00	110,668	0.00	110,668	0.00	110,668
Total	9.50	1,281,216	13.00	1,692,707	13.00	1,681,673	13.00	1,688,091
<b>DENTAL SCHOOL LIBRARY</b>								
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	7,996	0.00	16,192
Fringe	0.00	0	0.00	0	0.00	1,329	0.00	2,691
Total	0.00	0	0.00	0	0.00	9,325	0.00	18,883

# Dental School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	4.00	733,227	7.00	985,184	7.00	993,180	7.00	1,001,376
Classified	5.50	215,154	6.00	283,574	6.00	286,172	6.00	291,702
Fringe	0.00	222,167	0.00	313,281	0.00	300,978	0.00	303,228
Operating	0.00	120,668	0.00	120,668	0.00	120,668	0.00	120,668
Total	9.50	1,291,216	13.00	1,702,707	13.00	1,700,998	13.00	1,716,974
<b><u>STUDENT SERVICES</u></b>								
<b>DENTAL SCHOOL - STUDENT SERVICES</b>								
Professional	2.00	315,067	2.00	333,511	2.00	333,511	2.00	333,511
Classified	3.00	92,666	2.00	73,832	2.00	76,244	2.00	79,427
Fringe	0.00	100,153	0.00	99,183	0.00	94,893	0.00	95,406
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	5.00	522,886	4.00	521,526	4.00	519,648	4.00	523,344
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-1,813	0.00	280	0.00	567
Fringe	0.00	0	0.00	0	0.00	47	0.00	94
Total	0.00	0	0.00	-1,813	0.00	327	0.00	661
<b>TOTAL STUDENT SERVICES</b>								
Professional	2.00	315,067	2.00	331,698	2.00	333,791	2.00	334,078
Classified	3.00	92,666	2.00	73,832	2.00	76,244	2.00	79,427
Fringe	0.00	100,153	0.00	99,183	0.00	94,940	0.00	95,500
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	5.00	522,886	4.00	519,713	4.00	519,975	4.00	524,005
<b><u>INSTIT'L SUPPORT</u></b>								
<b>LIABILITY INSURANCE - DENTAL SCHOOL</b>								
Operating	0.00	11,678	0.00	11,678	0.00	11,678	0.00	11,678
Total	0.00	11,678	0.00	11,678	0.00	11,678	0.00	11,678
<b>ST PRSNL DIV ASSMT</b>								
Operating	0.00	19,122	0.00	19,358	0.00	0	0.00	0
Total	0.00	19,122	0.00	19,358	0.00	0	0.00	0

# Dental School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DENTAL SCHOOL BUSINESS OFFICE</b>								
Professional	3.00	216,823	3.00	232,779	3.00	232,779	3.00	232,779
Classified	3.00	117,386	2.50	109,747	2.50	110,611	2.50	114,171
Fringe	0.00	94,966	0.00	96,969	0.00	101,142	0.00	101,715
Operating	0.00	10,000	0.00	10,000	0.00	29,358	0.00	29,358
Total	6.00	439,175	5.50	449,495	5.50	473,890	5.50	478,023
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-1,325	0.00	2,518	0.00	5,099
Fringe	0.00	0	0.00	0	0.00	418	0.00	847
Total	0.00	0	0.00	-1,325	0.00	2,936	0.00	5,946
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	3.00	216,823	3.00	231,454	3.00	235,297	3.00	237,878
Classified	3.00	117,386	2.50	109,747	2.50	110,611	2.50	114,171
Fringe	0.00	94,966	0.00	96,969	0.00	101,560	0.00	102,562
Operating	0.00	40,800	0.00	41,036	0.00	41,036	0.00	41,036
Total	6.00	469,975	5.50	479,206	5.50	488,504	5.50	495,647
<b>O &amp; M OF PLANT</b>								
<b>DENTAL SCHOOL MAINT RECHARGE</b>								
Operating	0.00	796,591	0.00	797,528	0.00	797,528	0.00	797,528
Total	0.00	796,591	0.00	797,528	0.00	797,528	0.00	797,528
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	796,591	0.00	797,528	0.00	797,528	0.00	797,528
Total	0.00	796,591	0.00	797,528	0.00	797,528	0.00	797,528
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	79,408	0.00	0	0.00	0
Total	0.00	0	0.00	79,408	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	-67,721	0.00	-73,546	0.00	0	0.00	0
Classified	0.00	-60,388	0.00	-65,857	0.00	0	0.00	0
Fringe	0.00	-29,749	0.00	-31,609	0.00	0	0.00	0
Total	0.00	-157,858	0.00	-171,012	0.00	0	0.00	0

# Dental School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>								
Professional	0.00	-67,721	0.00	5,862	0.00	0	0.00	0
Classified	0.00	-60,388	0.00	-65,857	0.00	0	0.00	0
Fringe	0.00	-29,749	0.00	-31,609	0.00	0	0.00	0
Total	0.00	-157,858	0.00	-91,604	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>DENTAL SCH CLINICAL SCIENCES</b>								
Operating	0.00	0	0.00	0	0.00	-94,431	0.00	-94,431
Total	0.00	0	0.00	0	0.00	-94,431	0.00	-94,431
<b>DENTAL SCHOOL DEAN'S OFFICE</b>								
Operating	0.00	0	0.00	0	0.00	-11,631	0.00	-11,631
Total	0.00	0	0.00	0	0.00	-11,631	0.00	-11,631
<b>DENTAL SCHOOL - STUDENT SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	-4,913	0.00	-4,913
Total	0.00	0	0.00	0	0.00	-4,913	0.00	-4,913
<b>ST PRSNL DIV ASSMT</b>								
Operating	0.00	0	0.00	0	0.00	-19,358	0.00	-19,358
Total	0.00	0	0.00	0	0.00	-19,358	0.00	-19,358
<b>DENTAL SCHOOL BUSINESS OFFICE</b>								
Operating	0.00	0	0.00	0	0.00	-3,839	0.00	-3,839
Total	0.00	0	0.00	0	0.00	-3,839	0.00	-3,839
<b>DENTAL SCHOOL MAINT RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	597,153	0.00	597,153
Total	0.00	0	0.00	0	0.00	597,153	0.00	597,153
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	462,981	0.00	462,981
Total	0.00	0	0.00	0	0.00	462,981	0.00	462,981
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	123,883	0.00	123,883
Total	0.00	0	0.00	0	0.00	123,883	0.00	123,883



# Dental School

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	123,883	0.00	123,883
Total	0.00	0	0.00	0	0.00	123,883	0.00	123,883
<b>TOTAL DENTAL SCHOOL</b>								
Professional	59.50	6,910,645	59.50	7,284,280	59.50	7,502,523	59.50	7,650,838
Classified	58.50	1,940,354	58.50	2,178,221	58.50	2,294,478	58.50	2,379,906
Fringe	0.00	2,229,396	0.00	2,498,369	0.00	2,452,091	0.00	2,490,979
Operating	0.00	1,856,133	0.00	1,820,038	0.00	2,406,902	0.00	2,406,902
Total	118.00	12,936,528	118.00	13,780,908	118.00	14,655,994	118.00	14,928,625

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**Intercollegiate Athletics - UNLV  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget \$	%
<b>STATE APPROPRIATION</b>									
General Fund	8,721,006	9,014,910	9,398,770	34,645	0	9,433,415	9,433,415	418,505	4.64%
Professional & Classified COLA	49,235	153,715	0	0	0	0	0	-153,715	-100.00%
Fringe Cut (REGIA, Health)	5,737	60,348	0	0	0	0	0	-60,348	-100.00%
4.5% Budget Cut	164,876	27,794	0	0	0	0	0	-27,794	-100.00%
Total State Appropriation	8,940,854	9,256,767	9,398,770	34,645	0	9,433,415	9,433,415	176,648	1.91%
<b>TOTAL REVENUE</b>	8,940,854	9,256,767	9,398,770	34,645	0	9,433,415	9,433,415	176,648	101.91%

**Intercollegiate Athletics - UNLV  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>									
General Fund	8,721,006	9,014,910	9,466,605	34,645	0	9,501,250	9,501,250	67,835	0.72%
Professional & Classified COLA	49,235	153,715	0	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	5,737	60,348	0	0	0	0	0	0	-
4.5% Budget Cut	164,876	27,794	0	0	0	0	0	0	-
Total State Appropriation	8,940,854	9,256,767	9,466,605	34,645	0	9,501,250	9,501,250	67,835	0.72%
<b>TOTAL REVENUE</b>	8,940,854	9,256,767	9,466,605	34,645	0	9,501,250	9,501,250	67,835	0.72%

# Intercollegiate Athletics - UNLV

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>								
<b>DIRECTOR'S OFFICE</b>								
Professional	20.00	1,476,839	20.00	1,575,526	20.00	1,575,526	20.00	1,575,526
Classified	5.00	193,573	5.00	206,206	5.00	209,291	5.00	212,652
Fringe	0.00	447,380	0.00	493,232	0.00	471,963	0.00	472,523
Operating	0.00	182,845	0.00	189,822	0.00	189,822	0.00	189,822
Total	25.00	2,300,637	25.00	2,464,786	25.00	2,446,602	25.00	2,450,523
<b>WOMENS SOCCER</b>								
Operating	0.00	107,000	0.00	107,000	0.00	107,000	0.00	107,000
Total	0.00	107,000	0.00	107,000	0.00	107,000	0.00	107,000
<b>ATHLETIC FEE WAIVERS</b>								
Operating	0.00	2,835,305	0.00	2,940,499	0.00	2,940,499	0.00	2,940,499
Total	0.00	2,835,305	0.00	2,940,499	0.00	2,940,499	0.00	2,940,499
<b>WOMENS BASKETBALL</b>								
Professional	5.00	374,894	5.00	413,284	5.00	413,284	5.00	413,284
Fringe	0.00	94,980	0.00	108,214	0.00	102,759	0.00	102,759
Operating	0.00	143,000	0.00	124,323	0.00	124,323	0.00	124,323
Total	5.00	612,874	5.00	645,821	5.00	640,366	5.00	640,366
<b>WOMENS GOLF</b>								
Professional	2.00	100,817	2.00	108,623	2.00	108,623	2.00	108,623
Fringe	0.00	29,910	0.00	33,966	0.00	32,532	0.00	32,532
Operating	0.00	70,572	0.00	70,572	0.00	70,572	0.00	70,572
Total	2.00	201,299	2.00	213,161	2.00	211,727	2.00	211,727
<b>VOLLEYBALL</b>								
Professional	1.00	37,230	1.00	41,320	1.00	41,320	1.00	41,320
Fringe	0.00	12,791	0.00	14,847	0.00	14,301	0.00	14,301
Operating	0.00	150,085	0.00	150,085	0.00	150,085	0.00	150,085
Total	1.00	200,106	1.00	206,252	1.00	205,706	1.00	205,706
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-27,794	0.00	53,469	0.00	108,275
Fringe	0.00	0	0.00	0	0.00	8,887	0.00	17,995
Total	0.00	0	0.00	-27,794	0.00	62,356	0.00	126,270

# Intercollegiate Athletics - UNLV

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>								
Professional	28.00	1,989,780	28.00	2,110,959	28.00	2,192,222	28.00	2,247,028
Classified	5.00	193,573	5.00	206,206	5.00	209,291	5.00	212,652
Fringe	0.00	585,061	0.00	650,259	0.00	630,442	0.00	640,110
Operating	0.00	3,488,807	0.00	3,582,301	0.00	3,582,301	0.00	3,582,301
Total	33.00	6,257,221	33.00	6,549,725	33.00	6,614,256	33.00	6,682,091
<b>INSTIT'L SUPPORT</b>								
<b>LIABILITY INSURANCE - ICA</b>								
Operating	0.00	3,266	0.00	3,266	0.00	3,266	0.00	3,266
Total	0.00	3,266	0.00	3,266	0.00	3,266	0.00	3,266
<b>ST PRSNL DIV ASSMT</b>								
Operating	0.00	1,881	0.00	1,849	0.00	1,849	0.00	1,849
Total	0.00	1,881	0.00	1,849	0.00	1,849	0.00	1,849
<b>TOTAL INSTIT'L SUPPORT</b>								
Operating	0.00	5,147	0.00	5,115	0.00	5,115	0.00	5,115
Total	0.00	5,147	0.00	5,115	0.00	5,115	0.00	5,115
<b>O &amp; M OF PLANT</b>								
<b>ATHLETICS MAINT RECHARGE</b>								
Operating	0.00	2,735,505	0.00	2,735,505	0.00	2,735,505	0.00	2,735,505
Total	0.00	2,735,505	0.00	2,735,505	0.00	2,735,505	0.00	2,735,505
<b>TOTAL O &amp; M OF PLANT</b>								
Operating	0.00	2,735,505	0.00	2,735,505	0.00	2,735,505	0.00	2,735,505
Total	0.00	2,735,505	0.00	2,735,505	0.00	2,735,505	0.00	2,735,505
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	27,794	0.00	0	0.00	0
Total	0.00	0	0.00	27,794	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	-39,893	0.00	-43,134	0.00	0	0.00	0
Classified	0.00	-5,943	0.00	-6,320	0.00	0	0.00	0
Fringe	0.00	-11,183	0.00	-11,918	0.00	0	0.00	0
Total	0.00	-57,019	0.00	-61,372	0.00	0	0.00	0

# Intercollegiate Athletics - UNLV

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>								
Professional	0.00	-39,893	0.00	-15,340	0.00	0	0.00	0
Classified	0.00	-5,943	0.00	-6,320	0.00	0	0.00	0
Fringe	0.00	-11,183	0.00	-11,918	0.00	0	0.00	0
Total	0.00	-57,019	0.00	-33,578	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>DIRECTOR'S OFFICE</b>								
Operating	0.00	0	0.00	0	0.00	-32,109	0.00	-32,109
Total	0.00	0	0.00	0	0.00	-32,109	0.00	-32,109
<b>ST PRSNL DIV ASSMT</b>								
Operating	0.00	0	0.00	0	0.00	-1,849	0.00	-1,849
Total	0.00	0	0.00	0	0.00	-1,849	0.00	-1,849
<b>ATHLETICS MAINT RECHARGE</b>								
Operating	0.00	0	0.00	0	0.00	77,852	0.00	77,852
Total	0.00	0	0.00	0	0.00	77,852	0.00	77,852
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	43,894	0.00	43,894
Total	0.00	0	0.00	0	0.00	43,894	0.00	43,894
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	34,645	0.00	34,645
Total	0.00	0	0.00	0	0.00	34,645	0.00	34,645
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	34,645	0.00	34,645
Total	0.00	0	0.00	0	0.00	34,645	0.00	34,645
<b>TOTAL INTER-COLLEGIATE ATHLETICS</b>								
Professional	28.00	1,949,887	28.00	2,095,619	28.00	2,192,222	28.00	2,247,028
Classified	5.00	187,630	5.00	199,886	5.00	209,291	5.00	212,652
Fringe	0.00	573,878	0.00	638,341	0.00	630,442	0.00	640,110
Operating	0.00	6,229,459	0.00	6,322,921	0.00	6,401,460	0.00	6,401,460
Total	33.00	8,940,854	33.00	9,256,767	33.00	9,433,415	33.00	9,501,250

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**Statewide Programs - UNLV**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010			2009-2010	FY 10 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 09 Budget \$	%
<b>STATE APPROPRIATION</b>								
General Fund	1,381,477	1,420,066	1,551,846	13,648	0	1,565,494	145,428	10.24%
Professional & Classified COLA	21,966	68,716	0	0	0	0	-68,716	-100.00%
Fringe Cut (REGIA, Health)	2,667	26,442	0	0	0	0	-26,442	-100.00%
4.5% Budget Cut	26,269	12,058	0	0	0	0	-12,058	-100.00%
Total State Appropriation	1,432,379	1,527,282	1,551,846	13,648	0	1,565,494	38,212	2.50%
<b>TOTAL REVENUE</b>	1,432,379	1,527,282	1,551,846	13,648	0	1,565,494	38,212	102.50%

**Statewide Programs - UNLV  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011		2010-2011		2010-2011		FY 09 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 08 Request	FY 09 Request Over \$	%
<b>STATE APPROPRIATION</b>										
General Fund	1,381,477	1,420,066	1,585,775	13,648	0	1,599,423	0	33,929	33,929	2.17%
Professional & Classified COLA	21,966	68,716	0	0	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	2,667	26,442	0	0	0	0	0	0	0	-
4.5% Budget Cut	26,269	12,058	0	0	0	0	0	0	0	-
Total State Appropriation	1,432,379	1,527,282	1,585,775	13,648	0	1,599,423	0	33,929	33,929	2.17%
<b>TOTAL REVENUE</b>	1,432,379	1,527,282	1,585,775	13,648	0	1,599,423	0	33,929	33,929	2.17%

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
CNTR F/BUS-ECN RES								
Professional	2.85	279,594	2.85	293,898	2.85	293,898	2.85	293,898
Fringe	0.00	65,056	0.00	71,352	0.00	62,460	0.00	62,460
Operating	0.00	10,178	0.00	10,558	0.00	10,558	0.00	10,558
Total	2.85	354,828	2.85	375,808	2.85	366,916	2.85	366,916
NSCEE NETWORK MAINTENANCE								
Professional	1.00	103,028	1.00	108,710	1.00	108,710	1.00	108,710
Fringe	0.00	23,608	0.00	25,926	0.00	24,491	0.00	24,491
Operating	0.00	105,740	0.00	105,873	0.00	105,873	0.00	105,873
Total	1.00	232,376	1.00	240,509	1.00	239,074	1.00	239,074
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	-4,811	0.00	10,065	0.00	20,382
Fringe	0.00	0	0.00	0	0.00	1,673	0.00	3,387
Total	0.00	0	0.00	-4,811	0.00	11,738	0.00	23,769
TOTAL RESEARCH								
Professional	3.85	382,622	3.85	397,797	3.85	412,673	3.85	422,990
Fringe	0.00	88,664	0.00	97,278	0.00	88,624	0.00	90,338
Operating	0.00	115,918	0.00	116,431	0.00	116,431	0.00	116,431
Total	3.85	587,204	3.85	611,506	3.85	617,728	3.85	629,759
<b>PUBLIC SERVICE</b>								
NEVADA SMALL BUSINESS								
Professional	1.13	120,882	1.13	130,398	1.13	130,398	1.13	130,398
Wages	0.00	1,800	0.00	1,800	0.00	1,800	0.00	1,800
Fringe	0.00	27,473	0.00	30,636	0.00	28,915	0.00	28,915
Operating	0.00	2,252	0.00	2,402	0.00	2,402	0.00	2,402
Total	1.13	152,407	1.13	165,236	1.13	163,515	1.13	163,515
KUNV RADIO								
Professional	1.00	52,842	1.00	54,935	1.00	54,935	1.00	54,935
Classified	1.00	38,544	1.00	41,907	1.00	43,061	1.00	44,995
Fringe	0.00	28,365	0.00	32,028	0.00	31,335	0.00	31,645
Operating	0.00	4,337	0.00	4,603	0.00	4,603	0.00	4,603
Total	2.00	124,088	2.00	133,473	2.00	133,934	2.00	136,178

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CONT EDUC</b>								
Professional	1.77	164,059	1.77	176,678	1.77	176,678	1.77	176,678
Classified	0.25	11,486	0.25	11,958	0.25	11,970	0.25	11,983
Fringe	0.00	42,495	0.00	47,449	0.00	45,075	0.00	45,077
Operating	0.00	0	0.00	269	0.00	269	0.00	269
Total	2.02	218,040	2.02	236,354	2.02	233,992	2.02	234,007
<b>UNLV MUSEUM</b>								
Professional	3.00	192,587	3.00	221,224	3.00	221,224	3.00	221,224
Classified	1.00	38,544	1.00	41,907	1.00	43,495	1.00	45,400
Wages	0.00	2,909	0.00	2,909	0.00	2,909	0.00	2,909
Fringe	0.00	63,758	0.00	74,514	0.00	71,695	0.00	72,000
Operating	0.00	26,040	0.00	10,559	0.00	10,559	0.00	10,559
Total	4.00	323,838	4.00	351,113	4.00	349,882	4.00	352,092
<b>SOUTHERN NEVADA WRITING PROJECT</b>								
Professional	0.00	34,285	0.00	34,285	0.00	34,285	0.00	34,285
Fringe	0.00	3,206	0.00	3,206	0.00	1,080	0.00	1,080
Operating	0.00	7,540	0.00	7,540	0.00	7,540	0.00	7,540
O-S Travel	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	50,031	0.00	50,031	0.00	47,905	0.00	47,905
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-7,247	0.00	14,581	0.00	29,526
Fringe	0.00	0	0.00	0	0.00	2,423	0.00	4,907
Total	0.00	0	0.00	-7,247	0.00	17,004	0.00	34,433
<b>TOTAL PUBLIC SERVICE</b>								
Professional	6.90	564,655	6.90	610,273	6.90	632,101	6.90	647,046
Classified	2.25	88,574	2.25	95,772	2.25	98,526	2.25	102,378
Wages	0.00	4,709	0.00	4,709	0.00	4,709	0.00	4,709
Fringe	0.00	165,297	0.00	187,833	0.00	180,523	0.00	183,624
Operating	0.00	40,169	0.00	25,373	0.00	25,373	0.00	25,373
O-S Travel	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	9.15	868,404	9.15	928,960	9.15	946,232	9.15	968,130
<b>INSTIT'L SUPPORT</b>								
<b>LIABILITY INSURANCE - SW PROGRAMS</b>								
Operating	0.00	1,372	0.00	1,372	0.00	1,372	0.00	1,372
Total	0.00	1,372	0.00	1,372	0.00	1,372	0.00	1,372

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<hr/>								
ST PRSNL DIV ASSMT								
Operating	0.00	1,229	0.00	1,230	0.00	1,230	0.00	1,230
Total	0.00	1,229	0.00	1,230	0.00	1,230	0.00	1,230
TOTAL INSTIT'L SUPPORT								
Operating	0.00	2,601	0.00	2,602	0.00	2,602	0.00	2,602
Total	0.00	2,601	0.00	2,602	0.00	2,602	0.00	2,602
<u>RESERVES</u>								
RESERVES - MANDATED 4.5% BUDGET REDUCTION								
Professional	0.00	0	0.00	12,058	0.00	0	0.00	0
Total	0.00	0	0.00	12,058	0.00	0	0.00	0
RESERVES								
Professional	0.00	-16,967	0.00	-18,331	0.00	0	0.00	0
Classified	0.00	-3,880	0.00	-4,200	0.00	0	0.00	0
Fringe	0.00	-4,983	0.00	-5,313	0.00	0	0.00	0
Total	0.00	-25,830	0.00	-27,844	0.00	0	0.00	0
TOTAL RESERVES								
Professional	0.00	-16,967	0.00	-6,273	0.00	0	0.00	0
Classified	0.00	-3,880	0.00	-4,200	0.00	0	0.00	0
Fringe	0.00	-4,983	0.00	-5,313	0.00	0	0.00	0
Total	0.00	-25,830	0.00	-15,786	0.00	0	0.00	0
<u>M-150 BASE BUDGET ADJUSTMENTS</u>								
NSCEE NETWORK MAINTENANCE								
Operating	0.00	0	0.00	0	0.00	-5,414	0.00	-5,414
Total	0.00	0	0.00	0	0.00	-5,414	0.00	-5,414
UNLV MUSEUM								
Operating	0.00	0	0.00	0	0.00	-8,072	0.00	-8,072
Total	0.00	0	0.00	0	0.00	-8,072	0.00	-8,072
ST PRSNL DIV ASSMT								
Operating	0.00	0	0.00	0	0.00	-1,230	0.00	-1,230
Total	0.00	0	0.00	0	0.00	-1,230	0.00	-1,230
TOTAL M-150 BASE BUDGET ADJUSTMENTS								
Operating	0.00	0	0.00	0	0.00	-14,716	0.00	-14,716
Total	0.00	0	0.00	0	0.00	-14,716	0.00	-14,716

**Statewide Programs - UNLV**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	13,648	0.00	13,648
Total	0.00	0	0.00	0	0.00	13,648	0.00	13,648
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	13,648	0.00	13,648
Total	0.00	0	0.00	0	0.00	13,648	0.00	13,648
<b>TOTAL STATEWIDE PROGRAMS</b>								
Professional	10.75	930,310	10.75	1,001,797	10.75	1,044,774	10.75	1,070,036
Classified	2.25	84,694	2.25	91,572	2.25	98,526	2.25	102,378
Wages	0.00	4,709	0.00	4,709	0.00	4,709	0.00	4,709
Fringe	0.00	248,978	0.00	279,798	0.00	269,147	0.00	273,962
Operating	0.00	158,688	0.00	144,406	0.00	143,338	0.00	143,338
O-S Travel	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	13.00	1,432,379	13.00	1,527,282	13.00	1,565,494	13.00	1,599,423

**College of Southern Nevada  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<b>STATE APPROPRIATION</b>									
General Fund	90,990,835	93,513,695	106,009,175	11,746,649	0	117,755,824	117,755,824	24,242,129	25.92%
Professional & Classified COLA	1,674,110	5,214,939	0	0	0	0	0	-5,214,939	-100.00%
General Fund Salary Adjustment	6,375	6,637	0	0	0	0	0	-6,637	-100.00%
Fringe Cut (REGIA, Health)	173,359	1,896,313	0	0	0	0	0	-1,896,313	-100.00%
4.5% Budget Cut	2,292,245	605,781	0	0	0	0	0	-605,781	-100.00%
Total State Appropriation	95,136,924	101,237,365	106,009,175	11,746,649	0	117,755,824	117,755,824	16,518,459	16.32%
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	21,766,853	23,137,150	24,258,064	2,742,785	0	27,000,849	27,000,849	3,863,699	16.70%
Non-Resident Tuition	5,310,444	5,708,727	5,870,403	0	0	5,870,403	5,870,403	161,676	2.83%
Miscellaneous Student Fees	194,186	197,077	213,102	0	0	213,102	213,102	16,025	8.13%
Operating Capital Investment	512,908	538,554	416,383	0	0	416,383	416,383	-122,171	-22.69%
Excess Student Fees	1,700,000	0	0	0	0	0	0	0	-
Surcharge	0	1,656,765	0	0	0	0	0	-1,656,765	-100.00%
Total Other Revenue Sources	29,484,391	31,238,273	30,757,952	2,742,785	0	33,500,737	33,500,737	2,262,464	7.24%
<b>TOTAL REVENUE</b>	124,621,315	132,475,638	136,767,127	14,489,434	0	151,256,561	151,256,561	18,780,923	114.18%

**College of Southern Nevada  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<b>STATE APPROPRIATION</b>								
General Fund	90,990,835	93,513,695	107,437,152	13,114,034	0	120,551,186	2,795,362	2.37%
Professional & Classified COLA	1,674,110	5,214,939	0	0	0	0	0	-
General Fund Salary Adjustment	6,375	6,637	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	173,359	1,896,313	0	0	0	0	0	-
4.5% Budget Cut	2,292,245	605,781	0	0	0	0	0	-
Total State Appropriation	95,136,924	101,237,365	107,437,152	13,114,034	0	120,551,186	2,795,362	2.37%
<b>OTHER REVENUE SOURCES</b>								
Registration Fees	21,766,853	23,137,150	25,474,987	3,983,154	0	29,458,141	2,457,292	9.10%
Non-Resident Tuition	5,310,444	5,708,727	6,336,416	0	0	6,336,416	466,013	7.94%
Miscellaneous Student Fees	194,186	197,077	213,102	0	0	213,102	0	-
Operating Capital Investment	512,908	538,554	416,383	0	0	416,383	0	-
Excess Student Fees	1,700,000	0	0	0	0	0	0	-
Surcharge	0	1,656,765	0	0	0	0	0	-
Total Other Revenue Sources	29,484,391	31,238,273	32,440,888	3,983,154	0	36,424,042	2,923,305	8.73%
<b>TOTAL REVENUE</b>	124,621,315	132,475,638	139,878,040	17,097,188	0	156,975,228	5,718,667	3.78%



**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>OCCUP PROG</b>								
Professional	448.26	19,506,640	410.92	19,698,986	410.92	19,698,986	410.92	19,698,986
Classified	66.30	2,549,597	64.75	2,604,822	64.75	2,668,896	64.75	2,731,262
Wages	0.00	94,650	0.00	144,650	0.00	144,650	0.00	144,650
Fringe	0.00	5,450,836	0.00	5,858,461	0.00	5,874,964	0.00	5,873,145
Operating	0.00	5,024,643	0.00	6,668,990	0.00	6,668,990	0.00	6,668,990
Total	514.56	32,626,366	475.67	34,975,909	475.67	35,056,486	475.67	35,117,033
<b>GENERAL EDUCATION</b>								
Professional	518.73	22,158,313	489.03	22,940,417	489.03	22,940,417	489.03	22,940,417
Classified	39.60	1,606,415	38.60	1,669,636	38.60	1,733,754	38.60	1,764,536
Wages	0.00	12,600	0.00	12,600	0.00	12,600	0.00	12,600
Fringe	0.00	5,681,948	0.00	6,187,243	0.00	6,189,963	0.00	6,195,418
Operating	0.00	3,800,156	0.00	1,871,914	0.00	1,871,914	0.00	1,871,914
Total	558.33	33,259,432	527.63	32,681,810	527.63	32,748,648	527.63	32,784,885
<b>DEVELOPMENTAL</b>								
Professional	17.21	767,299	17.21	821,434	17.21	821,434	17.21	821,434
Classified	2.00	68,704	1.00	42,492	1.00	44,467	1.00	44,517
Fringe	0.00	236,290	0.00	236,866	0.00	237,210	0.00	237,218
Operating	0.00	8,100	0.00	8,100	0.00	8,100	0.00	8,100
Total	19.21	1,080,393	18.21	1,108,892	18.21	1,111,211	18.21	1,111,269
<b>TEACHER ASSISTANT</b>								
Professional	0.00	0	14.44	502,877	14.44	502,877	14.44	502,877
Teaching Assistant	0.00	316,153	0.00	0	0.00	0	0.00	0
Fringe	0.00	97,244	0.00	115,144	0.00	115,144	0.00	115,144
Total	0.00	413,397	14.44	618,021	14.44	618,021	14.44	618,021
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-443,405	0.00	838,224	0.00	1,697,404
Fringe	0.00	0	0.00	0	0.00	139,313	0.00	282,109
Total	0.00	0	0.00	-443,405	0.00	977,537	0.00	1,979,513

# College of Southern Nevada

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	984.20	42,432,252	931.60	43,520,309	931.60	44,801,938	931.60	45,661,118
Teaching Assistant	0.00	316,153	0.00	0	0.00	0	0.00	0
Classified	107.90	4,224,716	104.35	4,316,950	104.35	4,447,117	104.35	4,540,315
Wages	0.00	107,250	0.00	157,250	0.00	157,250	0.00	157,250
Fringe	0.00	11,466,318	0.00	12,397,714	0.00	12,556,594	0.00	12,703,034
Operating	0.00	8,832,899	0.00	8,549,004	0.00	8,549,004	0.00	8,549,004
Total	1,092.10	67,379,588	1,035.95	68,941,227	1,035.95	70,511,903	1,035.95	71,610,721
<b><u>PUBLIC SERVICE</u></b>								
<b>EXTENDED PRG SAFETY &amp; OUTREACH</b>								
Professional	0.60	32,436	0.60	33,733	0.60	33,733	0.60	33,733
Classified	0.50	21,172	0.50	16,741	0.50	17,430	0.50	18,162
Fringe	0.00	16,361	0.00	20,485	0.00	20,616	0.00	20,754
Total	1.10	69,969	1.10	70,959	1.10	71,779	1.10	72,649
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-409	0.00	843	0.00	1,707
Fringe	0.00	0	0.00	0	0.00	140	0.00	284
Total	0.00	0	0.00	-409	0.00	983	0.00	1,991
<b>TOTAL PUBLIC SERVICE</b>								
Professional	0.60	32,436	0.60	33,324	0.60	34,576	0.60	35,440
Classified	0.50	21,172	0.50	16,741	0.50	17,430	0.50	18,162
Fringe	0.00	16,361	0.00	20,485	0.00	20,756	0.00	21,038
Total	1.10	69,969	1.10	70,550	1.10	72,762	1.10	74,640
<b><u>ACADEMIC SUPPORT</u></b>								
<b>VICE PRES ACADEMIC AFFAIRS</b>								
Professional	2.00	198,630	2.00	180,826	2.00	180,826	2.00	180,826
Fringe	0.00	51,658	0.00	51,872	0.00	51,872	0.00	51,872
Operating	0.00	76,973	0.00	297,737	0.00	297,737	0.00	297,737
Total	2.00	327,261	2.00	530,435	2.00	530,435	2.00	530,435
<b>ACCREDITATION - DEPARTMENTAL</b>								
Operating	0.00	15,000	0.00	13,508	0.00	13,508	0.00	13,508
Total	0.00	15,000	0.00	13,508	0.00	13,508	0.00	13,508
<b>ACCREDITATION - INSTITUTIONAL</b>								
Operating	0.00	0	0.00	741	0.00	741	0.00	741
Total	0.00	0	0.00	741	0.00	741	0.00	741

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - BOULDER CITY</b>								
Professional	2.00	151,959	1.00	71,879	1.00	71,879	1.00	71,879
Classified	1.00	32,304	1.00	34,932	1.00	36,373	1.00	38,123
Fringe	0.00	53,479	0.00	37,092	0.00	37,887	0.00	38,367
Operating	0.00	4,225	0.00	3,804	0.00	3,804	0.00	3,804
Total	3.00	241,967	2.00	147,707	2.00	149,943	2.00	152,173
<b>SITE ADMIN - MESQUITE</b>								
Professional	1.00	44,956	1.00	47,924	1.00	47,924	1.00	47,924
Classified	2.00	54,114	2.00	60,814	2.00	63,259	2.00	65,843
Fringe	0.00	36,030	0.00	42,449	0.00	69,887	0.00	70,865
Operating	0.00	4,100	0.00	3,151	0.00	3,151	0.00	3,151
Total	3.00	139,200	3.00	154,338	3.00	184,221	3.00	187,783
<b>DEAN DIVISION OF WKFRCE &amp; ED</b>								
Professional	2.00	160,672	1.00	124,022	1.00	124,022	1.00	124,022
Classified	2.50	92,062	1.00	39,545	1.00	41,266	1.00	96,643
Fringe	0.00	74,775	0.00	43,374	0.00	43,673	0.00	43,978
Operating	0.00	14,600	0.00	13,148	0.00	13,148	0.00	13,148
Total	4.50	342,109	2.00	220,089	2.00	222,109	2.00	277,791
<b>CLINICAL SERVICES</b>								
Professional	1.00	66,256	1.00	70,629	1.00	70,629	1.00	70,629
Classified	0.50	15,236	0.25	8,867	0.25	9,227	0.25	42,306
Fringe	0.00	29,026	0.00	32,139	0.00	29,326	0.00	29,401
Total	1.50	110,518	1.25	111,635	1.25	109,182	1.25	142,336
<b>DEAN - HEALTH SCIENCES</b>								
Professional	5.00	356,655	5.00	375,093	5.00	375,093	5.00	375,093
Classified	1.00	45,576	1.00	47,443	1.00	47,493	1.00	47,593
Fringe	0.00	110,706	0.00	122,983	0.00	122,997	0.00	123,025
Operating	0.00	10,250	0.00	10,121	0.00	10,121	0.00	10,121
Total	6.00	523,187	6.00	555,640	6.00	555,704	6.00	555,832
<b>DEAN - APPLIED TECHNOLOGY</b>								
Classified	0.00	0	0.00	0	0.00	0	0.00	95,707
Total	0.00	0	0.00	0	0.00	0	0.00	95,707

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER OPERATIONS</b>								
Wages	0.00	60,000	0.00	54,031	0.00	54,031	0.00	54,031
Fringe	0.00	900	0.00	810	0.00	810	0.00	810
Operating	0.00	228,700	0.00	205,945	0.00	205,945	0.00	205,945
Total	0.00	289,600	0.00	260,786	0.00	260,786	0.00	260,786
<b>DEAN - MATH &amp; SCIENCE</b>								
Professional	1.00	112,914	1.00	120,366	1.00	120,366	1.00	120,366
Classified	1.00	41,786	1.00	49,616	1.00	51,828	1.00	52,116
Fringe	0.00	38,773	0.00	44,524	0.00	44,909	0.00	44,959
Operating	0.00	7,500	0.00	7,406	0.00	7,406	0.00	7,406
Total	2.00	200,973	2.00	221,912	2.00	224,509	2.00	224,847
<b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b>								
Professional	2.00	162,670	2.00	171,275	2.00	171,275	2.00	171,275
Classified	1.00	41,612	1.00	47,135	1.00	49,238	1.00	49,987
Fringe	0.00	53,453	0.00	60,516	0.00	60,881	0.00	61,012
Operating	0.00	6,000	0.00	5,924	0.00	5,924	0.00	5,924
Total	3.00	263,735	3.00	284,850	3.00	287,318	3.00	288,198
<b>DEAN - ADVANCED &amp; APPLIED TECH</b>								
Professional	1.00	105,000	1.00	111,930	1.00	111,930	1.00	111,930
Classified	1.00	46,119	1.00	52,266	1.00	52,316	1.00	52,416
Fringe	0.00	37,516	0.00	42,840	0.00	42,848	0.00	42,864
Operating	0.00	6,000	0.00	5,925	0.00	5,925	0.00	5,925
Total	2.00	194,635	2.00	212,961	2.00	213,019	2.00	213,135
<b>WRITING CTR - ACADEMIC SUPPORT</b>								
Professional	2.00	157,126	3.00	218,413	3.00	218,413	3.00	218,413
Classified	1.00	31,249	1.00	33,859	1.00	35,273	1.00	36,711
Fringe	0.00	51,227	0.00	79,411	0.00	79,678	0.00	79,939
Total	3.00	239,602	4.00	331,683	4.00	333,364	4.00	335,063
<b>TELEMEDIA SERVICES</b>								
Wages	0.00	105,000	0.00	94,553	0.00	94,553	0.00	94,553
Fringe	0.00	1,575	0.00	1,418	0.00	1,418	0.00	1,418
Operating	0.00	65,500	0.00	58,983	0.00	58,983	0.00	58,983
Total	0.00	172,075	0.00	154,954	0.00	154,954	0.00	154,954

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DLC - DOWNTOWN LEARNING CENTER</b>								
Professional	1.00	46,002	1.00	41,600	1.00	41,600	1.00	41,600
Classified	1.00	42,296	1.00	44,058	1.00	45,979	1.00	46,046
Fringe	0.00	27,857	0.00	28,827	0.00	29,161	0.00	29,172
Operating	0.00	850	0.00	765	0.00	765	0.00	765
Total	2.00	117,005	2.00	115,250	2.00	117,505	2.00	117,583
<b>INTERACTIVE LEARNING CENTERS</b>								
Fringe	0.00	19,017	0.00	0	0.00	0	0.00	0
Operating	0.00	45,150	0.00	40,658	0.00	40,658	0.00	40,658
Total	0.00	64,167	0.00	40,658	0.00	40,658	0.00	40,658
<b>LIBRARY - ADMINISTRATION</b>								
Professional	11.00	775,796	11.00	824,642	11.00	824,642	11.00	824,642
Classified	17.00	585,614	17.00	606,932	17.00	621,695	17.00	634,987
Fringe	0.00	453,480	0.00	491,916	0.00	494,609	0.00	497,043
Operating	0.00	11,850	0.00	11,850	0.00	11,850	0.00	11,850
Total	28.00	1,826,740	28.00	1,935,340	28.00	1,952,796	28.00	1,968,522
<b>LIBRARY-INTERLIBRARY LOAN</b>								
Operating	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500
Total	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500
<b>INFORMATION TECH -ACADEMIC SPT</b>								
Operating	0.00	1,701,752	0.00	2,810,508	0.00	2,810,508	0.00	2,810,508
Total	0.00	1,701,752	0.00	2,810,508	0.00	2,810,508	0.00	2,810,508
<b>LIBRARY - CHEYENNE</b>								
Wages	0.00	17,750	0.00	17,750	0.00	17,750	0.00	17,750
Fringe	0.00	266	0.00	266	0.00	266	0.00	266
Operating	0.00	3,950	0.00	3,950	0.00	3,950	0.00	3,950
Total	0.00	21,966	0.00	21,966	0.00	21,966	0.00	21,966
<b>LIBRARY - HENDERSON</b>								
Wages	0.00	15,600	0.00	15,600	0.00	15,600	0.00	15,600
Fringe	0.00	234	0.00	234	0.00	234	0.00	234
Operating	0.00	4,575	0.00	4,575	0.00	4,575	0.00	4,575
Total	0.00	20,409	0.00	20,409	0.00	20,409	0.00	20,409

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY - W. CHARLESTON</b>								
Wages	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Fringe	0.00	128	0.00	128	0.00	128	0.00	128
Operating	0.00	3,775	0.00	3,775	0.00	3,775	0.00	3,775
Total	0.00	12,403	0.00	12,403	0.00	12,403	0.00	12,403
<b>LIBRARY ACQUISITIONS</b>								
Operating	0.00	904,798	0.00	905,000	0.00	905,000	0.00	905,000
Total	0.00	904,798	0.00	905,000	0.00	905,000	0.00	905,000
<b>LIBRARY SUPPORT</b>								
Operating	0.00	32,700	0.00	32,700	0.00	32,700	0.00	32,700
Total	0.00	32,700	0.00	32,700	0.00	32,700	0.00	32,700
<b>DISTANCE EDUCATION</b>								
Professional	4.00	251,090	4.00	267,662	4.00	267,662	4.00	267,662
Fringe	0.00	67,960	0.00	76,219	0.00	76,219	0.00	76,219
Operating	0.00	28,400	0.00	25,574	0.00	25,574	0.00	25,574
Total	4.00	347,450	4.00	369,455	4.00	369,455	4.00	369,455
<b>PROFESSIONAL DEVELOPMENT CTR</b>								
Professional	2.00	185,933	3.00	252,927	3.00	252,927	3.00	252,927
Classified	1.00	35,453	0.00	0	0.00	0	0.00	0
Wages	0.00	2,750	0.00	2,476	0.00	2,476	0.00	2,476
Fringe	0.00	56,369	0.00	65,717	0.00	65,717	0.00	65,717
Operating	0.00	35,500	0.00	31,942	0.00	31,942	0.00	31,942
Total	3.00	316,005	3.00	353,062	3.00	353,062	3.00	353,062
<b>SITE ADMIN - NELLIS AF CENTER</b>								
Professional	1.00	82,751	1.00	87,862	1.00	87,862	1.00	87,862
Classified	2.00	62,919	2.00	68,174	2.00	71,003	2.00	73,961
Fringe	0.00	43,679	0.00	50,232	0.00	50,741	0.00	51,273
Operating	0.00	1,700	0.00	1,526	0.00	1,526	0.00	1,526
Total	3.00	191,049	3.00	207,794	3.00	211,132	3.00	214,622
<b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b>								
Professional	1.40	166,278	1.40	177,252	1.40	177,252	1.40	177,252
Classified	1.00	47,987	1.00	49,996	1.00	50,096	1.00	50,196
Fringe	0.00	66,669	0.00	73,481	0.00	73,508	0.00	73,536
Operating	0.00	7,500	0.00	7,406	0.00	7,406	0.00	7,406
Total	2.40	288,434	2.40	308,135	2.40	308,262	2.40	308,390

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - GREEN VALLEY</b>								
Professional	1.00	65,843	1.00	67,263	1.00	67,263	1.00	67,263
Classified	1.00	35,166	1.00	39,762	1.00	41,388	1.00	43,062
Fringe	0.00	28,676	0.00	32,965	0.00	33,229	0.00	33,520
Operating	0.00	1,550	0.00	1,397	0.00	1,397	0.00	1,397
Total	2.00	131,235	2.00	141,387	2.00	143,277	2.00	145,242
<b>SITE ADMIN - SUMMERLIN</b>								
Professional	1.00	66,057	1.00	66,931	1.00	66,931	1.00	66,931
Classified	1.00	36,366	1.00	41,387	1.00	43,177	1.00	45,026
Fringe	0.00	28,683	0.00	32,961	0.00	33,272	0.00	33,594
Operating	0.00	1,875	0.00	1,323	0.00	1,323	0.00	1,323
Total	2.00	132,981	2.00	142,602	2.00	144,703	2.00	146,874
<b>SITE ADMIN - WESTERN</b>								
Professional	2.00	156,527	1.00	114,075	1.00	114,075	1.00	114,075
Classified	1.00	34,341	2.00	65,297	2.00	67,922	2.00	70,703
Wages	0.00	3,300	0.00	0	0.00	0	0.00	0
Fringe	0.00	60,847	0.00	71,964	0.00	72,437	0.00	72,939
Operating	0.00	1,800	0.00	1,624	0.00	1,624	0.00	1,624
Total	3.00	256,815	3.00	252,960	3.00	256,058	3.00	259,341
<b>SITE ADMIN - LINCOLN COUNTY</b>								
Professional	0.00	15,300	0.00	13,725	0.00	13,725	0.00	13,725
Classified	1.00	41,144	1.00	43,914	1.00	43,964	1.00	44,014
Fringe	0.00	14,865	0.00	16,974	0.00	16,982	0.00	16,991
Operating	0.00	2,250	0.00	2,029	0.00	2,029	0.00	2,029
Total	1.00	73,559	1.00	76,642	1.00	76,700	1.00	76,759
<b>SITE ADMIN - WEST SAHARA</b>								
Professional	1.00	69,875	1.00	71,523	1.00	71,523	1.00	71,523
Fringe	0.00	16,910	0.00	18,692	0.00	18,692	0.00	18,692
Operating	0.00	800	0.00	676	0.00	676	0.00	676
Total	1.00	87,585	1.00	90,891	1.00	90,891	1.00	90,891
<b>SITE ADMIN - GUY CENTER</b>								
Professional	1.00	53,979	1.00	57,542	1.00	57,542	1.00	57,542
Fringe	0.00	15,545	0.00	17,514	0.00	17,514	0.00	17,514
Operating	0.00	800	0.00	720	0.00	720	0.00	720
Total	1.00	70,324	1.00	75,776	1.00	75,776	1.00	75,776

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CURRICULUM AND SCHEDULING</b>								
Professional	1.00	106,966	1.00	114,026	1.00	114,026	1.00	114,026
Classified	1.00	39,377	1.00	45,971	1.00	46,021	1.00	46,071
Fringe	0.00	37,399	0.00	42,848	0.00	42,857	0.00	42,866
Operating	0.00	550	0.00	494	0.00	494	0.00	494
Total	2.00	184,292	2.00	203,339	2.00	203,398	2.00	203,457
<b>DEAN - ARTS AND LETTERS</b>								
Professional	1.00	116,000	1.00	103,365	1.00	103,365	1.00	103,365
Classified	1.00	41,959	1.00	43,730	1.00	43,830	1.00	43,930
Fringe	0.00	43,434	0.00	45,079	0.00	45,106	0.00	45,133
Operating	0.00	9,000	0.00	9,479	0.00	9,479	0.00	9,479
Total	2.00	210,393	2.00	201,653	2.00	201,780	2.00	201,907
<b>CATALOG &amp; SCHEDULE PRODUCTION</b>								
Professional	1.00	55,650	1.00	59,323	1.00	59,323	1.00	59,323
Classified	1.00	42,369	1.00	44,089	1.00	44,189	1.00	44,289
Fringe	0.00	35,020	0.00	39,460	0.00	39,477	0.00	39,495
Operating	0.00	2,840	0.00	2,552	0.00	2,552	0.00	2,552
Total	2.00	135,879	2.00	145,424	2.00	145,541	2.00	145,659
<b>PROSONS COORDINATION</b>								
Operating	0.00	8,300	0.00	7,474	0.00	7,474	0.00	7,474
Total	0.00	8,300	0.00	7,474	0.00	7,474	0.00	7,474
<b>PROGRAM REVIEW</b>								
Professional	0.00	0	0.00	494	0.00	494	0.00	494
Fringe	0.00	0	0.00	46	0.00	46	0.00	46
Operating	0.00	0	0.00	494	0.00	494	0.00	494
Total	0.00	0	0.00	1,034	0.00	1,034	0.00	1,034
<b>ACADEMIC PARTNERSHIPS</b>								
Professional	1.00	65,809	1.00	70,152	1.00	70,152	1.00	70,152
Classified	1.00	24,156	1.00	29,327	1.00	30,474	1.00	31,699
Fringe	0.00	34,534	0.00	39,656	0.00	39,872	0.00	40,104
Operating	0.00	950	0.00	854	0.00	854	0.00	854
Total	2.00	125,449	2.00	139,989	2.00	141,352	2.00	142,809



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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>WORKFORCE - SPECIAL PROJECTS</b>								
Professional	0.00	0	1.00	95,684	1.00	95,684	1.00	95,684
Classified	0.00	0	1.00	29,174	1.00	31,825	1.00	33,103
Fringe	0.00	0	0.00	25,986	0.00	37,310	0.00	37,551
Operating	0.00	2,750	0.00	2,427	0.00	2,427	0.00	2,427
Total	0.00	2,750	2.00	153,271	2.00	167,246	2.00	168,765
<b>DIRECTOR YRCH &amp; INDSTR ED PROG</b>								
Professional	2.50	177,851	4.00	242,811	4.00	242,811	4.00	242,811
Classified	2.00	84,133	2.50	97,355	2.50	99,455	2.50	149,884
Fringe	0.00	82,678	0.00	114,355	0.00	114,887	0.00	115,450
Operating	0.00	2,750	0.00	2,476	0.00	2,476	0.00	2,476
Total	4.50	347,412	6.50	456,997	6.50	459,629	6.50	510,621
<b>A/S - APPRENTICESHIP</b>								
Professional	0.00	0	1.50	153,957	1.50	153,957	1.50	153,957
Classified	0.00	0	1.00	48,031	1.00	48,106	1.00	48,206
Fringe	0.00	0	0.00	57,150	0.00	57,163	0.00	57,180
Operating	0.00	0	0.00	1,975	0.00	1,975	0.00	1,975
Total	0.00	0	2.50	261,113	2.50	261,201	2.50	261,318
<b>WORKFORCE - DIRECTOR</b>								
Professional	1.00	63,424	1.00	80,000	1.00	80,000	1.00	80,000
Classified	1.00	25,595	0.00	0	0.00	0	0.00	33,103
Fringe	0.00	32,149	0.00	21,206	0.00	21,206	0.00	21,206
Operating	0.00	2,750	0.00	2,476	0.00	2,476	0.00	2,476
Total	2.00	123,918	1.00	103,682	1.00	103,682	1.00	136,785
<b>ACADEMIC OPERATIONS</b>								
Professional	1.00	113,000	2.00	223,192	2.00	223,192	2.00	223,192
Classified	1.00	33,841	1.00	39,792	1.00	41,545	1.00	43,291
Fringe	0.00	37,449	0.00	54,822	0.00	55,127	0.00	55,430
Operating	0.00	5,500	0.00	4,951	0.00	4,951	0.00	4,951
Total	2.00	189,790	3.00	322,757	3.00	324,815	3.00	326,864
<b>PERFORMING ARTS</b>								
Professional	2.00	141,475	2.00	150,813	2.00	150,813	2.00	150,813
Classified	4.00	195,870	4.00	195,730	4.00	198,911	4.00	203,246
Fringe	0.00	99,999	0.00	111,774	0.00	112,348	0.00	113,140
Total	6.00	437,344	6.00	458,317	6.00	462,072	6.00	467,199

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-36,165	0.00	87,744	0.00	177,682
Fringe	0.00	0	0.00	0	0.00	14,583	0.00	29,531
Total	0.00	0	0.00	-36,165	0.00	102,327	0.00	207,213
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	55.90	4,292,444	59.90	4,793,013	59.90	4,916,922	59.90	5,006,860
Classified	49.00	1,808,644	48.75	1,907,196	48.75	1,955,853	48.75	2,262,262
Wages	0.00	212,900	0.00	192,910	0.00	192,910	0.00	192,910
Fringe	0.00	1,842,965	0.00	2,089,900	0.00	2,148,877	0.00	2,172,480
Operating	0.00	3,272,313	0.00	4,556,543	0.00	4,556,543	0.00	4,556,543
Total	104.90	11,429,266	108.65	13,539,562	108.65	13,771,105	108.65	14,191,055
<b>STUDENT SERVICES</b>								
<b>VICE PRES - STUDENT SERVICES</b>								
Professional	2.00	201,473	2.24	235,270	2.24	235,270	2.24	235,270
Fringe	0.00	51,150	0.00	56,412	0.00	56,412	0.00	56,412
Operating	0.00	59,000	0.00	301,264	0.00	301,264	0.00	301,264
Total	2.00	311,623	2.24	592,946	2.24	592,946	2.24	592,946
<b>TUTORIAL SERVICES</b>								
Professional	2.00	99,376	1.00	49,920	1.00	49,920	1.00	49,920
Classified	4.00	114,076	4.25	141,468	4.25	147,462	4.25	152,529
Wages	0.00	0	0.00	0	0.00	326,000	0.00	326,000
Fringe	0.00	82,439	0.00	78,459	0.00	84,591	0.00	85,675
Total	6.00	295,891	5.25	269,847	5.25	607,973	5.25	614,124
<b>TESTING SERVICES</b>								
Professional	3.00	222,636	3.00	240,362	3.00	240,362	3.00	240,362
Classified	6.00	195,968	6.00	213,877	6.00	223,033	6.00	264,728
Wages	0.00	16,500	0.00	15,073	0.00	15,073	0.00	15,073
Fringe	0.00	136,837	0.00	157,892	0.00	159,559	0.00	161,245
Operating	0.00	68,700	0.00	61,811	0.00	61,811	0.00	61,811
Total	9.00	640,641	9.00	689,015	9.00	699,838	9.00	743,219
<b>RECRUITMENT/RETENTION</b>								
Professional	15.00	716,681	15.00	750,826	15.00	750,826	15.00	750,826
Classified	4.00	134,708	4.00	143,114	4.00	145,668	4.00	148,355
Fringe	0.00	270,399	0.00	305,454	0.00	305,944	0.00	306,458
Operating	0.00	46,500	0.00	41,876	0.00	41,876	0.00	41,876
Total	19.00	1,168,288	19.00	1,241,270	19.00	1,244,314	19.00	1,247,515

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>REGISTRAR</b>								
Professional	4.00	295,751	4.00	315,271	4.00	315,271	4.00	315,271
Classified	17.00	600,312	17.00	658,266	17.00	675,062	17.00	690,193
Wages	0.00	55,000	0.00	50,109	0.00	50,109	0.00	50,109
Fringe	0.00	294,935	0.00	344,131	0.00	346,813	0.00	349,590
Operating	0.00	51,750	0.00	71,605	0.00	71,605	0.00	71,605
Total	21.00	1,297,748	21.00	1,439,382	21.00	1,458,860	21.00	1,476,768
<b>DEAN - CHEYENNE CAMPUS</b>								
Professional	1.00	113,121	1.00	120,587	1.00	120,587	1.00	120,587
Classified	2.00	73,684	2.00	80,200	2.00	81,435	2.00	82,764
Wages	0.00	950	0.00	848	0.00	848	0.00	848
Fringe	0.00	50,609	0.00	57,853	0.00	58,086	0.00	58,336
Operating	0.00	5,150	0.00	4,542	0.00	4,542	0.00	4,542
Total	3.00	243,514	3.00	264,030	3.00	265,498	3.00	267,077
<b>DEAN - CHARLESTON CAMPUS</b>								
Professional	1.00	113,679	1.00	121,182	1.00	121,182	1.00	121,182
Classified	1.00	46,469	1.00	48,456	1.00	48,556	1.00	48,656
Fringe	0.00	39,669	0.00	44,456	0.00	44,474	0.00	44,491
Operating	0.00	5,050	0.00	4,542	0.00	4,542	0.00	4,542
Total	2.00	204,867	2.00	218,636	2.00	218,754	2.00	218,871
<b>COUNSELING</b>								
Professional	29.00	1,896,395	30.00	2,112,499	30.00	2,112,499	30.00	2,112,499
Classified	6.00	204,592	6.00	220,120	6.00	224,784	6.00	229,877
Wages	0.00	22,100	0.00	20,118	0.00	20,118	0.00	20,118
Fringe	0.00	653,105	0.00	694,082	0.00	694,919	0.00	695,818
Operating	0.00	46,500	0.00	41,866	0.00	41,866	0.00	41,866
Total	35.00	2,822,692	36.00	3,088,685	36.00	3,094,186	36.00	3,100,178
<b>DEAN - HENDERSON CAMPUS</b>								
Professional	1.00	104,925	1.00	109,122	1.00	109,122	1.00	109,122
Classified	1.00	45,994	1.00	47,881	1.00	47,931	1.00	47,981
Fringe	0.00	36,631	0.00	40,791	0.00	40,800	0.00	40,809
Operating	0.00	3,800	0.00	3,431	0.00	3,431	0.00	3,431
Total	2.00	191,350	2.00	201,225	2.00	201,284	2.00	201,343

**College of Southern Nevada**  
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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LEARN AND EARN PROGRAM</b>								
Professional	1.00	52,854	1.00	56,343	1.00	56,343	1.00	56,343
Wages	0.00	75,000	0.00	68,276	0.00	68,276	0.00	68,276
Fringe	0.00	16,485	0.00	18,341	0.00	18,341	0.00	18,341
Total	1.00	144,339	1.00	142,960	1.00	142,960	1.00	142,960
<b>DISABILITY RESOURCES CENTER</b>								
Professional	5.00	260,681	6.00	336,957	6.00	336,957	6.00	336,957
Classified	3.00	92,721	3.00	101,863	3.00	106,223	3.00	110,076
Wages	0.00	61,000	0.00	75,000	0.00	75,000	0.00	75,000
Fringe	0.00	133,254	0.00	152,471	0.00	153,266	0.00	153,975
Operating	0.00	37,750	0.00	40,515	0.00	40,515	0.00	40,515
Total	8.00	585,406	9.00	706,806	9.00	711,961	9.00	716,523
<b>DEAF &amp; HARD OF HEARING</b>								
Professional	2.00	93,890	2.00	98,988	2.00	98,988	2.00	98,988
Classified	1.00	34,572	1.00	30,192	1.00	30,192	1.00	30,192
Wages	0.00	220,000	0.00	220,000	0.00	220,000	0.00	220,000
Fringe	0.00	48,059	0.00	52,868	0.00	52,868	0.00	52,868
Operating	0.00	220,500	0.00	733,001	0.00	733,001	0.00	733,001
Total	3.00	617,021	3.00	1,135,049	3.00	1,135,049	3.00	1,135,049
<b>FINANCIAL AID</b>								
Professional	5.00	322,326	5.00	339,737	5.00	339,737	5.00	339,737
Classified	14.00	518,495	14.00	560,937	14.00	570,498	14.00	579,004
Wages	0.00	24,000	0.00	21,960	0.00	21,960	0.00	21,960
Fringe	0.00	305,363	0.00	332,392	0.00	334,302	0.00	336,042
Operating	0.00	42,100	0.00	37,931	0.00	37,931	0.00	37,931
Total	19.00	1,212,284	19.00	1,292,957	19.00	1,304,428	19.00	1,314,674
<b>STUDENT SUPPORT SERVICES</b>								
Wages	0.00	53,000	0.00	48,212	0.00	48,212	0.00	48,212
Fringe	0.00	795	0.00	723	0.00	723	0.00	723
Total	0.00	53,795	0.00	48,935	0.00	48,935	0.00	48,935
<b>STUDENT ACTIVITIES</b>								
Professional	1.50	106,130	1.50	115,197	1.50	115,197	1.50	115,197
Classified	2.00	76,120	2.00	85,663	2.00	87,552	2.00	87,803
Fringe	0.00	53,349	0.00	62,173	0.00	62,501	0.00	62,545
Operating	0.00	8,250	0.00	7,440	0.00	7,440	0.00	7,440
Total	3.50	243,849	3.50	270,473	3.50	272,690	3.50	272,985

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENT PROGRAM</b>								
Professional	6.00	363,814	6.00	350,375	6.00	350,375	6.00	350,375
Classified	1.00	31,424	1.00	31,859	1.00	33,170	1.00	34,563
Wages	0.00	15,000	0.00	9,982	0.00	9,982	0.00	9,982
Fringe	0.00	122,677	0.00	119,313	0.00	119,561	0.00	119,824
Operating	0.00	105,300	0.00	98,518	0.00	98,518	0.00	98,518
Total	7.00	638,215	7.00	610,047	7.00	611,606	7.00	613,262
<b>MILLENNIUM PROGRAM</b>								
Classified	0.00	0	0.00	0	0.00	0	0.00	92,170
Wages	0.00	6,550	0.00	5,964	0.00	5,964	0.00	5,964
Fringe	0.00	98	0.00	89	0.00	89	0.00	89
Operating	0.00	2,500	0.00	2,251	0.00	2,251	0.00	2,251
Total	0.00	9,148	0.00	8,304	0.00	8,304	0.00	100,474
<b>CAREER SERVICES / RE-ENTRY</b>								
Professional	6.00	297,701	6.00	317,350	6.00	317,350	6.00	317,350
Classified	4.00	140,843	3.00	124,027	3.00	125,617	3.00	127,367
Fringe	0.00	150,678	0.00	171,332	0.00	159,209	0.00	159,513
Operating	0.00	17,500	0.00	15,774	0.00	15,774	0.00	15,774
Total	10.00	606,722	9.00	628,483	9.00	617,950	9.00	620,004
<b>DEAN - STUDENT AFFAIRS</b>								
Professional	1.00	124,824	1.00	133,062	1.00	133,062	1.00	133,062
Classified	1.00	34,415	1.00	35,786	1.00	37,263	1.00	38,866
Fringe	0.00	39,495	0.00	44,203	0.00	44,463	0.00	44,742
Operating	0.00	8,900	0.00	8,016	0.00	8,016	0.00	8,016
Total	2.00	207,634	2.00	221,067	2.00	222,804	2.00	224,686
<b>INFORMATION TECH - STDT SVCS</b>								
Operating	0.00	1,134,502	0.00	0	0.00	0	0.00	0
Total	0.00	1,134,502	0.00	0	0.00	0	0.00	0
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-66,759	0.00	124,491	0.00	252,095
Fringe	0.00	0	0.00	0	0.00	20,690	0.00	41,898
Total	0.00	0	0.00	-66,759	0.00	145,181	0.00	293,993

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>								
Professional	85.50	5,386,257	86.74	5,736,289	86.74	5,927,539	86.74	6,055,143
Classified	67.00	2,344,393	66.25	2,523,709	66.25	2,584,446	66.25	2,765,124
Wages	0.00	549,100	0.00	535,542	0.00	861,542	0.00	861,542
Fringe	0.00	2,486,027	0.00	2,733,435	0.00	2,757,611	0.00	2,789,394
Operating	0.00	1,863,752	0.00	1,474,383	0.00	1,474,383	0.00	1,474,383
Total	152.50	12,629,529	152.99	13,003,358	152.99	13,605,521	152.99	13,945,586
<b>INSTIT'L SUPPORT</b>								
<b>PRESIDENT'S OFFICE</b>								
Professional	2.00	267,451	2.00	275,343	2.00	275,343	2.00	275,343
Classified	0.00	0	1.00	45,781	1.00	47,831	1.00	49,928
Fringe	0.00	68,647	0.00	77,389	0.00	77,746	0.00	78,110
Operating	0.00	127,500	0.00	73,175	0.00	73,175	0.00	73,175
Total	2.00	463,598	3.00	471,688	3.00	474,095	3.00	476,556
<b>A/P AND TRAVEL</b>								
Classified	3.00	113,295	3.00	120,087	3.00	121,352	3.00	122,687
Fringe	0.00	42,632	0.00	49,271	0.00	49,513	0.00	49,768
Operating	0.00	13,400	0.00	12,066	0.00	12,066	0.00	12,066
Total	3.00	169,327	3.00	181,424	3.00	182,931	3.00	184,521
<b>FINANCIAL ACCOUNTING</b>								
Classified	3.00	133,684	2.00	81,561	2.00	82,931	2.00	84,404
Fringe	0.00	52,350	0.00	35,244	0.00	35,511	0.00	35,798
Operating	0.00	3,700	0.00	3,333	0.00	3,333	0.00	3,333
Total	3.00	189,734	2.00	120,138	2.00	121,775	2.00	123,535
<b>FACULTY SENATE</b>								
Professional	0.00	8,500	0.00	8,500	0.00	8,500	0.00	8,500
Classified	2.00	60,375	2.00	65,369	2.00	68,049	2.00	101,161
Fringe	0.00	23,887	0.00	28,171	0.00	28,677	0.00	29,192
Operating	0.00	7,650	0.00	6,892	0.00	6,892	0.00	6,892
Total	2.00	100,412	2.00	108,932	2.00	112,118	2.00	145,745
<b>HUMAN RESOURCES</b>								
Professional	5.00	395,820	5.00	446,676	5.00	446,676	5.00	446,676
Classified	14.00	595,237	14.00	665,074	14.00	674,738	14.00	689,446
Fringe	0.00	298,343	0.00	357,398	0.00	359,251	0.00	362,042
Operating	0.00	71,500	0.00	64,398	0.00	64,398	0.00	64,398
Total	19.00	1,360,900	19.00	1,533,546	19.00	1,545,063	19.00	1,562,562

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL RESEARCH</b>								
Professional	3.00	240,505	2.00	193,552	2.00	193,552	2.00	193,552
Classified	2.00	54,545	2.00	87,555	2.00	91,314	2.00	95,374
Fringe	0.00	83,908	0.00	82,629	0.00	83,887	0.00	84,768
Operating	0.00	5,950	0.00	5,362	0.00	5,362	0.00	5,362
Total	5.00	384,908	4.00	369,098	4.00	374,115	4.00	379,056
<b>CSN COMMUNITY &amp; PUB RELATIONS</b>								
Professional	8.00	551,446	4.00	271,981	4.00	271,981	4.00	271,981
Classified	1.00	37,607	1.00	46,320	1.00	48,382	1.00	50,501
Fringe	0.00	179,513	0.00	93,038	0.00	93,397	0.00	93,765
Operating	0.00	32,250	0.00	492,354	0.00	492,354	0.00	492,354
Total	9.00	800,816	5.00	903,693	5.00	906,114	5.00	908,601
<b>PRINTING SERVICES</b>								
Professional	1.00	65,261	1.00	69,568	1.00	69,568	1.00	69,568
Classified	8.00	347,259	8.00	376,649	8.00	381,845	8.00	387,159
Wages	0.00	6,400	0.00	5,761	0.00	5,761	0.00	5,761
Fringe	0.00	155,363	0.00	179,011	0.00	180,626	0.00	181,800
Operating	0.00	2,500	0.00	2,246	0.00	2,246	0.00	2,246
Total	9.00	576,783	9.00	633,235	9.00	640,046	9.00	646,534
<b>CLASSIFIED COUNCIL</b>								
Operating	0.00	550	0.00	493	0.00	493	0.00	493
Total	0.00	550	0.00	493	0.00	493	0.00	493
<b>FOUNDATION AND DEVELOPMENT</b>								
Professional	4.00	287,810	3.00	251,989	3.00	251,989	3.00	251,989
Classified	0.00	0	1.00	36,916	1.00	41,892	1.00	41,899
Fringe	0.00	73,997	0.00	99,230	0.00	99,784	0.00	100,096
Operating	0.00	8,200	0.00	25,426	0.00	25,426	0.00	25,426
Total	4.00	370,007	4.00	413,561	4.00	419,091	4.00	419,410
<b>MAIL ROOM SERVICES</b>								
Classified	5.00	181,924	5.00	182,545	5.00	188,102	5.00	192,780
Wages	0.00	1,500	0.00	1,333	0.00	1,333	0.00	1,333
Fringe	0.00	66,288	0.00	71,460	0.00	72,463	0.00	73,288
Operating	0.00	25,750	0.00	23,169	0.00	23,169	0.00	23,169
Total	5.00	275,462	5.00	278,507	5.00	285,067	5.00	290,570

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RECEIVING &amp; DELIVERY</b>								
Classified	5.00	190,401	5.00	204,580	5.00	210,167	5.00	215,960
Wages	0.00	7,400	0.00	6,665	0.00	6,665	0.00	6,665
Fringe	0.00	73,349	0.00	84,376	0.00	85,388	0.00	86,437
Operating	0.00	11,250	0.00	10,130	0.00	10,130	0.00	10,130
Total	5.00	282,400	5.00	305,751	5.00	312,350	5.00	319,192
<b>POLICE SERVICES</b>								
Professional	3.60	261,080	2.60	227,519	2.60	227,519	2.60	227,519
Classified	16.00	808,446	16.00	898,542	16.00	934,055	16.00	971,113
Fringe	0.00	314,014	0.00	373,787	0.00	367,587	0.00	374,456
Operating	0.00	1,808,667	0.00	1,628,716	0.00	1,628,716	0.00	1,628,716
Total	19.60	3,192,207	18.60	3,128,564	18.60	3,157,877	18.60	3,201,804
<b>FIDELITY &amp; LIABILITY INSURANCE</b>								
Operating	0.00	246,169	0.00	254,383	0.00	254,383	0.00	254,383
Total	0.00	246,169	0.00	254,383	0.00	254,383	0.00	254,383
<b>INSTITUTIONAL MEMBERSHIPS</b>								
Operating	0.00	67,500	0.00	72,000	0.00	72,000	0.00	72,000
Total	0.00	67,500	0.00	72,000	0.00	72,000	0.00	72,000
<b>BUSINESS OPERATIONS</b>								
Professional	3.40	268,254	3.40	285,959	3.40	285,959	3.40	285,959
Classified	0.00	0	0.00	0	0.00	0	0.00	35,573
Fringe	0.00	72,077	0.00	80,021	0.00	80,021	0.00	80,021
Operating	0.00	9,050	0.00	8,146	0.00	8,146	0.00	8,146
Total	3.40	349,381	3.40	374,126	3.40	374,126	3.40	409,699
<b>POSTAGE</b>								
Operating	0.00	93,218	0.00	67,637	0.00	67,637	0.00	67,637
Total	0.00	93,218	0.00	67,637	0.00	67,637	0.00	67,637
<b>ST PERS DIV ASSESSMENT</b>								
Operating	0.00	175,000	0.00	164,019	0.00	164,019	0.00	164,019
Total	0.00	175,000	0.00	164,019	0.00	164,019	0.00	164,019
<b>OFFICE OF DIVERSITY</b>								
Professional	2.00	98,929	2.00	176,959	2.00	176,959	2.00	176,959
Fringe	0.00	29,605	0.00	45,200	0.00	45,200	0.00	45,200
Operating	0.00	2,500	0.00	10,615	0.00	10,615	0.00	10,615
Total	2.00	131,034	2.00	232,774	2.00	232,774	2.00	232,774



# College of Southern Nevada

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS ADMIN - CHEYENNE</b>								
Professional	1.00	181,700	1.00	189,968	1.00	189,968	1.00	189,968
Classified	7.00	253,611	7.00	272,243	7.00	277,845	7.00	328,542
Fringe	0.00	127,115	0.00	145,736	0.00	146,907	0.00	148,150
Operating	0.00	12,050	0.00	10,851	0.00	10,851	0.00	10,851
Total	8.00	574,476	8.00	618,798	8.00	625,571	8.00	677,511
<b>CAMPUS ADMIN - CHARLESTON</b>								
Professional	1.00	71,000	1.00	70,909	1.00	70,909	1.00	70,909
Classified	5.51	177,305	4.00	147,940	4.00	150,676	4.00	153,431
Fringe	0.00	96,113	0.00	107,565	0.00	85,301	0.00	85,822
Operating	0.00	3,050	0.00	2,701	0.00	2,701	0.00	2,701
Total	6.51	347,468	5.00	329,115	5.00	309,587	5.00	312,863
<b>CAMPUS ADMIN - HENDERSON</b>								
Professional	1.00	90,201	1.00	91,854	1.00	91,854	1.00	91,854
Classified	4.00	133,245	4.00	140,098	4.00	144,325	4.00	148,844
Fringe	0.00	67,555	0.00	80,515	0.00	81,397	0.00	82,334
Operating	0.00	5,250	0.00	4,730	0.00	4,730	0.00	4,730
Total	5.00	296,251	5.00	317,197	5.00	322,306	5.00	327,762
<b>FINANCE AND BUDGET</b>								
Professional	2.00	235,118	2.00	255,376	2.00	255,376	2.00	255,376
Fringe	0.00	51,994	0.00	57,755	0.00	57,755	0.00	57,755
Operating	0.00	32,000	0.00	366,982	0.00	366,982	0.00	366,982
Total	2.00	319,112	2.00	680,113	2.00	680,113	2.00	680,113
<b>ASSESSMENT</b>								
Professional	0.00	0	1.00	66,870	1.00	66,870	1.00	66,870
Fringe	0.00	0	0.00	19,047	0.00	19,047	0.00	19,047
Operating	0.00	10,000	0.00	9,005	0.00	9,005	0.00	9,005
Total	0.00	10,000	1.00	94,922	1.00	94,922	1.00	94,922
<b>BUDGET OFFICE</b>								
Professional	4.00	245,606	4.00	260,435	4.00	260,435	4.00	260,435
Wages	0.00	0	0.00	143	0.00	143	0.00	143
Fringe	0.00	78,928	0.00	75,033	0.00	75,033	0.00	75,033
Operating	0.00	8,000	0.00	8,392	0.00	8,392	0.00	8,392
Total	4.00	332,534	4.00	344,003	4.00	344,003	4.00	344,003

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BURSAR'S OFFICE</b>								
Professional	1.00	60,835	1.00	64,850	1.00	64,850	1.00	64,850
Classified	13.51	447,472	14.00	488,336	14.00	499,101	14.00	510,513
Fringe	0.00	200,073	0.00	231,105	0.00	233,462	0.00	235,602
Operating	0.00	142,900	0.00	153,678	0.00	153,678	0.00	153,678
Total	14.51	851,280	15.00	937,969	15.00	951,091	15.00	964,643
<b>PURCHASING DEPARTMENT</b>								
Classified	4.00	202,287	4.00	212,523	4.00	214,145	4.00	215,799
Fringe	0.00	76,897	0.00	80,489	0.00	80,807	0.00	81,116
Operating	0.00	10,500	0.00	9,449	0.00	9,449	0.00	9,449
Total	4.00	289,684	4.00	302,461	4.00	304,401	4.00	306,364
<b>CSN PAYROLL PROCESSING</b>								
Operating	0.00	8,250	0.00	7,435	0.00	7,435	0.00	7,435
Total	0.00	8,250	0.00	7,435	0.00	7,435	0.00	7,435
<b>ADMINISTRATIVE SUPPORT SERVICES</b>								
Professional	1.00	72,453	1.00	77,235	1.00	77,235	1.00	77,235
Wages	0.00	5,500	0.00	4,937	0.00	4,937	0.00	4,937
Fringe	0.00	18,665	0.00	20,825	0.00	20,825	0.00	20,825
Operating	0.00	1,550	0.00	1,397	0.00	1,397	0.00	1,397
Total	1.00	98,168	1.00	104,394	1.00	104,394	1.00	104,394
<b>COLLEGE RELATIONS</b>								
Professional	0.00	0	2.00	126,227	2.00	126,227	2.00	126,227
Fringe	0.00	0	0.00	36,860	0.00	36,860	0.00	36,860
Total	0.00	0	2.00	163,087	2.00	163,087	2.00	163,087
<b>WORKSTATION &amp; FURNISHINGS</b>								
Operating	0.00	15,000	0.00	0	0.00	0	0.00	0
Total	0.00	15,000	0.00	0	0.00	0	0.00	0
<b>OFFICE OF INFORMATION TECH</b>								
Operating	0.00	6,000	0.00	8,107	0.00	8,107	0.00	8,107
Total	0.00	6,000	0.00	8,107	0.00	8,107	0.00	8,107
<b>OFFICE OF GENERAL COUNSEL</b>								
Professional	3.00	333,284	3.00	341,294	3.00	341,294	3.00	341,294
Fringe	0.00	74,803	0.00	94,600	0.00	94,600	0.00	94,600
Operating	0.00	28,000	0.00	18,499	0.00	18,499	0.00	18,499
Total	3.00	436,087	3.00	454,393	3.00	454,393	3.00	454,393

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>VP - ADMINISTRATION</b>								
Professional	1.00	171,318	0.00	0	0.00	0	0.00	0
Classified	1.00	55,755	0.00	0	0.00	0	0.00	58,302
Fringe	0.00	50,671	0.00	0	0.00	0	0.00	0
Operating	0.00	40,000	0.00	0	0.00	0	0.00	0
Total	2.00	317,744	0.00	0	0.00	0	0.00	58,302
<b>VP - INSTITUTIONAL EFFECTIVENESS</b>								
Professional	2.00	216,807	1.00	66,870	1.00	66,870	1.00	66,870
Classified	0.00	0	1.00	58,027	1.00	58,152	1.00	58,302
Fringe	0.00	48,984	0.00	37,192	0.00	37,213	0.00	37,240
Operating	0.00	11,500	0.00	10,353	0.00	10,353	0.00	10,353
Total	2.00	277,291	2.00	172,442	2.00	172,588	2.00	172,765
<b>FINANCIAL SERVICES</b>								
Professional	8.00	595,510	8.00	636,163	8.00	636,163	8.00	636,163
Fringe	0.00	164,968	0.00	183,624	0.00	183,624	0.00	183,624
Operating	0.00	8,000	0.00	7,208	0.00	7,208	0.00	7,208
Total	8.00	768,478	8.00	826,995	8.00	826,995	8.00	826,995
<b>INTERNAL AUDIT</b>								
Professional	2.00	134,012	2.00	142,857	2.00	142,857	2.00	142,857
Fringe	0.00	35,372	0.00	39,594	0.00	39,594	0.00	39,594
Operating	0.00	10,250	0.00	9,232	0.00	9,232	0.00	9,232
Total	2.00	179,634	2.00	191,683	2.00	191,683	2.00	191,683
<b>GRANTS MANAGEMENT</b>								
Classified	1.00	40,622	1.00	44,012	1.00	45,957	1.00	48,011
Fringe	0.00	13,349	0.00	15,708	0.00	16,046	0.00	16,403
Operating	0.00	2,500	0.00	2,251	0.00	2,251	0.00	2,251
Total	1.00	56,471	1.00	61,971	1.00	64,254	1.00	66,665
<b>ADMINISTRATIVE RECRUITMENT</b>								
Operating	0.00	18,000	0.00	106,244	0.00	106,244	0.00	106,244
Total	0.00	18,000	0.00	106,244	0.00	106,244	0.00	106,244
<b>INFORMATION TECH - INSTIT SUPT</b>								
Operating	0.00	1,134,502	0.00	2,810,508	0.00	2,810,508	0.00	2,810,508
Total	0.00	1,134,502	0.00	2,810,508	0.00	2,810,508	0.00	2,810,508

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>MERCHANT FEES</b>								
Operating	0.00	285,000	0.00	315,000	0.00	315,000	0.00	315,000
Total	0.00	285,000	0.00	315,000	0.00	315,000	0.00	315,000
<b>RESOURCE DEVELOPMENT</b>								
Professional	1.00	103,455	2.00	174,795	2.00	174,795	2.00	174,795
Classified	2.00	73,108	2.00	76,119	2.00	76,194	2.00	76,269
Fringe	0.00	62,014	0.00	70,251	0.00	70,264	0.00	70,278
Operating	0.00	11,650	0.00	10,501	0.00	10,501	0.00	10,501
Total	3.00	250,227	4.00	331,666	4.00	331,754	4.00	331,843
<b>ADMINISTRATIVE FACULTY ASSEMBL</b>								
Operating	0.00	500	0.00	449	0.00	449	0.00	449
Total	0.00	500	0.00	449	0.00	449	0.00	449
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-48,000	0.00	102,869	0.00	208,309
Fringe	0.00	0	0.00	0	0.00	17,097	0.00	34,621
Total	0.00	0	0.00	-48,000	0.00	119,966	0.00	242,930
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	60.00	4,956,355	55.00	4,725,749	55.00	4,876,618	55.00	4,982,058
Classified	97.02	3,906,178	97.00	4,250,277	97.00	4,357,053	97.00	4,635,998
Wages	0.00	20,800	0.00	18,839	0.00	18,839	0.00	18,839
Fringe	0.00	2,701,474	0.00	2,952,124	0.00	2,954,883	0.00	2,993,645
Operating	0.00	4,516,756	0.00	6,797,532	0.00	6,797,532	0.00	6,797,532
Total	157.02	16,101,563	152.00	18,744,521	152.00	19,004,925	152.00	19,428,072
<b>O &amp; M OF PLANT</b>								
<b>PLANNING SERVICES</b>								
Professional	1.00	86,001	0.00	0	0.00	0	0.00	0
Classified	1.00	25,590	1.00	27,638	1.00	28,782	1.00	62,597
Fringe	0.00	31,530	0.00	12,735	0.00	12,951	0.00	13,166
Operating	0.00	748,684	0.00	103,683	0.00	103,683	0.00	103,683
Total	2.00	891,805	1.00	144,056	1.00	145,416	1.00	179,446
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>								
Professional	1.00	86,001	1.00	91,677	1.00	91,677	1.00	91,677
Fringe	0.00	20,809	0.00	23,126	0.00	23,126	0.00	23,126
Operating	0.00	37,500	0.00	48,868	0.00	48,868	0.00	48,868
Total	1.00	144,310	1.00	163,671	1.00	163,671	1.00	163,671

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FACILITY SUPPORT</b>								
Operating	0.00	75,000	0.00	67,538	0.00	67,538	0.00	67,538
Total	0.00	75,000	0.00	67,538	0.00	67,538	0.00	67,538
<b>DIRECTOR - PHYSICAL PLANT</b>								
Classified	0.00	0	0.00	0	0.00	0	0.00	265,832
Total	0.00	0	0.00	0	0.00	0	0.00	265,832
<b>JANITORIAL SERVICES</b>								
Classified	85.39	2,495,236	90.39	2,877,663	90.39	2,934,661	90.39	3,016,590
Fringe	0.00	1,051,903	0.00	1,327,528	0.00	1,312,021	0.00	1,328,759
Operating	0.00	315,400	0.00	284,717	0.00	284,717	0.00	284,717
Total	85.39	3,862,539	90.39	4,489,908	90.39	4,531,399	90.39	4,630,066
<b>GROUNDS MAINTENANCE</b>								
Classified	14.00	454,161	14.00	480,006	14.00	486,515	14.00	493,296
Fringe	0.00	200,459	0.00	228,430	0.00	229,836	0.00	231,275
Operating	0.00	111,000	0.00	99,959	0.00	99,959	0.00	99,959
Total	14.00	765,620	14.00	808,395	14.00	816,310	14.00	824,530
<b>MAINTENANCE</b>								
Classified	36.00	1,487,155	35.00	1,574,176	35.00	1,590,489	35.00	1,780,179
Fringe	0.00	539,779	0.00	617,274	0.00	628,183	0.00	633,349
Operating	0.00	1,332,000	0.00	1,399,493	0.00	1,399,493	0.00	1,399,493
Total	36.00	3,358,934	35.00	3,590,943	35.00	3,618,165	35.00	3,813,021
<b>CONSTRUCTION SERVICES</b>								
Professional	0.00	0	1.00	83,200	1.00	83,200	1.00	83,200
Fringe	0.00	0	0.00	21,732	0.00	21,732	0.00	21,732
Operating	0.00	90,000	0.00	81,045	0.00	81,045	0.00	81,045
Total	0.00	90,000	1.00	185,977	1.00	185,977	1.00	185,977
<b>ADMINISTRATIVE SERVICES</b>								
Professional	12.00	919,568	15.00	1,251,431	15.00	1,251,431	15.00	1,251,431
Classified	19.00	772,017	18.00	778,289	18.00	784,091	18.00	971,558
Wages	0.00	30,000	0.00	27,015	0.00	27,015	0.00	27,015
Fringe	0.00	544,869	0.00	635,741	0.00	632,788	0.00	636,579
Operating	0.00	209,000	0.00	445,736	0.00	445,736	0.00	445,736
Total	31.00	2,475,454	33.00	3,138,212	33.00	3,141,061	33.00	3,332,319

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY RENTAL</b>								
Operating	0.00	294,000	0.00	210,000	0.00	210,000	0.00	210,000
Total	0.00	294,000	0.00	210,000	0.00	210,000	0.00	210,000
<b>PROPERTY INSURANCE</b>								
Operating	0.00	121,130	0.00	135,487	0.00	135,487	0.00	135,487
Total	0.00	121,130	0.00	135,487	0.00	135,487	0.00	135,487
<b>UTILITIES - ELECTRIC</b>								
Operating	0.00	3,053,131	0.00	3,053,131	0.00	3,053,131	0.00	3,053,131
Total	0.00	3,053,131	0.00	3,053,131	0.00	3,053,131	0.00	3,053,131
<b>UTILITIES - GAS</b>								
Operating	0.00	307,500	0.00	257,750	0.00	257,750	0.00	257,750
Total	0.00	307,500	0.00	257,750	0.00	257,750	0.00	257,750
<b>UTILITIES - SEWER/DISPOSAL</b>								
Operating	0.00	480,000	0.00	422,500	0.00	422,500	0.00	422,500
Total	0.00	480,000	0.00	422,500	0.00	422,500	0.00	422,500
<b>UTILITIES - WATER</b>								
Operating	0.00	272,000	0.00	137,750	0.00	137,750	0.00	137,750
Total	0.00	272,000	0.00	137,750	0.00	137,750	0.00	137,750
<b>UTILITIES - TELEPHONES</b>								
Operating	0.00	295,000	0.00	375,000	0.00	375,000	0.00	375,000
Total	0.00	295,000	0.00	375,000	0.00	375,000	0.00	375,000
<b>UTILITIES - WIRELESS TELEPHONE</b>								
Operating	0.00	135,000	0.00	125,000	0.00	125,000	0.00	125,000
Total	0.00	135,000	0.00	125,000	0.00	125,000	0.00	125,000
<b>COMMUNITY WORK SITE PROGRAM</b>								
Operating	0.00	70,000	0.00	63,045	0.00	63,045	0.00	63,045
Total	0.00	70,000	0.00	63,045	0.00	63,045	0.00	63,045
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-11,043	0.00	28,604	0.00	57,923
Fringe	0.00	0	0.00	0	0.00	4,754	0.00	9,627
Total	0.00	0	0.00	-11,043	0.00	33,358	0.00	67,550

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	14.00	1,091,570	17.00	1,415,265	17.00	1,454,912	17.00	1,484,231
Classified	155.39	5,234,159	158.39	5,737,772	158.39	5,824,538	158.39	6,590,052
Wages	0.00	30,000	0.00	27,015	0.00	27,015	0.00	27,015
Fringe	0.00	2,389,349	0.00	2,866,566	0.00	2,865,391	0.00	2,897,613
Operating	0.00	7,946,345	0.00	7,310,702	0.00	7,310,702	0.00	7,310,702
Total	169.39	16,691,423	175.39	17,357,320	175.39	17,482,558	175.39	18,309,613
<b><u>SCHOLARSHIPS</u></b>								
<b>SCHOLARSHIPS</b>								
Wages	0.00	385,000	0.00	585,000	0.00	585,000	0.00	585,000
Fringe	0.00	21,175	0.00	8,775	0.00	8,775	0.00	8,775
Operating	0.00	1,278,120	0.00	1,090,520	0.00	1,090,520	0.00	1,090,520
Total	0.00	1,684,295	0.00	1,684,295	0.00	1,684,295	0.00	1,684,295
<b>TOTAL SCHOLARSHIPS</b>								
Wages	0.00	385,000	0.00	585,000	0.00	585,000	0.00	585,000
Fringe	0.00	21,175	0.00	8,775	0.00	8,775	0.00	8,775
Operating	0.00	1,278,120	0.00	1,090,520	0.00	1,090,520	0.00	1,090,520
Total	0.00	1,684,295	0.00	1,684,295	0.00	1,684,295	0.00	1,684,295
<b><u>RESERVES</u></b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	605,781	0.00	0	0.00	0
Total	0.00	0	0.00	605,781	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	-508,389	0.00	-627,719	0.00	0	0.00	0
Classified	0.00	-565,877	0.00	-558,533	0.00	0	0.00	0
Fringe	0.00	-290,052	0.00	-284,724	0.00	0	0.00	0
Total	0.00	-1,364,318	0.00	-1,470,976	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-508,389	0.00	-21,938	0.00	0	0.00	0
Classified	0.00	-565,877	0.00	-558,533	0.00	0	0.00	0
Fringe	0.00	-290,052	0.00	-284,724	0.00	0	0.00	0
Total	0.00	-1,364,318	0.00	-865,195	0.00	0	0.00	0

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>GENERAL EDUCATION</b>								
Operating	0.00	0	0.00	0	0.00	-1,154,736	0.00	-1,154,736
Total	0.00	0	0.00	0	0.00	-1,154,736	0.00	-1,154,736
<b>VICE PRES ACADEMIC AFFAIRS</b>								
Operating	0.00	0	0.00	0	0.00	-223,343	0.00	-223,343
Total	0.00	0	0.00	0	0.00	-223,343	0.00	-223,343
<b>ACADEMIC OPERATIONS</b>								
Operating	0.00	0	0.00	0	0.00	12,500	0.00	12,500
Total	0.00	0	0.00	0	0.00	12,500	0.00	12,500
<b>COMPUTER OPERATIONS</b>								
Operating	0.00	0	0.00	0	0.00	150,000	0.00	150,000
Total	0.00	0	0.00	0	0.00	150,000	0.00	150,000
<b>WRITING CTR - ACADEMIC SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	12,500	0.00	12,500
Total	0.00	0	0.00	0	0.00	12,500	0.00	12,500
<b>INTERACTIVE LEARNING CENTERS</b>								
Operating	0.00	0	0.00	0	0.00	250,000	0.00	250,000
Total	0.00	0	0.00	0	0.00	250,000	0.00	250,000
<b>LIBRARY SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	0	0.00	15,000	0.00	15,000
<b>DISTANCE EDUCATION</b>								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000
<b>BURSAR'S OFFICE</b>								
Operating	0.00	0	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	0	0.00	50,000	0.00	50,000
<b>VICE PRES - STUDENT SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	-217,520	0.00	-217,520
Total	0.00	0	0.00	0	0.00	-217,520	0.00	-217,520



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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TUTORIAL SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	21,450	0.00	21,450
Total	0.00	0	0.00	0	0.00	21,450	0.00	21,450
<b>TESTING SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000
<b>REGISTRAR</b>								
Operating	0.00	0	0.00	0	0.00	35,400	0.00	35,400
Total	0.00	0	0.00	0	0.00	35,400	0.00	35,400
<b>FINANCIAL AID</b>								
Operating	0.00	0	0.00	0	0.00	37,438	0.00	37,438
Total	0.00	0	0.00	0	0.00	37,438	0.00	37,438
<b>PRESIDENT'S OFFICE</b>								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000
<b>HUMAN RESOURCES</b>								
Operating	0.00	0	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	0	0.00	50,000	0.00	50,000
<b>POLICE SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	350,000	0.00	350,000
Total	0.00	0	0.00	0	0.00	350,000	0.00	350,000
<b>POSTAGE</b>								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
<b>ST PERS DIV ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-164,019	0.00	-164,019
Total	0.00	0	0.00	0	0.00	-164,019	0.00	-164,019
<b>CAMPUS ADMIN - CHEYENNE</b>								
Operating	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	0	0.00	20,000	0.00	20,000
<b>CAMPUS ADMIN - CHARLESTON</b>								
Operating	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	0	0.00	20,000	0.00	20,000

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CAMPUS ADMIN - HENDERSON</b>								
Operating	0.00	0	0.00	0	0.00	12,276	0.00	12,276
Total	0.00	0	0.00	0	0.00	12,276	0.00	12,276
<b>FINANCE AND BUDGET</b>								
Operating	0.00	0	0.00	0	0.00	-312,755	0.00	-312,755
Total	0.00	0	0.00	0	0.00	-312,755	0.00	-312,755
<b>MERCHANT FEES</b>								
Operating	0.00	0	0.00	0	0.00	100,000	0.00	100,000
Total	0.00	0	0.00	0	0.00	100,000	0.00	100,000
<b>RESOURCE DEVELOPMENT</b>								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
<b>PLANNING SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	200,000	0.00	200,000
Total	0.00	0	0.00	0	0.00	200,000	0.00	200,000
<b>FACILITY SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
<b>JANITORIAL SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	0	0.00	50,000	0.00	50,000
<b>GROUNDS MAINTENANCE</b>								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
<b>MAINTENANCE</b>								
Operating	0.00	0	0.00	0	0.00	300,000	0.00	300,000
Total	0.00	0	0.00	0	0.00	300,000	0.00	300,000
<b>ADMINISTRATIVE SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	-224,102	0.00	-224,102
Total	0.00	0	0.00	0	0.00	-224,102	0.00	-224,102
<b>UTILITIES - ELECTRIC</b>								
Operating	0.00	0	0.00	0	0.00	520,365	0.00	520,365
Total	0.00	0	0.00	0	0.00	520,365	0.00	520,365

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES - GAS</b>								
Operating	0.00	0	0.00	0	0.00	343,885	0.00	343,885
Total	0.00	0	0.00	0	0.00	343,885	0.00	343,885
<b>UTILITIES - SEWER/DISPOSAL</b>								
Operating	0.00	0	0.00	0	0.00	184,412	0.00	184,412
Total	0.00	0	0.00	0	0.00	184,412	0.00	184,412
<b>UTILITIES - WATER</b>								
Operating	0.00	0	0.00	0	0.00	134,307	0.00	134,307
Total	0.00	0	0.00	0	0.00	134,307	0.00	134,307
<b>UTILITIES - TELEPHONES</b>								
Operating	0.00	0	0.00	0	0.00	-61,000	0.00	-61,000
Total	0.00	0	0.00	0	0.00	-61,000	0.00	-61,000
<b>UTILITIES - WIRELESS TELEPHONE</b>								
Operating	0.00	0	0.00	0	0.00	7,000	0.00	7,000
Total	0.00	0	0.00	0	0.00	7,000	0.00	7,000
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	634,058	0.00	634,058
Total	0.00	0	0.00	0	0.00	634,058	0.00	634,058
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-24,290	0.00	-22,004
Total	0.00	0	0.00	0	0.00	-24,290	0.00	-22,004
<b>O &amp; M PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-25,668	0.00	-24,049
Total	0.00	0	0.00	0	0.00	-25,668	0.00	-24,049
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-49,958	0.00	-46,053
Total	0.00	0	0.00	0	0.00	-49,958	0.00	-46,053
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTRUCTION</b>								
Operating	0.00	0	0.00	0	0.00	14,641,314	0.00	17,242,972
Total	0.00	0	0.00	0	0.00	14,641,314	0.00	17,242,972

**College of Southern Nevada**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	14,641,314	0.00	17,242,972
Total	0.00	0	0.00	0	0.00	14,641,314	0.00	17,242,972
<b><u>M-201 NEW SPACE OPERATING</u></b>								
<b>O &amp; M PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-235,407	0.00	-235,938
Total	0.00	0	0.00	0	0.00	-235,407	0.00	-235,938
<b>TOTAL M-201 NEW SPACE OPERATING</b>								
Operating	0.00	0	0.00	0	0.00	-235,407	0.00	-235,938
Total	0.00	0	0.00	0	0.00	-235,407	0.00	-235,938
<b><u>M-206 CONTRACTS</u></b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	133,485	0.00	136,207
Total	0.00	0	0.00	0	0.00	133,485	0.00	136,207
<b>TOTAL M-206 CONTRACTS</b>								
Operating	0.00	0	0.00	0	0.00	133,485	0.00	136,207
Total	0.00	0	0.00	0	0.00	133,485	0.00	136,207
<b>TOTAL C S N</b>								
Professional	1,200.20	57,682,925	1,150.84	60,202,011	1,150.84	62,012,505	1,150.84	63,224,850
Teaching Assistant	0.00	316,153	0.00	0	0.00	0	0.00	0
Classified	476.81	16,973,385	475.24	18,194,112	475.24	19,186,437	475.24	20,811,913
Wages	0.00	1,305,050	0.00	1,516,556	0.00	1,842,556	0.00	1,842,556
Fringe	0.00	20,633,617	0.00	22,784,275	0.00	23,312,887	0.00	23,585,979
Operating	0.00	27,710,185	0.00	29,778,684	0.00	44,902,176	0.00	47,509,930
O-S Travel	0.00	0	0.00	0	0.00	0	0.00	0
Total	1,677.01	124,621,315	1,626.08	132,475,638	1,626.08	151,256,561	1,626.08	156,975,228

**Great Basin College**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over	
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	Total Request	Total Request	FY 09 Budget \$	%
<u>STATE APPROPRIATION</u>												
General Fund	15,846,905	16,166,500	18,042,128	1,950,580	0	19,992,708	0	19,992,708	0	19,992,708	3,826,208	23.67%
Professional & Classified COLA	264,500	826,047	0	0	0	0	0	0	0	0	-826,047	-100.00%
Fringe Cut (REGIA, Health)	29,630	320,628	0	0	0	0	0	0	0	0	-320,628	-100.00%
4.5% Budget Cut	380,164	377,025	0	0	0	0	0	0	0	0	-377,025	-100.00%
Total State Appropriation	16,521,199	17,690,200	18,042,128	1,950,580	0	19,992,708	0	19,992,708	0	19,992,708	2,302,508	13.02%
<u>OTHER REVENUE SOURCES</u>												
Registration Fees	1,930,984	2,046,187	2,144,016	241,984	0	2,386,000	0	2,386,000	0	2,386,000	339,813	16.61%
Non-Resident Tuition	77,309	85,079	86,586	0	0	86,586	0	86,586	0	86,586	1,507	1.77%
Miscellaneous Student Fees	40,835	41,910	70,440	0	0	70,440	0	70,440	0	70,440	28,530	68.07%
Operating Capital Investment	40,000	40,000	35,000	0	0	35,000	0	35,000	0	35,000	-5,000	-12.50%
Excess Student Fees	106,370	0	0	0	0	0	0	0	0	0	0	-
Surcharge	0	133,147	0	0	0	0	0	0	0	0	-133,147	-100.00%
Total Other Revenue Sources	2,195,498	2,346,323	2,336,042	241,984	0	2,578,026	0	2,578,026	0	2,578,026	231,703	9.88%
<b>TOTAL REVENUE</b>	18,716,697	20,036,523	20,378,170	2,192,564	0	22,570,734	0	22,570,734	0	22,570,734	2,534,211	112.65%

**Great Basin College**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	15,846,905	16,166,500	18,264,463	2,349,761	0	20,614,224	621,516	3.11%
Professional & Classified COLA	264,500	826,047	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	29,630	320,628	0	0	0	0	0	-
4.5% Budget Cut	380,164	377,025	0	0	0	0	0	-
Total State Appropriation	16,521,199	17,690,200	18,264,463	2,349,761	0	20,614,224	621,516	3.11%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	1,930,984	2,046,187	2,251,789	344,886	0	2,596,675	210,675	8.83%
Non-Resident Tuition	77,309	85,079	90,273	0	0	90,273	3,687	4.26%
Miscellaneous Student Fees	40,835	41,910	76,668	0	0	76,668	6,228	8.84%
Operating Capital Investment	40,000	40,000	35,000	0	0	35,000	0	-
Excess Student Fees	106,370	0	0	0	0	0	0	-
Surcharge	0	133,147	0	0	0	0	0	-
Total Other Revenue Sources	2,195,498	2,346,323	2,453,730	344,886	0	2,798,616	220,590	8.56%
<b>TOTAL REVENUE</b>	18,716,697	20,036,523	20,718,193	2,694,647	0	23,412,840	842,106	3.73%

**Great Basin College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>OCCUPATIONAL</b>								
Professional	26.37	1,653,569	25.37	1,609,829	25.37	1,628,566	25.37	1,628,566
Classified	9.50	342,784	9.50	355,136	9.50	368,757	9.50	384,082
Wages	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
Fringe	0.00	595,213	0.00	609,287	0.00	579,040	0.00	581,514
Operating	0.00	147,600	0.00	147,600	0.00	147,600	0.00	147,600
Total	35.87	2,755,166	34.87	2,737,852	34.87	2,739,963	34.87	2,757,762
<b>GENERAL EDUCATION</b>								
Professional	30.25	1,960,130	30.25	2,065,498	30.25	2,088,996	30.25	2,088,996
Classified	2.00	69,712	2.00	83,632	2.00	87,386	2.00	89,538
Wages	0.00	17,827	0.00	17,827	0.00	17,827	0.00	17,827
Fringe	0.00	574,963	0.00	619,080	0.00	587,410	0.00	587,748
Operating	0.00	197,800	0.00	197,800	0.00	197,800	0.00	197,800
Total	32.25	2,820,432	32.25	2,983,837	32.25	2,979,419	32.25	2,981,909
<b>BACCALAUREATE</b>								
Classified	2.00	75,820	2.00	83,453	2.00	84,981	2.00	86,637
Fringe	0.00	26,458	0.00	29,361	0.00	28,180	0.00	28,440
Operating	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Total	2.00	114,278	2.00	124,814	2.00	125,161	2.00	127,077
<b>DEVELOPMENTAL</b>								
Professional	4.00	303,031	4.00	289,933	4.00	293,512	4.00	293,512
Fringe	0.00	74,707	0.00	75,931	0.00	71,483	0.00	71,483
Operating	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	4.00	378,738	4.00	366,864	4.00	365,995	4.00	365,995
<b>RURAL TEACHING</b>								
Classified	0.90	23,490	0.90	24,215	0.90	25,153	0.90	26,139
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	4,512	0.00	4,649	0.00	4,396	0.00	4,566
Operating	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Total	0.90	47,002	0.90	47,864	0.90	48,549	0.90	49,705
<b>COORDINATORS</b>								
Professional	8.60	501,199	8.60	538,549	8.60	544,571	8.60	544,571
Classified	6.45	217,998	6.45	246,360	6.45	253,406	6.45	260,407
Fringe	0.00	231,923	0.00	260,404	0.00	248,216	0.00	249,483
Operating	0.00	26,800	0.00	26,800	0.00	26,800	0.00	26,800
Total	15.05	977,920	15.05	1,072,113	15.05	1,072,993	15.05	1,081,261

**Great Basin College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PART TIME INSTRUCTION</b>								
Professional	38.91	1,508,879	38.91	1,508,879	38.91	1,508,879	38.91	1,508,879
Fringe	0.00	141,080	0.00	47,530	0.00	47,530	0.00	47,530
Total	38.91	1,649,959	38.91	1,556,409	38.91	1,556,409	38.91	1,556,409
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	109,738	0.00	222,219
Fringe	0.00	0	0.00	0	0.00	18,238	0.00	36,933
Total	0.00	0	0.00	0	0.00	127,976	0.00	259,152
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	108.13	5,926,808	107.13	6,012,688	107.13	6,174,262	107.13	6,286,743
Classified	20.85	729,804	20.85	792,796	20.85	819,683	20.85	846,803
Wages	0.00	38,827	0.00	38,827	0.00	38,827	0.00	38,827
Fringe	0.00	1,648,856	0.00	1,646,242	0.00	1,584,493	0.00	1,607,697
Operating	0.00	399,200	0.00	399,200	0.00	399,200	0.00	399,200
Total	128.98	8,743,495	127.98	8,889,753	127.98	9,016,465	127.98	9,179,270
<b>ACADEMIC SUPPORT</b>								
<b>V.P. ACADEMIC AFFAIRS</b>								
Professional	11.75	849,313	12.75	991,833	12.75	1,001,493	12.75	1,001,493
Classified	1.95	79,040	1.45	59,917	1.45	60,397	1.45	61,023
Wages	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Fringe	0.00	258,721	0.00	287,206	0.00	270,307	0.00	270,423
Operating	0.00	29,595	0.00	29,595	0.00	29,595	0.00	29,595
Total	13.70	1,219,669	14.20	1,371,551	14.20	1,364,792	14.20	1,365,534
<b>CURRICULUM DEVELOPMENT</b>								
Professional	1.00	67,807	1.00	71,435	1.00	72,283	1.00	72,283
Classified	1.00	45,346	1.00	51,421	1.00	52,141	1.00	52,191
Fringe	0.00	39,799	0.00	43,363	0.00	40,908	0.00	40,915
Operating	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Total	2.00	159,952	2.00	173,219	2.00	172,332	2.00	172,389
<b>FACULTY DEVELOPMENT</b>								
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000



**Great Basin College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTING SERVICES</b>								
Professional	3.00	139,029	3.00	155,804	3.00	156,549	3.00	156,549
Fringe	0.00	42,867	0.00	48,338	0.00	45,784	0.00	45,784
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	3.00	201,896	3.00	224,142	3.00	222,333	3.00	222,333
<b>LIBRARY OPERATING</b>								
Professional	3.00	167,965	3.00	180,079	3.00	182,271	3.00	182,271
Classified	5.00	191,944	5.00	183,711	5.00	186,671	5.00	192,610
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	134,072	0.00	139,612	0.00	133,598	0.00	134,823
Operating	0.00	20,707	0.00	20,707	0.00	20,707	0.00	20,707
Total	8.00	519,688	8.00	529,109	8.00	528,247	8.00	535,411
<b>LIBRARY BOOK ACQUISITIONS</b>								
Operating	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000
Total	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000
<b>DISTANCE LEARNING</b>								
Professional	1.00	57,503	1.00	60,579	1.00	61,298	1.00	61,298
Fringe	0.00	16,123	0.00	17,387	0.00	16,457	0.00	16,457
Operating	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500
Total	1.00	77,126	1.00	81,466	1.00	81,255	1.00	81,255
<b>GRANT MANAGEMENT</b>								
Professional	1.00	56,584	1.00	59,611	1.00	60,319	1.00	60,319
Fringe	0.00	15,972	0.00	17,228	0.00	16,313	0.00	16,313
Operating	0.00	1,500	0.00	1,500	0.00	1,500	0.00	1,500
Total	1.00	74,056	1.00	78,339	1.00	78,132	1.00	78,132
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	29,349	0.00	59,432
Fringe	0.00	0	0.00	0	0.00	4,878	0.00	9,878
Total	0.00	0	0.00	0	0.00	34,227	0.00	69,310
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	20.75	1,338,201	21.75	1,519,341	21.75	1,563,562	21.75	1,593,645
Classified	7.95	316,330	7.45	295,049	7.45	299,209	7.45	305,824
Wages	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
Fringe	0.00	507,554	0.00	553,134	0.00	528,245	0.00	534,593
Operating	0.00	262,302	0.00	262,302	0.00	262,302	0.00	262,302
Total	28.70	2,432,387	29.20	2,637,826	29.20	2,661,318	29.20	2,704,364

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>								
V. P. STUDENT SVCS								
Professional	4.50	333,218	4.50	363,491	4.50	366,816	4.50	366,816
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	91,277	0.00	100,106	0.00	93,930	0.00	93,930
Operating	0.00	48,289	0.00	48,289	0.00	48,289	0.00	48,289
Total	4.50	484,784	4.50	523,886	4.50	521,035	4.50	521,035
COUNSELING								
Professional	2.90	223,287	2.90	233,904	2.90	236,749	2.90	236,749
Classified	0.50	24,844	1.00	52,028	1.00	52,191	1.00	52,241
Fringe	0.00	64,107	0.00	79,525	0.00	74,659	0.00	74,667
Total	3.40	312,238	3.90	365,457	3.90	363,599	3.90	363,657
ADMISSIONS AND RECORDS								
Professional	1.00	69,767	1.00	83,185	1.00	83,185	1.00	83,185
Classified	3.45	132,672	3.75	137,189	3.75	139,263	3.75	143,199
Fringe	0.00	64,833	0.00	72,268	0.00	68,768	0.00	69,432
Total	4.45	267,272	4.75	292,642	4.75	291,216	4.75	295,816
COMPUTER OPERATIONS								
Professional	2.00	116,198	2.00	122,414	2.00	123,867	2.00	123,867
Classified	2.00	80,623	2.00	87,815	2.00	89,262	2.00	90,968
Fringe	0.00	64,755	0.00	70,326	0.00	67,175	0.00	67,452
Total	4.00	261,576	4.00	280,555	4.00	280,304	4.00	282,287
FINANCIAL AID								
Professional	2.00	123,273	2.00	139,855	2.00	139,855	2.00	139,855
Classified	3.00	106,055	3.00	108,718	3.00	113,712	3.00	118,597
Fringe	0.00	71,337	0.00	78,416	0.00	74,968	0.00	75,753
Total	5.00	300,665	5.00	326,989	5.00	328,535	5.00	334,205
RECRUITMENT								
Professional	2.00	104,587	2.00	107,919	2.00	108,647	2.00	108,647
Fringe	0.00	30,527	0.00	32,592	0.00	30,852	0.00	30,852
Operating	0.00	20,200	0.00	20,200	0.00	20,200	0.00	20,200
Total	2.00	155,314	2.00	160,711	2.00	159,699	2.00	159,699
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	0	0.00	22,893	0.00	46,358
Fringe	0.00	0	0.00	0	0.00	3,805	0.00	7,705
Total	0.00	0	0.00	0	0.00	26,698	0.00	54,063

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>								
Professional	14.40	970,330	14.40	1,050,768	14.40	1,082,012	14.40	1,105,477
Classified	8.95	344,194	9.75	385,750	9.75	394,428	9.75	405,005
Wages	0.00	12,000	0.00	12,000	0.00	12,000	0.00	12,000
Fringe	0.00	386,836	0.00	433,233	0.00	414,157	0.00	419,791
Operating	0.00	68,489	0.00	68,489	0.00	68,489	0.00	68,489
Total	23.35	1,781,849	24.15	1,950,240	24.15	1,971,086	24.15	2,010,762
<b>INSTIT'L SUPPORT</b>								
<b>EQUIPMENT ALLOCATION</b>								
Operating	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
Total	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
<b>PRESIDENTS OFFICE</b>								
Professional	2.00	234,306	2.00	237,948	2.00	238,590	2.00	238,590
Fringe	0.00	57,479	0.00	59,893	0.00	55,990	0.00	55,990
Operating	0.00	24,000	0.00	24,000	0.00	24,000	0.00	24,000
Total	2.00	315,785	2.00	321,841	2.00	318,580	2.00	318,580
<b>HUMAN RESOURCES</b>								
Professional	1.00	65,552	1.00	75,452	1.00	75,452	1.00	75,452
Classified	2.45	90,104	2.75	102,821	2.75	105,402	2.75	108,012
Fringe	0.00	60,983	0.00	70,701	0.00	68,070	0.00	68,503
Operating	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Total	3.45	223,639	3.75	255,974	3.75	255,924	3.75	258,967
<b>CONTROLLER'S OFC</b>								
Professional	2.00	165,820	1.00	89,548	1.00	90,610	1.00	90,610
Classified	5.90	241,734	5.90	251,312	5.90	257,627	5.90	261,993
Wages	0.00	6,800	0.00	6,800	0.00	6,800	0.00	6,800
Fringe	0.00	123,671	0.00	111,081	0.00	106,968	0.00	107,690
Operating	0.00	29,025	0.00	29,025	0.00	29,025	0.00	29,025
Total	7.90	567,050	6.90	487,766	6.90	491,030	6.90	496,118
<b>VP ADMINISTRATIVE SERVICES</b>								
Professional	1.50	155,851	2.50	255,446	2.50	258,478	2.50	258,478
Classified	2.00	92,206	1.00	50,787	1.00	50,786	1.00	50,886
Wages	0.00	3,300	0.00	3,300	0.00	3,300	0.00	3,300
Fringe	0.00	65,754	0.00	93,526	0.00	87,486	0.00	87,502
Operating	0.00	42,000	0.00	24,000	0.00	24,000	0.00	24,000
Total	3.50	359,111	3.50	427,059	3.50	424,050	3.50	424,166

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SECURITY SERVICES</b>								
Classified	0.00	0	4.00	166,292	4.00	182,788	4.00	185,554
Fringe	0.00	0	0.00	61,964	0.00	63,082	0.00	63,523
Operating	0.00	0	0.00	18,000	0.00	18,000	0.00	18,000
Total	0.00	0	4.00	246,256	4.00	263,870	4.00	267,077
<b>INST MEMBERSHIPS</b>								
Operating	0.00	15,120	0.00	15,120	0.00	15,120	0.00	15,120
Total	0.00	15,120	0.00	15,120	0.00	15,120	0.00	15,120
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	29,470	0.00	29,470	0.00	29,470	0.00	29,470
Total	0.00	29,470	0.00	29,470	0.00	29,470	0.00	29,470
<b>INFORMATION TECHNOLOGY</b>								
Professional	3.00	183,738	3.00	193,568	3.00	195,865	3.00	195,865
Fringe	0.00	50,686	0.00	54,598	0.00	51,632	0.00	51,632
Operating	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000
Total	3.00	262,424	3.00	276,166	3.00	275,497	3.00	275,497
<b>POSTAGE</b>								
Operating	0.00	70,990	0.00	85,000	0.00	85,000	0.00	85,000
Total	0.00	70,990	0.00	85,000	0.00	85,000	0.00	85,000
<b>LEGAL COUNSEL</b>								
Professional	0.25	33,979	0.25	32,469	0.25	32,854	0.25	32,854
Fringe	0.00	7,136	0.00	11,102	0.00	10,340	0.00	10,340
Total	0.25	41,115	0.25	43,571	0.25	43,194	0.25	43,194
<b>PUBLIC INFORMATION</b>								
Professional	1.50	119,323	1.50	125,708	1.50	127,198	1.50	127,198
Fringe	0.00	30,568	0.00	32,790	0.00	30,868	0.00	30,868
Operating	0.00	104,000	0.00	104,000	0.00	104,000	0.00	104,000
Total	1.50	253,891	1.50	262,498	1.50	262,066	1.50	262,066
<b>FOUNDATION &amp; DEVELOPMENT</b>								
Professional	0.50	48,229	0.50	50,810	0.50	51,412	0.50	51,412
Fringe	0.00	11,534	0.00	12,337	0.00	11,557	0.00	11,557
Total	0.50	59,763	0.50	63,147	0.50	62,969	0.50	62,969
<b>FID &amp; LIAB INSURANCE</b>								
Operating	0.00	42,923	0.00	42,923	0.00	42,923	0.00	42,923
Total	0.00	42,923	0.00	42,923	0.00	42,923	0.00	42,923

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	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL RESEARCH</b>								
Professional	1.00	78,831	1.00	83,048	1.00	84,034	1.00	84,034
Fringe	0.00	19,631	0.00	21,081	0.00	19,805	0.00	19,805
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	1.00	103,462	1.00	109,129	1.00	108,839	1.00	108,839
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	21,060	0.00	42,646
Fringe	0.00	0	0.00	0	0.00	3,500	0.00	7,088
Total	0.00	0	0.00	0	0.00	24,560	0.00	49,734
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	12.75	1,085,629	12.75	1,143,997	12.75	1,175,553	12.75	1,197,139
Classified	10.35	424,044	13.65	571,212	13.65	596,603	13.65	606,445
Wages	0.00	10,100	0.00	10,100	0.00	10,100	0.00	10,100
Fringe	0.00	427,442	0.00	529,073	0.00	509,298	0.00	514,498
Operating	0.00	417,528	0.00	431,538	0.00	431,538	0.00	431,538
Total	23.10	2,364,743	26.40	2,685,920	26.40	2,723,092	26.40	2,759,720
<b>O &amp; M OF PLANT</b>								
<b>JANITORIAL SVCS</b>								
Classified	25.00	939,913	26.50	1,055,274	26.50	1,076,755	26.50	1,104,766
Wages	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	349,399	0.00	402,091	0.00	384,942	0.00	393,264
Operating	0.00	83,000	0.00	90,000	0.00	90,000	0.00	90,000
Total	25.00	1,389,312	26.50	1,564,365	26.50	1,568,697	26.50	1,605,030
<b>GROUNDS MAINT</b>								
Professional	3.50	204,329	3.50	217,740	3.50	219,457	3.50	219,457
Classified	11.00	419,840	8.00	310,073	8.00	320,238	8.00	332,061
Fringe	0.00	209,983	0.00	186,325	0.00	178,351	0.00	180,242
Operating	0.00	33,000	0.00	57,000	0.00	57,000	0.00	57,000
Total	14.50	867,152	11.50	771,138	11.50	775,046	11.50	788,760
<b>SERVICES</b>								
Operating	0.00	27,000	0.00	35,000	0.00	35,000	0.00	35,000
Total	0.00	27,000	0.00	35,000	0.00	35,000	0.00	35,000
<b>INSURANCE</b>								
Operating	0.00	28,299	0.00	28,290	0.00	28,290	0.00	28,290
Total	0.00	28,299	0.00	28,290	0.00	28,290	0.00	28,290

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	2007-08		2008-09		2009-10		2010-11	
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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>MAINTENANCE AGREEMENTS,EQUIPMENT</b>								
Operating	0.00	51,000	0.00	49,568	0.00	49,568	0.00	49,568
Total	0.00	51,000	0.00	49,568	0.00	49,568	0.00	49,568
<b>UTILITIES</b>								
Operating	0.00	784,245	0.00	904,950	0.00	904,950	0.00	904,950
Total	0.00	784,245	0.00	904,950	0.00	904,950	0.00	904,950
<b>REPAIRS AND IMPROVEMENTS</b>								
Operating	0.00	133,000	0.00	110,000	0.00	110,000	0.00	110,000
Total	0.00	133,000	0.00	110,000	0.00	110,000	0.00	110,000
<b>PROPERTY RENT</b>								
Operating	0.00	129,182	0.00	61,404	0.00	61,404	0.00	61,404
Total	0.00	129,182	0.00	61,404	0.00	61,404	0.00	61,404
<b>GAS AND OIL</b>								
Operating	0.00	40,000	0.00	44,000	0.00	44,000	0.00	44,000
Total	0.00	40,000	0.00	44,000	0.00	44,000	0.00	44,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	5,486	0.00	11,110
Fringe	0.00	0	0.00	0	0.00	912	0.00	1,846
Total	0.00	0	0.00	0	0.00	6,398	0.00	12,956
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	3.50	204,329	3.50	217,740	3.50	224,943	3.50	230,567
Classified	36.00	1,359,753	34.50	1,365,347	34.50	1,396,993	34.50	1,436,827
Wages	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000
Fringe	0.00	559,382	0.00	588,416	0.00	564,205	0.00	575,352
Operating	0.00	1,308,726	0.00	1,380,212	0.00	1,380,212	0.00	1,380,212
Total	39.50	3,449,190	38.00	3,568,715	38.00	3,583,353	38.00	3,639,958
<b>SCHOLARSHIPS</b>								
<b>CLASSIFIED GIA</b>								
Operating	0.00	13,710	0.00	13,710	0.00	13,710	0.00	13,710
Total	0.00	13,710	0.00	13,710	0.00	13,710	0.00	13,710
<b>FAMILY GIA</b>								
Operating	0.00	52,909	0.00	52,909	0.00	52,909	0.00	52,909
Total	0.00	52,909	0.00	52,909	0.00	52,909	0.00	52,909

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	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>NATIVE AMERICANS GIA</b>								
Operating	0.00	4,264	0.00	4,264	0.00	4,264	0.00	4,264
Total	0.00	4,264	0.00	4,264	0.00	4,264	0.00	4,264
<b>REGENTS GIA</b>								
Operating	0.00	11,178	0.00	11,178	0.00	11,178	0.00	11,178
Total	0.00	11,178	0.00	11,178	0.00	11,178	0.00	11,178
<b>STUDENT ACCESS</b>								
Wages	0.00	45,616	0.00	45,616	0.00	45,616	0.00	45,616
Fringe	0.00	684	0.00	844	0.00	844	0.00	844
Operating	0.00	42,550	0.00	42,550	0.00	42,550	0.00	42,550
Total	0.00	88,850	0.00	89,010	0.00	89,010	0.00	89,010
<b>VETERANS GIA</b>								
Operating	0.00	710	0.00	710	0.00	710	0.00	710
Total	0.00	710	0.00	710	0.00	710	0.00	710
<b>TOTAL SCHOLARSHIPS</b>								
Wages	0.00	45,616	0.00	45,616	0.00	45,616	0.00	45,616
Fringe	0.00	684	0.00	844	0.00	844	0.00	844
Operating	0.00	125,321	0.00	125,321	0.00	125,321	0.00	125,321
Total	0.00	171,621	0.00	171,781	0.00	171,781	0.00	171,781
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Operating	0.00	0	0.00	0	0.00	279,403	0.00	279,403
Total	0.00	0	0.00	0	0.00	279,403	0.00	279,403
<b>TOTAL RESERVES</b>								
Operating	0.00	0	0.00	0	0.00	279,403	0.00	279,403
Total	0.00	0	0.00	0	0.00	279,403	0.00	279,403
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	97,622	0.00	0	0.00	0
Operating	0.00	0	0.00	279,403	0.00	0	0.00	0
Total	0.00	0	0.00	377,025	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
Professional	0.00	-86,405	0.00	-93,918	0.00	0	0.00	0
Classified	0.00	-93,066	0.00	-100,380	0.00	0	0.00	0
Fringe	0.00	-47,117	0.00	-50,439	0.00	0	0.00	0
Total	0.00	-226,588	0.00	-244,737	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-86,405	0.00	3,704	0.00	0	0.00	0
Classified	0.00	-93,066	0.00	-100,380	0.00	0	0.00	0
Fringe	0.00	-47,117	0.00	-50,439	0.00	0	0.00	0
Operating	0.00	0	0.00	279,403	0.00	0	0.00	0
Total	0.00	-226,588	0.00	132,288	0.00	0	0.00	0
<b>M-150 BASE BUDGET ADJUSTMENTS</b>								
<b>FACULTY DEVELOPMENT</b>								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000
<b>RECRUITMENT</b>								
Operating	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	0	0.00	30,000	0.00	30,000
<b>ST PERS DIV ASSESS</b>								
Operating	0.00	0	0.00	0	0.00	-29,470	0.00	-29,470
Total	0.00	0	0.00	0	0.00	-29,470	0.00	-29,470
<b>PUBLIC INFORMATION</b>								
Operating	0.00	0	0.00	0	0.00	35,000	0.00	35,000
Total	0.00	0	0.00	0	0.00	35,000	0.00	35,000
<b>JANITORIAL SVCS</b>								
Operating	0.00	0	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	0	0.00	10,000	0.00	10,000
<b>GROUNDS MAINT</b>								
Operating	0.00	0	0.00	0	0.00	29,403	0.00	29,403
Total	0.00	0	0.00	0	0.00	29,403	0.00	29,403
<b>MAINTENANCE AGREEMENTS,EQUIPMENT</b>								
Operating	0.00	0	0.00	0	0.00	99,927	0.00	99,927
Total	0.00	0	0.00	0	0.00	99,927	0.00	99,927



**Great Basin College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>REPAIRS AND IMPROVEMENTS</b>								
Operating	0.00	0	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	0	0.00	50,000	0.00	50,000
<b>PROPERTY RENT</b>								
Operating	0.00	0	0.00	0	0.00	1,215	0.00	2,478
Total	0.00	0	0.00	0	0.00	1,215	0.00	2,478
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Operating	0.00	0	0.00	0	0.00	-279,403	0.00	-279,403
Total	0.00	0	0.00	0	0.00	-279,403	0.00	-279,403
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-28,328	0.00	-27,065
Total	0.00	0	0.00	0	0.00	-28,328	0.00	-27,065
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	1,674	0.00	1,843
Total	0.00	0	0.00	0	0.00	1,674	0.00	1,843
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-11,632	0.00	-11,265
Total	0.00	0	0.00	0	0.00	-11,632	0.00	-11,265
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-9,958	0.00	-9,422
Total	0.00	0	0.00	0	0.00	-9,958	0.00	-9,422
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTRUCTION</b>								
Operating	0.00	0	0.00	0	0.00	2,139,344	0.00	2,632,423
Total	0.00	0	0.00	0	0.00	2,139,344	0.00	2,632,423
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	2,139,344	0.00	2,632,423
Total	0.00	0	0.00	0	0.00	2,139,344	0.00	2,632,423
<b><u>M-201 NEW SPACE OPERATING</u></b>								
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-110,822	0.00	-114,354
Total	0.00	0	0.00	0	0.00	-110,822	0.00	-114,354

**Great Basin College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-201 NEW SPACE OPERATING</b>								
Operating	0.00	0	0.00	0	0.00	-110,822	0.00	-114,354
Total	0.00	0	0.00	0	0.00	-110,822	0.00	-114,354
<b><u>M-202 NEW SPACE RENTAL</u></b>								
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	174,000	0.00	186,000
Total	0.00	0	0.00	0	0.00	174,000	0.00	186,000
<b>TOTAL M-202 NEW SPACE RENTAL</b>								
Operating	0.00	0	0.00	0	0.00	174,000	0.00	186,000
Total	0.00	0	0.00	0	0.00	174,000	0.00	186,000
<b>TOTAL GBC</b>								
Professional	159.53	9,438,892	159.53	9,948,238	159.53	10,220,332	159.53	10,413,571
Classified	84.10	3,081,059	86.20	3,309,774	86.20	3,506,916	86.20	3,600,904
Wages	0.00	131,543	0.00	131,543	0.00	131,543	0.00	131,543
Fringe	0.00	3,483,637	0.00	3,700,503	0.00	3,601,242	0.00	3,652,775
Operating	0.00	2,581,566	0.00	2,946,465	0.00	5,110,701	0.00	5,614,047
Total	243.63	18,716,697	245.73	20,036,523	245.73	22,570,734	245.73	23,412,840

**Truckee Meadows Community College  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	Total Request	FY 09 Budget	%
<u>STATE APPROPRIATION</u>										
General Fund	39,049,596	38,998,557	43,560,755	2,522,540	0	46,083,295	46,083,295	46,083,295	7,084,738	18.17%
Professional & Classified COLA	703,703	2,184,075	0	0	0	0	0	0	-2,184,075	-100.00%
Fringe Cut (REGIA, Health)	72,854	795,822	0	0	0	0	0	0	-795,822	-100.00%
4.5% Budget Cut	1,009,930	757,661	0	0	0	0	0	0	-757,661	-100.00%
Total State Appropriation	40,836,083	42,736,115	43,560,755	2,522,540	0	46,083,295	46,083,295	46,083,295	3,347,180	7.83%
<u>OTHER REVENUE SOURCES</u>										
Registration Fees	7,167,680	7,730,342	8,104,241	315,469	0	8,419,710	8,419,710	8,419,710	689,368	8.92%
Non-Resident Tuition	1,267,574	1,339,516	1,765,357	0	0	1,765,357	1,765,357	1,765,357	425,841	31.79%
Miscellaneous Student Fees	91,630	93,460	102,986	0	0	102,986	102,986	102,986	9,526	10.19%
Operating Capital Investment	167,737	149,456	152,127	0	0	152,127	152,127	152,127	2,671	1.79%
Surcharge	0	450,000	0	0	0	0	0	0	-450,000	-100.00%
Total Other Revenue Sources	8,694,621	9,762,774	10,124,711	315,469	0	10,440,180	10,440,180	10,440,180	677,406	6.94%
<b>TOTAL REVENUE</b>	49,530,704	52,498,889	53,685,466	2,838,009	0	56,523,475	56,523,475	56,523,475	4,024,586	107.67%

**Truckee Meadows Community College  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	39,049,596	38,998,557	43,779,698	2,831,447	0	46,611,145	527,850	1.15%
Professional & Classified COLA	703,703	2,184,075	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	72,854	795,822	0	0	0	0	0	-
4.5% Budget Cut	1,009,930	757,661	0	0	0	0	0	-
Total State Appropriation	40,836,083	42,736,115	43,779,698	2,831,447	0	46,611,145	527,850	1.15%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	7,167,680	7,730,342	8,510,771	599,786	0	9,110,557	690,847	8.21%
Non-Resident Tuition	1,267,574	1,339,516	1,945,044	0	0	1,945,044	179,687	10.18%
Miscellaneous Student Fees	91,630	93,460	106,668	0	0	106,668	3,682	3.58%
Operating Capital Investment	167,737	149,456	120,547	0	0	120,547	-31,580	-20.76%
Surcharge	0	450,000	0	0	0	0	0	-
Total Other Revenue Sources	8,694,621	9,762,774	10,683,030	599,786	0	11,282,816	842,636	8.07%
<b>TOTAL REVENUE</b>	49,530,704	52,498,889	54,462,728	3,431,233	0	57,893,961	1,370,486	2.42%

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>OCCUPATIONAL</b>								
Professional	71.00	4,638,559	93.77	5,741,365	93.77	5,800,011	93.77	5,800,011
Classified	21.00	839,373	20.00	798,087	20.00	812,216	20.00	828,988
Wages	0.00	33,594	0.00	33,594	0.00	33,594	0.00	33,594
Fringe	0.00	1,588,991	0.00	1,797,666	0.00	1,745,278	0.00	1,748,583
Operating	0.00	932,234	0.00	416,734	0.00	416,734	0.00	416,734
Total	92.00	8,032,751	113.77	8,787,446	113.77	8,807,833	113.77	8,827,910
<b>GENERAL EDUCATION</b>								
Professional	188.78	9,374,230	208.52	10,591,724	208.51	10,767,033	208.51	10,767,033
Teaching Assistant	0.00	348,790	0.00	198,935	0.00	198,935	0.00	198,935
Classified	12.28	462,736	13.34	537,722	13.34	550,179	13.34	565,635
Wages	0.00	42,736	0.00	186,333	0.00	186,333	0.00	186,333
Fringe	0.00	2,120,402	0.00	2,291,915	0.00	2,333,300	0.00	2,336,219
Operating	0.00	1,212,521	0.00	398,634	0.00	398,634	0.00	398,634
Total	201.06	13,561,415	221.86	14,205,263	221.85	14,434,414	221.85	14,452,789
<b>DEVELOPMENTAL</b>								
Professional	15.50	876,820	16.50	974,106	16.50	986,132	16.50	986,132
Fringe	0.00	248,050	0.00	294,026	0.00	284,763	0.00	284,763
Operating	0.00	21,199	0.00	21,499	0.00	21,499	0.00	21,499
Total	15.50	1,146,069	16.50	1,289,631	16.50	1,292,394	16.50	1,292,394
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	301,484	0.00	610,505
Fringe	0.00	0	0.00	0	0.00	50,107	0.00	101,466
Total	0.00	0	0.00	0	0.00	351,591	0.00	711,971
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	275.28	14,889,609	318.79	17,307,195	318.78	17,854,660	318.78	18,163,681
Teaching Assistant	0.00	348,790	0.00	198,935	0.00	198,935	0.00	198,935
Classified	33.28	1,302,109	33.34	1,335,809	33.34	1,362,395	33.34	1,394,623
Wages	0.00	76,330	0.00	219,927	0.00	219,927	0.00	219,927
Fringe	0.00	3,957,443	0.00	4,383,607	0.00	4,413,448	0.00	4,471,031
Operating	0.00	2,165,954	0.00	836,867	0.00	836,867	0.00	836,867
Total	308.56	22,740,235	352.13	24,282,340	352.12	24,886,232	352.12	25,285,064

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>								
<b>WDCE</b>								
Professional	1.00	83,881	1.00	110,408	1.00	111,771	1.00	111,771
Classified	2.00	71,698	2.00	77,748	2.00	79,335	2.00	80,908
Fringe	0.00	49,035	0.00	58,402	0.00	56,829	0.00	57,093
Operating	0.00	3,149	0.00	3,149	0.00	3,149	0.00	3,149
<b>Total</b>	<b>3.00</b>	<b>207,763</b>	<b>3.00</b>	<b>249,707</b>	<b>3.00</b>	<b>251,084</b>	<b>3.00</b>	<b>252,921</b>
<b>VP, ACADEMIC AFFAIRS</b>								
Professional	2.00	219,703	2.00	231,348	2.00	234,204	2.00	234,204
Classified	2.00	92,311	2.00	95,801	2.00	96,001	2.00	96,151
Fringe	0.00	84,250	0.00	97,801	0.00	94,715	0.00	94,750
Operating	0.00	14,328	0.00	14,328	0.00	14,328	0.00	14,328
<b>Total</b>	<b>4.00</b>	<b>410,592</b>	<b>4.00</b>	<b>439,278</b>	<b>4.00</b>	<b>439,248</b>	<b>4.00</b>	<b>439,433</b>
<b>TEACHING TECHNOLOGIES</b>								
Professional	2.00	148,418	3.00	212,392	3.00	215,015	3.00	215,015
Classified	1.00	45,769	0.00	0	0.00	0	0.00	0
Fringe	0.00	52,097	0.00	64,581	0.00	62,636	0.00	62,636
Operating	0.00	3,089	0.00	3,089	0.00	3,089	0.00	3,089
<b>Total</b>	<b>3.00</b>	<b>249,373</b>	<b>3.00</b>	<b>280,062</b>	<b>3.00</b>	<b>280,740</b>	<b>3.00</b>	<b>280,740</b>
<b>LIBRARY OPERATIONS</b>								
Professional	5.00	374,104	5.00	396,027	5.00	400,918	5.00	400,918
Classified	8.00	337,710	9.00	351,740	9.00	353,302	9.00	362,246
Wages	0.00	58,942	0.00	58,942	0.00	58,942	0.00	58,942
Fringe	0.00	224,770	0.00	247,954	0.00	249,068	0.00	251,054
Operating	0.00	60,644	0.00	60,644	0.00	60,644	0.00	60,644
<b>Total</b>	<b>13.00</b>	<b>1,056,170</b>	<b>14.00</b>	<b>1,115,307</b>	<b>14.00</b>	<b>1,122,874</b>	<b>14.00</b>	<b>1,133,804</b>
<b>LIB BK&amp; EQUIP ACQ</b>								
Operating	0.00	167,716	0.00	167,716	0.00	167,716	0.00	167,716
<b>Total</b>	<b>0.00</b>	<b>167,716</b>	<b>0.00</b>	<b>167,716</b>	<b>0.00</b>	<b>167,716</b>	<b>0.00</b>	<b>167,716</b>
<b>ACADEMIC COMPUTING</b>								
Professional	4.30	295,342	4.50	314,823	4.50	318,711	4.50	318,711
Classified	1.60	103,912	1.60	110,933	1.60	111,176	1.60	111,306
Fringe	0.00	123,244	0.00	137,082	0.00	133,320	0.00	133,355
Operating	0.00	17,760	0.00	17,760	0.00	17,760	0.00	17,760
<b>Total</b>	<b>5.90</b>	<b>540,258</b>	<b>6.10</b>	<b>580,598</b>	<b>6.10</b>	<b>580,967</b>	<b>6.10</b>	<b>581,132</b>

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SOFTWARE</b>								
Operating	0.00	169,603	0.00	170,963	0.00	170,963	0.00	170,963
Total	0.00	169,603	0.00	170,963	0.00	170,963	0.00	170,963
<b>INSTRUCTIONAL DEANS</b>								
Professional	4.00	462,198	4.00	486,695	4.00	492,704	4.00	492,704
Classified	1.00	30,136	1.00	31,828	1.00	33,136	1.00	34,528
Fringe	0.00	113,642	0.00	124,862	0.00	119,999	0.00	120,293
Operating	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	5.00	606,976	5.00	644,385	5.00	646,839	5.00	648,525
<b>ACADEMIC ACCREDITATION</b>								
Operating	0.00	8,250	0.00	8,250	0.00	8,250	0.00	8,250
Total	0.00	8,250	0.00	8,250	0.00	8,250	0.00	8,250
<b>GENERAL ACCESS LAB</b>								
Classified	0.80	29,128	0.80	31,439	0.80	32,848	0.80	34,360
Wages	0.00	8,800	0.00	8,800	0.00	8,800	0.00	8,800
Fringe	0.00	11,230	0.00	12,390	0.00	13,726	0.00	13,990
Operating	0.00	25,725	0.00	25,725	0.00	25,725	0.00	25,725
Total	0.80	74,883	0.80	78,354	0.80	81,099	0.80	82,875
<b>WDCE ADMINISTRATION</b>								
Professional	4.00	333,328	4.00	350,995	4.00	355,329	4.00	355,329
Classified	1.00	32,939	1.00	35,699	1.00	37,184	1.00	38,788
Fringe	0.00	108,139	0.00	119,240	0.00	115,871	0.00	116,129
Operating	0.00	8,653	0.00	8,653	0.00	8,653	0.00	8,653
Total	5.00	483,059	5.00	514,587	5.00	517,037	5.00	518,899
<b>MEDIA SERVICES</b>								
Professional	4.00	209,743	4.00	219,482	4.00	222,193	4.00	222,193
Classified	1.00	50,035	1.00	52,078	1.00	52,162	1.00	52,262
Fringe	0.00	81,153	0.00	90,214	0.00	87,725	0.00	87,750
Operating	0.00	22,642	0.00	23,542	0.00	23,542	0.00	23,542
Total	5.00	363,573	5.00	385,316	5.00	385,622	5.00	385,747
<b>REDFIELD MANAGER</b>								
Professional	1.00	77,269	1.00	81,161	1.00	81,962	1.00	81,962
Wages	0.00	9,600	0.00	9,600	0.00	9,600	0.00	9,600
Fringe	0.00	23,181	0.00	27,031	0.00	26,130	0.00	26,130
Operating	0.00	2,200	0.00	2,200	0.00	2,200	0.00	2,200
Total	1.00	112,250	1.00	119,992	1.00	119,892	1.00	119,892

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FITNESS CENTER</b>								
Professional	1.00	48,097	1.00	50,646	1.00	51,271	1.00	51,271
Fringe	0.00	14,489	0.00	16,287	0.00	15,806	0.00	15,806
Operating	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300
Total	1.00	63,886	1.00	68,233	1.00	68,377	1.00	68,377
<b>COMPUTER REPL-AS</b>								
Operating	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300
Total	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300
<b>INST MEMBERSHIPS-AS</b>								
Operating	0.00	2,250	0.00	2,250	0.00	2,250	0.00	2,250
Total	0.00	2,250	0.00	2,250	0.00	2,250	0.00	2,250
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	36,494	0.00	73,900
Fringe	0.00	0	0.00	0	0.00	6,065	0.00	12,282
Total	0.00	0	0.00	0	0.00	42,559	0.00	86,182
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	28.30	2,252,083	29.50	2,453,977	29.50	2,520,572	29.50	2,557,978
Classified	18.40	793,638	18.40	787,266	18.40	795,144	18.40	810,549
Wages	0.00	77,342	0.00	77,342	0.00	77,342	0.00	77,342
Fringe	0.00	885,230	0.00	995,844	0.00	981,890	0.00	991,268
Operating	0.00	523,609	0.00	525,869	0.00	525,869	0.00	525,869
Total	46.70	4,531,902	47.90	4,840,298	47.90	4,900,817	47.90	4,963,006
<b><u>STUDENT SERVICES</u></b>								
<b>DEAN STUDENT SERVICES</b>								
Professional	1.00	96,151	1.00	101,247	1.00	102,497	1.00	102,497
Classified	1.00	43,225	1.00	45,770	1.00	47,394	1.00	47,444
Fringe	0.00	40,811	0.00	45,104	0.00	44,198	0.00	44,211
Operating	0.00	5,984	0.00	5,984	0.00	5,984	0.00	5,984
Total	2.00	186,171	2.00	198,105	2.00	200,073	2.00	200,136
<b>STUDENT DEV MARKETING</b>								
Operating	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000
Total	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000



# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ADMISSIONS AND RECORDS</b>								
Professional	2.00	155,348	2.00	151,787	2.00	153,661	2.00	153,661
Classified	14.00	634,557	14.00	637,858	14.00	648,112	14.00	660,720
Wages	0.00	11,902	0.00	11,902	0.00	11,902	0.00	11,902
Fringe	0.00	268,653	0.00	302,585	0.00	296,869	0.00	299,753
Operating	0.00	56,352	0.00	56,352	0.00	56,352	0.00	56,352
<b>Total</b>	<b>16.00</b>	<b>1,126,812</b>	<b>16.00</b>	<b>1,160,484</b>	<b>16.00</b>	<b>1,166,896</b>	<b>16.00</b>	<b>1,182,388</b>
<b>COUNSELING</b>								
Professional	8.00	607,311	8.57	582,277	8.57	588,573	8.57	588,573
Classified	1.00	42,891	1.00	42,469	1.00	43,455	1.00	43,505
Wages	0.00	8,649	0.00	8,649	0.00	8,649	0.00	8,649
Fringe	0.00	167,522	0.00	181,466	0.00	175,954	0.00	175,967
Operating	0.00	22,281	0.00	19,442	0.00	19,442	0.00	19,442
<b>Total</b>	<b>9.00</b>	<b>848,654</b>	<b>9.57</b>	<b>834,303</b>	<b>9.57</b>	<b>836,073</b>	<b>9.57</b>	<b>836,136</b>
<b>FINANCIAL AID</b>								
Professional	6.00	380,066	7.15	450,149	7.15	455,640	7.15	455,640
Classified	4.34	167,559	3.34	121,426	3.34	124,819	3.34	128,215
Wages	0.00	7,575	0.00	7,575	0.00	7,575	0.00	7,575
Fringe	0.00	181,991	0.00	195,540	0.00	186,819	0.00	187,397
Operating	0.00	30,209	0.00	30,209	0.00	30,209	0.00	30,209
<b>Total</b>	<b>10.34</b>	<b>767,400</b>	<b>10.49</b>	<b>804,899</b>	<b>10.49</b>	<b>805,062</b>	<b>10.49</b>	<b>809,036</b>
<b>PROSPECTIVE STUDENT PROGRAMS</b>								
Professional	2.67	166,959	2.67	173,187	2.67	175,326	2.67	175,326
Classified	2.55	83,285	2.55	90,418	2.55	94,416	2.55	98,392
Wages	0.00	19,097	0.00	19,097	0.00	19,097	0.00	19,097
Fringe	0.00	76,875	0.00	85,530	0.00	84,693	0.00	85,359
Operating	0.00	30,078	0.00	30,078	0.00	30,078	0.00	30,078
<b>Total</b>	<b>5.22</b>	<b>376,294</b>	<b>5.22</b>	<b>398,310</b>	<b>5.22</b>	<b>403,610</b>	<b>5.22</b>	<b>408,252</b>
<b>RE-ENTRY</b>								
Professional	1.00	71,885	1.00	75,694	1.00	76,629	1.00	76,629
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	19,265	0.00	21,073	0.00	20,360	0.00	20,360
Operating	0.00	23,511	0.00	23,511	0.00	23,511	0.00	23,511
<b>Total</b>	<b>1.00</b>	<b>119,661</b>	<b>1.00</b>	<b>125,278</b>	<b>1.00</b>	<b>125,500</b>	<b>1.00</b>	<b>125,500</b>

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CAREER CENTER</b>								
Professional	8.50	455,113	9.08	551,496	9.08	558,055	9.08	558,055
Classified	0.00	0	1.00	53,381	1.00	53,541	1.00	53,691
Wages	0.00	8,649	0.00	8,649	0.00	8,649	0.00	8,649
Fringe	0.00	139,941	0.00	184,305	0.00	184,338	0.00	184,360
Operating	0.00	13,392	0.00	18,015	0.00	18,015	0.00	18,015
Total	8.50	617,095	10.08	815,846	10.08	822,598	10.08	822,770
<b>DISABLED STUDENTS</b>								
Professional	3.00	225,399	4.09	234,808	4.09	236,800	4.09	236,800
Classified	1.00	38,368	1.00	41,673	1.00	43,495	1.00	45,400
Fringe	0.00	67,776	0.00	62,784	0.00	60,587	0.00	60,892
Operating	0.00	21,152	0.00	23,644	0.00	23,644	0.00	23,644
Total	4.00	352,695	5.09	362,909	5.09	364,526	5.09	366,736
<b>ACCUPLACER/ASSESSMENT</b>								
Professional	0.00	9,351	0.28	9,725	0.28	9,725	0.28	9,725
Fringe	0.00	874	0.00	681	0.00	306	0.00	306
Operating	0.00	34,340	0.00	34,340	0.00	34,340	0.00	34,340
Total	0.00	44,565	0.28	44,746	0.28	44,371	0.28	44,371
<b>ED CENTER' STUDENT SERVICES</b>								
Professional	1.00	50,000	1.00	78,795	1.00	79,950	1.00	79,950
Classified	1.00	51,258	0.00	0	0.00	0	0.00	0
Wages	0.00	10,491	0.00	10,491	0.00	10,491	0.00	10,491
Fringe	0.00	32,345	0.00	21,418	0.00	20,668	0.00	20,668
Operating	0.00	16,567	0.00	12,300	0.00	12,300	0.00	12,300
Total	2.00	160,661	1.00	123,004	1.00	123,409	1.00	123,409
<b>RETENTION</b>								
Professional	1.00	64,448	1.00	46,663	1.00	47,239	1.00	47,239
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	9,036	0.00	9,036
Fringe	0.00	17,364	0.00	15,776	0.00	15,332	0.00	15,332
Operating	0.00	24,150	0.00	24,150	0.00	24,150	0.00	24,150
Total	1.00	114,998	1.00	95,625	1.00	95,757	1.00	95,757
<b>VP STUDENT SERVICES</b>								
Professional	2.00	206,177	2.00	217,104	2.00	219,784	2.00	219,784
Classified	1.00	35,203	1.00	38,175	1.00	39,846	1.00	41,607
Fringe	0.00	59,638	0.00	66,095	0.00	63,797	0.00	64,080
Operating	0.00	18,889	0.00	18,889	0.00	18,889	0.00	18,889
Total	3.00	319,907	3.00	340,263	3.00	342,316	3.00	344,360

**Truckee Meadows Community College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN, STUDENT SUPPORT SERVICES</b>								
Professional	1.00	83,159	1.00	87,567	1.00	88,648	1.00	88,648
Fringe	0.00	20,189	0.00	22,289	0.00	21,458	0.00	21,458
Operating	0.00	2,800	0.00	2,800	0.00	2,800	0.00	2,800
Total	1.00	106,148	1.00	112,656	1.00	112,906	1.00	112,906
<b>STUDENT LEADERSHIP</b>								
Professional	1.00	52,734	1.00	55,529	1.00	56,215	1.00	56,215
Fringe	0.00	15,243	0.00	17,081	0.00	16,554	0.00	16,554
Operating	0.00	300	0.00	300	0.00	300	0.00	300
Total	1.00	68,277	1.00	72,910	1.00	73,069	1.00	73,069
<b>INST MEMBERSHIPS-SS</b>								
Operating	0.00	2,300	0.00	2,300	0.00	2,300	0.00	2,300
Total	0.00	2,300	0.00	2,300	0.00	2,300	0.00	2,300
<b>COMPUTER REPL-SS</b>								
Operating	0.00	18,900	0.00	18,900	0.00	18,900	0.00	18,900
Total	0.00	18,900	0.00	18,900	0.00	18,900	0.00	18,900
<b>CHILD CARE TEACHER</b>								
Professional	1.00	36,000	1.00	50,462	1.00	51,085	1.00	51,085
Fringe	0.00	12,523	0.00	16,228	0.00	15,778	0.00	15,778
Operating	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300
Total	1.00	49,823	1.00	67,990	1.00	68,163	1.00	68,163
<b>ASSOC DEAN, ENROLLMENT</b>								
Professional	1.00	92,341	1.00	97,236	1.00	98,436	1.00	98,436
Classified	1.00	31,414	1.00	30,804	1.00	30,889	1.00	32,177
Fringe	0.00	33,746	0.00	40,274	0.00	39,122	0.00	39,485
Operating	0.00	11,300	0.00	11,300	0.00	11,300	0.00	11,300
Total	2.00	168,801	2.00	179,614	2.00	179,747	2.00	181,398
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	59,253	0.00	119,987
Fringe	0.00	0	0.00	0	0.00	9,848	0.00	19,942
Total	0.00	0	0.00	0	0.00	69,101	0.00	139,929

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>								
Professional	40.17	2,752,442	43.84	2,963,726	43.84	3,057,516	43.84	3,118,250
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	9,036	0.00	9,036
Classified	26.89	1,127,760	25.89	1,101,974	25.89	1,125,967	25.89	1,151,151
Wages	0.00	71,363	0.00	71,363	0.00	71,363	0.00	71,363
Fringe	0.00	1,154,756	0.00	1,278,229	0.00	1,256,681	0.00	1,271,902
Operating	0.00	368,805	0.00	368,814	0.00	368,814	0.00	368,814
<b>Total</b>	<b>67.06</b>	<b>5,484,162</b>	<b>69.73</b>	<b>5,793,142</b>	<b>69.73</b>	<b>5,889,377</b>	<b>69.73</b>	<b>5,990,516</b>
<b><u>INSTIT'L SUPPORT</u></b>								
<b>PRESIDENTS OFFICE</b>								
Professional	2.00	262,384	2.00	277,530	2.00	278,414	2.00	278,414
Classified	1.00	34,509	1.00	40,622	1.00	42,484	1.00	44,279
Fringe	0.00	86,802	0.00	76,343	0.00	73,086	0.00	73,374
Operating	0.00	33,004	0.00	33,004	0.00	33,004	0.00	33,004
<b>Total</b>	<b>3.00</b>	<b>416,699</b>	<b>3.00</b>	<b>427,499</b>	<b>3.00</b>	<b>426,988</b>	<b>3.00</b>	<b>429,071</b>
<b>HUMAN RESOURCES</b>								
Professional	3.00	230,663	3.00	238,204	3.00	241,144	3.00	241,144
Classified	6.00	225,885	6.00	246,195	6.00	251,971	6.00	257,339
Wages	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150
Fringe	0.00	165,390	0.00	180,764	0.00	177,295	0.00	178,320
Operating	0.00	27,857	0.00	27,857	0.00	27,857	0.00	27,857
<b>Total</b>	<b>9.00</b>	<b>652,945</b>	<b>9.00</b>	<b>696,170</b>	<b>9.00</b>	<b>701,417</b>	<b>9.00</b>	<b>707,810</b>
<b>EMPLOYEE DEVELOPMENT CENTER</b>								
Professional	1.00	111,404	1.99	116,821	1.99	117,782	1.99	117,782
Classified	1.00	49,858	1.00	47,685	1.00	47,794	1.00	47,894
Fringe	0.00	35,044	0.00	44,555	0.00	44,322	0.00	44,349
Operating	0.00	34,300	0.00	23,300	0.00	23,300	0.00	23,300
<b>Total</b>	<b>2.00</b>	<b>230,606</b>	<b>2.99</b>	<b>232,361</b>	<b>2.99</b>	<b>233,198</b>	<b>2.99</b>	<b>233,325</b>
<b>INSTITUTIONAL ADVANCEMENT</b>								
Professional	2.00	159,704	2.00	168,169	2.00	170,245	2.00	170,245
Classified	1.00	50,608	1.00	35,483	1.00	36,916	1.00	38,524
Wages	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	54,961	0.00	57,764	0.00	55,935	0.00	56,194
Operating	0.00	13,840	0.00	20,140	0.00	20,140	0.00	20,140
<b>Total</b>	<b>3.00</b>	<b>281,113</b>	<b>3.00</b>	<b>283,556</b>	<b>3.00</b>	<b>285,236</b>	<b>3.00</b>	<b>287,103</b>

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PUBLICATION &amp; PUBLIC INFO</b>								
Professional	4.00	278,988	4.00	293,774	4.00	297,400	4.00	297,400
Classified	3.00	137,219	3.00	147,325	3.00	149,381	3.00	151,525
Fringe	0.00	120,472	0.00	134,494	0.00	130,331	0.00	130,682
Operating	0.00	80,086	0.00	80,086	0.00	80,086	0.00	80,086
Total	7.00	616,765	7.00	655,679	7.00	657,198	7.00	659,693
<b>GRAPHIC DESIGN</b>								
Operating	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
Total	0.00	14,000	0.00	14,000	0.00	14,000	0.00	14,000
<b>CONTROLLER'S OFC</b>								
Professional	6.00	505,978	6.00	525,595	6.00	530,233	6.00	530,233
Classified	5.00	173,454	5.00	192,847	5.00	196,940	5.00	202,180
Wages	0.00	20,414	0.00	20,414	0.00	20,414	0.00	20,414
Fringe	0.00	194,270	0.00	220,819	0.00	214,520	0.00	215,592
Operating	0.00	144,130	0.00	104,130	0.00	104,130	0.00	104,130
Total	11.00	1,038,246	11.00	1,063,805	11.00	1,066,237	11.00	1,072,549
<b>INFORMATION TECHNOLOGY OPER</b>								
Professional	5.20	338,987	5.50	358,593	5.50	363,021	5.50	363,021
Classified	0.93	56,234	0.90	58,589	0.90	58,692	0.90	58,736
Wages	0.00	21,771	0.00	21,771	0.00	21,771	0.00	21,771
Fringe	0.00	116,639	0.00	128,552	0.00	124,581	0.00	124,591
Operating	0.00	86,183	0.00	86,183	0.00	86,183	0.00	86,183
Total	6.13	619,814	6.40	653,688	6.40	654,248	6.40	654,302
<b>POLICE DEPARTMENT</b>								
Professional	2.00	153,055	2.00	161,167	2.00	163,157	2.00	163,157
Classified	8.50	447,382	9.00	474,656	9.00	481,858	9.00	494,065
Fringe	0.00	258,190	0.00	283,808	0.00	262,362	0.00	265,424
Operating	0.00	163,190	0.00	128,190	0.00	128,190	0.00	128,190
Total	10.50	1,021,817	11.00	1,047,821	11.00	1,035,567	11.00	1,050,836
<b>APPLICATIONS DEVELOPMENT</b>								
Professional	2.50	186,922	2.50	188,620	2.50	190,949	2.50	190,949
Fringe	0.00	48,752	0.00	53,121	0.00	51,314	0.00	51,314
Operating	0.00	7,318	0.00	7,318	0.00	7,318	0.00	7,318
Total	2.50	242,992	2.50	249,059	2.50	249,581	2.50	249,581

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL RESEARCH</b>								
Professional	3.00	206,748	3.00	217,706	3.00	220,393	3.00	220,393
Fringe	0.00	53,621	0.00	59,554	0.00	57,485	0.00	57,485
Operating	0.00	26,115	0.00	26,115	0.00	26,115	0.00	26,115
Total	3.00	286,484	3.00	303,375	3.00	303,993	3.00	303,993
<b>INST MEMBERSHIPS</b>								
Operating	0.00	37,725	0.00	37,725	0.00	37,725	0.00	37,725
Total	0.00	37,725	0.00	37,725	0.00	37,725	0.00	37,725
<b>VP, FINANCE &amp; ADMIN SERVICES</b>								
Professional	3.00	265,325	3.00	321,053	3.00	323,782	3.00	323,782
Classified	1.00	56,799	1.00	41,910	1.00	43,639	1.00	45,560
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	85,017	0.00	97,696	0.00	94,547	0.00	94,855
Operating	0.00	52,704	0.00	52,708	0.00	52,708	0.00	52,708
Total	4.00	464,845	4.00	518,367	4.00	519,676	4.00	521,905
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	145,000	0.00	69,000	0.00	69,000	0.00	69,000
Total	0.00	145,000	0.00	69,000	0.00	69,000	0.00	69,000
<b>BUDGET</b>								
Professional	2.00	172,608	2.00	181,756	2.00	184,000	2.00	184,000
Fringe	0.00	41,401	0.00	45,656	0.00	43,929	0.00	43,929
Operating	0.00	6,600	0.00	6,600	0.00	6,600	0.00	6,600
Total	2.00	220,609	2.00	234,012	2.00	234,529	2.00	234,529
<b>FACULTY SENATE</b>								
Classified	0.50	24,257	0.53	25,228	0.53	25,231	0.53	25,231
Fringe	0.00	10,713	0.00	12,280	0.00	11,947	0.00	11,947
Operating	0.00	12,010	0.00	12,010	0.00	12,010	0.00	12,010
Total	0.50	46,980	0.53	49,518	0.53	49,188	0.53	49,188
<b>DEV, ALUMNI RELATIONS</b>								
Professional	1.00	77,126	1.00	81,214	1.00	82,217	1.00	82,217
Classified	1.00	38,335	1.00	41,634	1.00	43,495	1.00	45,400
Fringe	0.00	40,258	0.00	44,672	0.00	44,162	0.00	44,467
Operating	0.00	12,971	0.00	6,971	0.00	6,971	0.00	6,971
Total	2.00	168,690	2.00	174,491	2.00	176,845	2.00	179,055

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>EMPLOYEE ADA</b>								
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
<b>PUBLICATIONS</b>								
Operating	0.00	159,167	0.00	159,167	0.00	159,167	0.00	159,167
Total	0.00	159,167	0.00	159,167	0.00	159,167	0.00	159,167
<b>CENTRAL SERVICES</b>								
Classified	2.00	105,814	2.00	109,924	2.00	110,144	2.00	110,344
Wages	0.00	4,150	0.00	4,150	0.00	4,150	0.00	4,150
Fringe	0.00	42,712	0.00	46,424	0.00	45,581	0.00	45,635
Operating	0.00	24,363	0.00	24,363	0.00	24,363	0.00	24,363
Total	2.00	177,039	2.00	184,861	2.00	184,238	2.00	184,492
<b>COMMUNICATIONS &amp; INFO SUPPORT</b>								
Classified	3.00	91,725	3.00	92,783	3.00	94,898	3.00	97,190
Fringe	0.00	39,535	0.00	46,696	0.00	46,300	0.00	46,831
Total	3.00	131,260	3.00	139,479	3.00	141,198	3.00	144,021
<b>INSTITUTIONAL SOFTWARE</b>								
Operating	0.00	145,927	0.00	149,612	0.00	149,612	0.00	149,612
Total	0.00	145,927	0.00	149,612	0.00	149,612	0.00	149,612
<b>EMPLOYEE ASSISTANCE PROGRAM</b>								
Operating	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Total	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
<b>CAMPUS ID CARD</b>								
Operating	0.00	13,470	0.00	13,470	0.00	13,470	0.00	13,470
Total	0.00	13,470	0.00	13,470	0.00	13,470	0.00	13,470
<b>ACCREDITATION LOGISTICS</b>								
Operating	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
Total	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000
<b>COMPUTER REPL-IS</b>								
Operating	0.00	30,500	0.00	30,500	0.00	30,500	0.00	30,500
Total	0.00	30,500	0.00	30,500	0.00	30,500	0.00	30,500

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>EQUITY &amp; DIVERSITY</b>								
Professional	1.00	99,283	1.00	104,545	1.00	105,836	1.00	105,836
Fringe	0.00	22,810	0.00	25,050	0.00	24,056	0.00	24,056
Operating	0.00	6,167	0.00	6,167	0.00	6,167	0.00	6,167
Total	1.00	128,260	1.00	135,762	1.00	136,059	1.00	136,059
<b>HAZARDOUS MATERIALS</b>								
Operating	0.00	24,224	0.00	0	0.00	0	0.00	0
Total	0.00	24,224	0.00	0	0.00	0	0.00	0
<b>SYSTEM LAWYER</b>								
Operating	0.00	35,000	0.00	40,000	0.00	40,000	0.00	40,000
Total	0.00	35,000	0.00	40,000	0.00	40,000	0.00	40,000
<b>INST MEMBERSHIPS-VPFA</b>								
Operating	0.00	4,300	0.00	4,300	0.00	4,300	0.00	4,300
Total	0.00	4,300	0.00	4,300	0.00	4,300	0.00	4,300
<b>MAILROOM</b>								
Classified	2.00	63,611	2.00	65,768	2.00	66,738	2.00	67,853
Fringe	0.00	28,007	0.00	31,380	0.00	30,885	0.00	31,087
Operating	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Total	2.00	141,618	2.00	147,148	2.00	147,623	2.00	148,940
<b>NCIC DISPATCH</b>								
Operating	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
Total	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000
<b>APPLICATIONS DEV-PROG</b>								
Professional	3.00	246,847	3.00	259,931	3.00	263,140	3.00	263,140
Wages	0.00	6,400	0.00	6,400	0.00	6,400	0.00	6,400
Fringe	0.00	60,738	0.00	66,738	0.00	64,268	0.00	64,268
Operating	0.00	23,124	0.00	23,124	0.00	23,124	0.00	23,124
Total	3.00	337,109	3.00	356,193	3.00	356,932	3.00	356,932
<b>RECRUITING</b>								
Operating	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
<b>TRAFFIC CONTROL</b>								
Operating	0.00	45,000	0.00	35,000	0.00	35,000	0.00	35,000
Total	0.00	45,000	0.00	35,000	0.00	35,000	0.00	35,000



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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>REPROGRAPHICS</b>								
Classified	2.00	74,518	2.00	78,781	2.00	78,991	2.00	79,191
Fringe	0.00	29,796	0.00	33,570	0.00	32,763	0.00	32,806
Operating	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
Total	2.00	204,314	2.00	212,351	2.00	211,754	2.00	211,997
<b>WEB SITE SUPPORT</b>								
Professional	2.00	117,816	2.00	124,060	2.00	125,592	2.00	125,592
Fringe	0.00	32,494	0.00	36,276	0.00	35,097	0.00	35,097
Operating	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600
Total	2.00	151,910	2.00	161,936	2.00	162,289	2.00	162,289
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	77,345	0.00	156,624
Fringe	0.00	0	0.00	0	0.00	12,855	0.00	26,031
Total	0.00	0	0.00	0	0.00	90,200	0.00	182,655
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	42.70	3,413,838	43.99	3,618,738	43.99	3,734,650	43.99	3,813,929
Classified	37.93	1,630,208	38.43	1,699,430	38.43	1,729,172	38.43	1,765,311
Wages	0.00	62,885	0.00	62,885	0.00	62,885	0.00	62,885
Fringe	0.00	1,567,622	0.00	1,726,212	0.00	1,677,621	0.00	1,698,334
Operating	0.00	1,669,875	0.00	1,482,640	0.00	1,482,640	0.00	1,482,640
Total	80.63	8,344,428	82.42	8,589,905	82.42	8,686,968	82.42	8,823,099
<b>O &amp; M OF PLANT</b>								
<b>O&amp;M SUPERVISION</b>								
Professional	3.00	241,368	3.00	254,161	3.00	257,299	3.00	257,299
Classified	4.00	176,315	3.00	140,314	3.00	141,948	3.00	143,443
Wages	0.00	10,108	0.00	10,108	0.00	10,108	0.00	10,108
Fringe	0.00	135,061	0.00	128,506	0.00	125,396	0.00	125,813
Operating	0.00	158,759	0.00	158,759	0.00	158,759	0.00	158,759
Total	7.00	721,611	6.00	691,848	6.00	693,510	6.00	695,422
<b>CUSTODIAL SERVICES</b>								
Classified	35.00	1,141,314	35.00	1,195,527	35.00	1,218,133	35.00	1,244,612
Wages	0.00	6,632	0.00	6,632	0.00	6,632	0.00	6,632
Fringe	0.00	477,151	0.00	538,344	0.00	529,564	0.00	534,566
Operating	0.00	145,772	0.00	145,772	0.00	145,772	0.00	145,772
Total	35.00	1,770,869	35.00	1,886,275	35.00	1,900,101	35.00	1,931,582

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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>REPAIRS-IMPROVEMENTS</b>								
Classified	9.00	424,535	9.00	458,845	9.00	468,562	9.00	477,575
Fringe	0.00	148,746	0.00	167,753	0.00	164,100	0.00	165,569
Operating	0.00	103,168	0.00	103,168	0.00	103,168	0.00	103,168
Total	9.00	676,449	9.00	729,766	9.00	735,830	9.00	746,312
<b>FURNITURE &amp; COMPUTER REPLACEMENT</b>								
Operating	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
<b>UTILITIES</b>								
Operating	0.00	1,504,044	0.00	1,605,000	0.00	1,605,000	0.00	1,605,000
Total	0.00	1,504,044	0.00	1,605,000	0.00	1,605,000	0.00	1,605,000
<b>TELECOMMUNICATIONS</b>								
Classified	2.00	111,789	2.00	115,567	2.00	115,662	2.00	115,762
Fringe	0.00	43,201	0.00	46,983	0.00	46,060	0.00	46,086
Total	2.00	154,990	2.00	162,550	2.00	161,722	2.00	161,848
<b>GROUNDS</b>								
Classified	7.00	233,275	8.00	284,779	8.00	297,239	8.00	309,124
Fringe	0.00	97,808	0.00	125,363	0.00	124,840	0.00	127,293
Operating	0.00	142,436	0.00	142,436	0.00	142,436	0.00	142,436
Total	7.00	473,519	8.00	552,578	8.00	564,515	8.00	578,853
<b>HI-TECH CENTER</b>								
Operating	0.00	293,388	0.00	297,710	0.00	297,710	0.00	297,710
Total	0.00	293,388	0.00	297,710	0.00	297,710	0.00	297,710
<b>OFF CAMPUS RENTAL</b>								
Operating	0.00	569,516	0.00	569,516	0.00	569,516	0.00	569,516
Total	0.00	569,516	0.00	569,516	0.00	569,516	0.00	569,516
<b>MEADOWOOD CENTER</b>								
Operating	0.00	690,000	0.00	690,000	0.00	690,000	0.00	690,000
Total	0.00	690,000	0.00	690,000	0.00	690,000	0.00	690,000
<b>PROJECTS FACILITIES &amp; OPER</b>								
Operating	0.00	174,176	0.00	122,939	0.00	122,939	0.00	122,939
Total	0.00	174,176	0.00	122,939	0.00	122,939	0.00	122,939

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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>SPECIAL PROJECTS</b>								
Operating	0.00	174,175	0.00	293,762	0.00	293,762	0.00	293,762
Total	0.00	174,175	0.00	293,762	0.00	293,762	0.00	293,762
<b>PROPERTY &amp; FIDELITY INS</b>								
Operating	0.00	210,433	0.00	210,433	0.00	210,433	0.00	210,433
Total	0.00	210,433	0.00	210,433	0.00	210,433	0.00	210,433
<b>HVACR</b>								
Classified	3.00	158,926	3.00	168,625	3.00	170,739	3.00	172,897
Fringe	0.00	58,011	0.00	64,429	0.00	63,312	0.00	63,884
Operating	0.00	103,167	0.00	103,167	0.00	103,167	0.00	103,167
Total	3.00	320,104	3.00	336,221	3.00	337,218	3.00	339,948
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	6,432	0.00	13,025
Fringe	0.00	0	0.00	0	0.00	1,069	0.00	2,165
Total	0.00	0	0.00	0	0.00	7,501	0.00	15,190
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	3.00	241,368	3.00	254,161	3.00	263,731	3.00	270,324
Classified	60.00	2,246,154	60.00	2,363,657	60.00	2,412,283	60.00	2,463,413
Wages	0.00	16,740	0.00	16,740	0.00	16,740	0.00	16,740
Fringe	0.00	959,978	0.00	1,071,378	0.00	1,054,341	0.00	1,065,376
Operating	0.00	4,269,034	0.00	4,447,662	0.00	4,447,662	0.00	4,447,662
Total	63.00	7,733,274	63.00	8,153,598	63.00	8,194,757	63.00	8,263,515
<b>SCHOLARSHIPS</b>								
<b>FACULTY GIA</b>								
Operating	0.00	117,638	0.00	117,638	0.00	117,638	0.00	117,638
Total	0.00	117,638	0.00	117,638	0.00	117,638	0.00	117,638
<b>CLASSIFIED GIA</b>								
Operating	0.00	4,107	0.00	4,107	0.00	4,107	0.00	4,107
Total	0.00	4,107	0.00	4,107	0.00	4,107	0.00	4,107
<b>VETERANS GIA</b>								
Operating	0.00	449	0.00	449	0.00	449	0.00	449
Total	0.00	449	0.00	449	0.00	449	0.00	449

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>REGENTS GIA</b>								
Operating	0.00	61,462	0.00	61,462	0.00	61,462	0.00	61,462
Total	0.00	61,462	0.00	61,462	0.00	61,462	0.00	61,462
<b>REGENTS AWARD WORK PROG</b>								
Wages	0.00	111,000	0.00	111,000	0.00	111,000	0.00	111,000
Fringe	0.00	10,379	0.00	10,379	0.00	10,379	0.00	10,379
Operating	0.00	6,663	0.00	6,663	0.00	6,663	0.00	6,663
Total	0.00	128,042	0.00	128,042	0.00	128,042	0.00	128,042
<b>STATE FUNDED STUDENT ACCESS</b>								
Wages	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000
Operating	0.00	320,005	0.00	320,005	0.00	320,005	0.00	320,005
Total	0.00	385,005	0.00	385,005	0.00	385,005	0.00	385,005
<b>TOTAL SCHOLARSHIPS</b>								
Wages	0.00	176,000	0.00	176,000	0.00	176,000	0.00	176,000
Fringe	0.00	10,379	0.00	10,379	0.00	10,379	0.00	10,379
Operating	0.00	510,324	0.00	510,324	0.00	510,324	0.00	510,324
Total	0.00	696,703	0.00	696,703	0.00	696,703	0.00	696,703
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Operating	0.00	0	0.00	0	0.00	511,078	0.00	511,078
Total	0.00	0	0.00	0	0.00	511,078	0.00	511,078
<b>TOTAL RESERVES</b>								
Operating	0.00	0	0.00	0	0.00	511,078	0.00	511,078
Total	0.00	0	0.00	0	0.00	511,078	0.00	511,078
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	246,583	0.00	0	0.00	0
Operating	0.00	0	0.00	511,078	0.00	0	0.00	0
Total	0.00	0	0.00	757,661	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	0	0.00	-259,218	0.00	0	0.00	0
Classified	0.00	0	0.00	-234,010	0.00	0	0.00	0
Fringe	0.00	0	0.00	-121,530	0.00	0	0.00	0
Total	0.00	0	0.00	-614,758	0.00	0	0.00	0

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## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>								
Professional	0.00	0	0.00	-12,635	0.00	0	0.00	0
Classified	0.00	0	0.00	-234,010	0.00	0	0.00	0
Fringe	0.00	0	0.00	-121,530	0.00	0	0.00	0
Operating	0.00	0	0.00	511,078	0.00	0	0.00	0
Total	0.00	0	0.00	142,903	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>COMPUTER REPL-IN</b>								
Operating	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	0	0.00	30,000	0.00	30,000
<b>LIB BK&amp; EQUIP ACQ</b>								
Operating	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	0	0.00	20,000	0.00	20,000
<b>ACADEMIC SOFTWARE</b>								
Operating	0.00	0	0.00	0	0.00	25,472	0.00	35,685
Total	0.00	0	0.00	0	0.00	25,472	0.00	35,685
<b>COMPUTER REPL-SS</b>								
Operating	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	0	0.00	20,000	0.00	20,000
<b>VP, FINANCE &amp; ADMIN SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	80,000	0.00	80,000
Total	0.00	0	0.00	0	0.00	80,000	0.00	80,000
<b>ST PERS DIV ASSESS &amp; REGIA</b>								
Operating	0.00	0	0.00	0	0.00	-69,000	0.00	-69,000
Total	0.00	0	0.00	0	0.00	-69,000	0.00	-69,000
<b>INSTITUTIONAL SOFTWARE</b>								
Operating	0.00	0	0.00	0	0.00	18,368	0.00	18,368
Total	0.00	0	0.00	0	0.00	18,368	0.00	18,368
<b>COMPUTER REPL-IS</b>								
Operating	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	0	0.00	30,000	0.00	30,000

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### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FURNITURE &amp; COMPUTER REPLACEMENT</b>								
Operating	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	0	0.00	20,000	0.00	20,000
<b>HI-TECH CENTER</b>								
Operating	0.00	0	0.00	0	0.00	44,694	0.00	44,694
Total	0.00	0	0.00	0	0.00	44,694	0.00	44,694
<b>PROJECTS FACILITIES &amp; OPER</b>								
Operating	0.00	0	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	0	0.00	25,000	0.00	25,000
<b>SPECIAL PROJECTS</b>								
Operating	0.00	0	0.00	0	0.00	186,078	0.00	186,078
Total	0.00	0	0.00	0	0.00	186,078	0.00	186,078
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Operating	0.00	0	0.00	0	0.00	-511,078	0.00	-511,078
Total	0.00	0	0.00	0	0.00	-511,078	0.00	-511,078
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-80,466	0.00	-70,253
Total	0.00	0	0.00	0	0.00	-80,466	0.00	-70,253
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-6,335	0.00	-5,629
Total	0.00	0	0.00	0	0.00	-6,335	0.00	-5,629
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-34,838	0.00	-33,738
Total	0.00	0	0.00	0	0.00	-34,838	0.00	-33,738
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-41,173	0.00	-39,367
Total	0.00	0	0.00	0	0.00	-41,173	0.00	-39,367
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTRUCTION</b>								
Operating	0.00	0	0.00	0	0.00	2,859,394	0.00	3,450,812
Total	0.00	0	0.00	0	0.00	2,859,394	0.00	3,450,812

# Truckee Meadows Community College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	2,859,394	0.00	3,450,812
Total	0.00	0	0.00	0	0.00	2,859,394	0.00	3,450,812
<b><u>M-201 NEW SPACE OPERATING</u></b>								
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	19,788	0.00	19,788
Total	0.00	0	0.00	0	0.00	19,788	0.00	19,788
<b>TOTAL M-201 NEW SPACE OPERATING</b>								
Operating	0.00	0	0.00	0	0.00	19,788	0.00	19,788
Total	0.00	0	0.00	0	0.00	19,788	0.00	19,788
<b>TOTAL TMCC</b>								
Professional	389.45	23,549,340	439.12	26,585,162	439.11	27,431,129	439.11	27,924,162
Teaching Assistant	0.00	357,826	0.00	207,971	0.00	207,971	0.00	207,971
Classified	176.50	7,099,869	176.06	7,054,126	176.06	7,424,961	176.06	7,585,047
Wages	0.00	480,660	0.00	624,257	0.00	624,257	0.00	624,257
Fringe	0.00	8,535,408	0.00	9,344,119	0.00	9,394,360	0.00	9,508,290
Operating	0.00	9,507,601	0.00	8,683,254	0.00	11,440,797	0.00	12,044,234
Total	565.95	49,530,704	615.18	52,498,889	615.17	56,523,475	615.17	57,893,961

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**Western Nevada College**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 09 Budget \$	%		
<u>STATE APPROPRIATION</u>										
General Fund	20,191,865	20,167,390	23,050,866	273,503	0	23,324,369	3,156,979	15.65%		
Professional & Classified COLA	355,230	1,106,975	0	0	0	0	-1,106,975	-100.00%		
Fringe Cut (REGIA, Health)	37,149	411,756	0	0	0	0	-411,756	-100.00%		
4.5% Budget Cut	540,170	461,812	0	0	0	0	-461,812	-100.00%		
Total State Appropriation	21,124,414	22,147,933	23,050,866	273,503	0	23,324,369	1,176,436	5.31%		
<u>OTHER REVENUE SOURCES</u>										
Registration Fees	2,757,411	2,971,387	3,115,052	-44,799	0	3,070,253	98,866	3.33%		
Non-Resident Tuition	212,515	231,480	185,563	0	0	185,563	-45,917	-19.84%		
Miscellaneous Student Fees	15,470	15,935	18,433	0	0	18,433	2,498	15.68%		
Operating Capital Investment	96,933	96,933	124,387	0	0	124,387	27,454	28.32%		
Surcharge	0	210,884	0	0	0	0	-210,884	-100.00%		
Total Other Revenue Sources	3,082,329	3,526,619	3,443,435	-44,799	0	3,398,636	-127,983	-3.63%		
<b>TOTAL REVENUE</b>	24,206,743	25,674,552	26,494,301	228,704	0	26,723,005	1,048,453	104.08%		

**Western Nevada College  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<b>STATE APPROPRIATION</b>								
General Fund	20,191,865	20,167,390	23,307,523	96,050	0	23,403,573	79,204	0.34%
Professional & Classified COLA	355,230	1,106,975	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	37,149	411,756	0	0	0	0	0	-
4.5% Budget Cut	540,170	461,812	0	0	0	0	0	-
Total State Appropriation	21,124,414	22,147,933	23,307,523	96,050	0	23,403,573	79,204	0.34%
<b>OTHER REVENUE SOURCES</b>								
Registration Fees	2,757,411	2,971,387	3,271,319	14,681	0	3,286,000	215,747	7.03%
Non-Resident Tuition	212,515	231,480	185,563	0	0	185,563	0	-
Miscellaneous Student Fees	15,470	15,935	18,433	0	0	18,433	0	-
Operating Capital Investment	96,933	96,933	124,984	0	0	124,984	597	0.48%
Surcharge	0	210,884	0	0	0	0	0	-
Total Other Revenue Sources	3,082,329	3,526,619	3,600,299	14,681	0	3,614,980	216,344	6.37%
<b>TOTAL REVENUE</b>	24,206,743	25,674,552	26,907,822	110,731	0	27,018,553	295,548	1.11%

# Western Nevada College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>FACULTY REASSIGNMENT &amp; CLASSIFIED APPLIED SCIENCE</b>								
Professional	5.81	418,123	6.34	431,484	6.34	431,484	6.34	431,484
Fringe	0.00	107,913	0.00	112,465	0.00	117,976	0.00	117,976
Operating	0.00	10,793	0.00	10,793	0.00	10,793	0.00	10,793
Total	5.81	536,829	6.34	554,742	6.34	560,253	6.34	560,253
<b>SCIENCE, MATH &amp; ENGINEERING</b>								
Professional	24.93	1,529,632	28.27	1,775,212	28.27	1,775,212	28.27	1,775,212
Classified	1.00	32,601	0.50	22,814	0.50	23,903	0.50	23,928
Fringe	0.00	358,784	0.00	403,735	0.00	420,681	0.00	420,784
Operating	0.00	34,551	0.00	34,551	0.00	34,551	0.00	34,551
Total	25.93	1,955,568	28.77	2,236,312	28.77	2,254,347	28.77	2,254,475
<b>SOC SCI, EDUC, HUMANITIES, PUBLIC S</b>								
Professional	22.67	1,292,667	25.55	1,489,702	25.55	1,489,702	25.55	1,489,702
Classified	1.00	46,326	1.00	47,600	1.00	47,606	1.00	47,606
Fringe	0.00	301,886	0.00	342,941	0.00	332,521	0.00	332,529
Operating	0.00	33,884	0.00	33,884	0.00	33,884	0.00	33,884
Total	23.67	1,674,763	26.55	1,914,127	26.55	1,903,713	26.55	1,903,721
<b>COMMUNICATION &amp; FINE ARTS</b>								
Professional	32.15	1,494,627	31.45	1,646,827	31.45	1,646,827	31.45	1,646,827
Teaching Assistant	0.00	59,673	0.00	59,763	0.00	59,763	0.00	59,763
Classified	4.28	161,482	4.28	154,389	4.28	160,045	4.28	163,838
Fringe	0.00	390,744	0.00	417,160	0.00	421,553	0.00	422,214
Operating	0.00	61,718	0.00	61,718	0.00	61,718	0.00	61,718
Total	36.43	2,168,244	35.73	2,339,857	35.73	2,349,906	35.73	2,354,360
<b>APPLIED SCI, MATH, &amp; INFORMATION SY</b>								
Professional	0.00	0	1.00	87,908	1.00	87,908	1.00	87,908
Classified	0.47	13,506	1.50	54,037	1.50	56,877	1.50	58,239
Fringe	0.00	4,598	0.00	40,836	0.00	41,059	0.00	41,287
Total	0.47	18,104	2.50	182,781	2.50	185,844	2.50	187,434
<b>BUSINESS, COMPUTER TECH, TRADE &amp; IND.</b>								
Professional	35.29	1,860,587	39.54	2,003,013	39.54	2,003,013	39.54	2,003,013
Classified	1.53	19,434	1.53	60,847	1.53	60,232	1.53	60,974
Fringe	0.00	428,200	0.00	459,586	0.00	461,922	0.00	462,061
Operating	0.00	42,490	0.00	42,490	0.00	42,490	0.00	42,490
Total	36.82	2,350,711	41.07	2,565,936	41.07	2,567,657	41.07	2,568,538

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>CONTINUING EDUCATION</b>								
Professional	0.00	6,529	0.00	0	0.00	0	0.00	0
Classified	1.53	29,991	1.44	44,922	1.44	41,853	1.44	43,477
Fringe	0.00	21,517	0.00	13,288	0.00	31,736	0.00	32,120
Operating	0.00	6,602	0.00	6,602	0.00	6,602	0.00	6,602
Total	1.53	64,639	1.44	64,812	1.44	80,191	1.44	82,199
<b>DOUGLAS CENTER FACILITY</b>								
Classified	1.00	27,610	1.00	30,285	1.00	32,677	1.00	34,055
Fringe	0.00	9,672	0.00	12,835	0.00	13,255	0.00	13,497
Total	1.00	37,282	1.00	43,120	1.00	45,932	1.00	47,552
<b>DEAN OF INSTRUCTION</b>								
Professional	5.07	158,898	0.02	728	0.02	728	0.02	728
Teaching Assistant	0.00	120,890	0.00	120,890	0.00	120,890	0.00	120,890
Fringe	0.00	25,181	0.00	10,880	0.00	10,800	0.00	10,800
Total	5.07	304,969	0.02	132,498	0.02	132,418	0.02	132,418
<b>NURSING AND ALLIED HEALTH</b>								
Professional	9.61	813,410	9.06	681,498	10.06	758,413	10.06	758,413
Classified	1.80	59,635	1.80	64,084	1.80	68,057	1.80	70,929
Fringe	0.00	230,834	0.00	215,919	0.00	236,262	0.00	236,742
Operating	0.00	26,106	0.00	26,106	0.00	26,106	0.00	26,106
Total	11.41	1,129,985	10.86	987,607	11.86	1,088,838	11.86	1,092,190
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-82,226	0.00	153,848	0.00	311,542
Fringe	0.00	0	0.00	0	0.00	25,570	0.00	51,778
Operating	0.00	0	0.00	-95,733	0.00	0	0.00	0
Total	0.00	0	0.00	-177,959	0.00	179,418	0.00	363,320
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	135.53	7,574,473	141.23	8,034,146	142.23	8,347,135	142.23	8,504,829
Teaching Assistant	0.00	180,563	0.00	180,653	0.00	180,653	0.00	180,653
Classified	12.61	390,585	13.05	478,978	13.05	491,250	13.05	503,046
Fringe	0.00	1,879,329	0.00	2,029,645	0.00	2,113,335	0.00	2,141,788
Operating	0.00	216,144	0.00	120,411	0.00	216,144	0.00	216,144
Total	148.14	10,241,094	154.28	10,843,833	155.28	11,348,517	155.28	11,546,460

# Western Nevada College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC SUPPORT</b>								
<b>COORDINATOR OF WEB INSTRUCTION</b>								
Professional	1.00	72,773	1.00	75,684	1.00	75,684	1.00	75,684
Fringe	0.00	25,913	0.00	27,066	0.00	27,066	0.00	27,066
Operating	0.00	10,644	0.00	10,644	0.00	10,644	0.00	10,644
Total	1.00	109,330	1.00	113,394	1.00	113,394	1.00	113,394
<b>VICE-PRES ACADEMIC AFFAIRS</b>								
Professional	2.00	195,969	2.00	203,818	2.00	203,818	2.00	203,818
Classified	1.75	68,083	1.00	47,585	1.00	47,644	1.00	47,744
Fringe	0.00	68,331	0.00	70,259	0.00	70,101	0.00	70,127
Operating	0.00	8,822	0.00	8,065	0.00	8,065	0.00	8,065
O-S Travel	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600
Total	3.75	344,805	3.00	333,327	3.00	333,228	3.00	333,354
<b>NAH NURSING &amp; ALLIED HEALTH</b>								
Professional	1.00	110,915	1.00	117,575	1.00	117,575	1.00	117,575
Fringe	0.00	25,424	0.00	25,831	0.00	25,831	0.00	25,831
Total	1.00	136,339	1.00	143,406	1.00	143,406	1.00	143,406
<b>DOUGLAS CAMPUS ADMINISTRATOR</b>								
Professional	1.00	100,469	1.00	106,678	1.00	106,678	1.00	106,678
Classified	1.00	35,226	1.00	33,485	1.00	34,942	1.00	36,381
Fringe	0.00	37,736	0.00	39,383	0.00	39,784	0.00	40,175
Operating	0.00	4,982	0.00	4,982	0.00	4,982	0.00	4,982
Total	2.00	178,413	2.00	184,528	2.00	186,386	2.00	188,216
<b>DEAN OF INSTRUCTION</b>								
Professional	1.00	122,774	1.00	130,980	1.00	130,980	1.00	130,980
Classified	3.00	115,771	4.00	147,084	4.00	152,675	4.00	155,944
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	64,370	0.00	91,867	0.00	92,670	0.00	93,235
Operating	0.00	6,715	0.00	6,045	0.00	6,045	0.00	6,045
Total	4.00	310,630	5.00	376,976	5.00	383,370	5.00	387,204
<b>LIBRARY OPERATIONS</b>								
Professional	6.00	458,855	6.00	460,738	6.00	460,738	6.00	460,738
Classified	9.53	407,119	11.47	463,497	11.47	477,255	11.47	484,106
Fringe	0.00	253,030	0.00	302,321	0.00	298,800	0.00	299,972
Operating	0.00	15,536	0.00	15,536	0.00	15,536	0.00	15,536
Total	15.53	1,134,540	17.47	1,242,092	17.47	1,252,329	17.47	1,260,352

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION</b>								
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
<b>LIB BK&amp; EQUIP ACQ</b>								
Operating	0.00	168,000	0.00	168,000	0.00	168,000	0.00	168,000
Total	0.00	168,000	0.00	168,000	0.00	168,000	0.00	168,000
<b>FACULTY SENATE CHAIR</b>								
Operating	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300
Total	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300
<b>PRISON EDUCATION</b>								
Professional	1.00	96,225	1.00	101,535	1.00	101,535	1.00	101,535
Fringe	0.00	23,014	0.00	23,406	0.00	23,406	0.00	23,406
Operating	0.00	2,835	0.00	2,835	0.00	2,835	0.00	2,835
Total	1.00	122,074	1.00	127,776	1.00	127,776	1.00	127,776
<b>COORDINATORS OF EXTER PROGR/FALLON</b>								
Professional	0.70	70,743	0.70	35,876	0.70	35,876	0.70	35,876
Fringe	0.00	12,709	0.00	13,477	0.00	13,477	0.00	13,477
Total	0.70	83,452	0.70	49,353	0.70	49,353	0.70	49,353
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-14,303	0.00	23,687	0.00	47,966
Fringe	0.00	0	0.00	0	0.00	3,937	0.00	7,972
Operating	0.00	0	0.00	-80,000	0.00	0	0.00	0
Total	0.00	0	0.00	-94,303	0.00	27,624	0.00	55,938
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	13.70	1,228,723	13.70	1,218,581	13.70	1,256,571	13.70	1,280,850
Classified	15.28	626,199	17.47	691,651	17.47	712,516	17.47	724,175
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	510,527	0.00	593,610	0.00	595,072	0.00	601,261
Operating	0.00	243,834	0.00	162,407	0.00	242,407	0.00	242,407
O-S Travel	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600
Total	28.98	2,613,883	31.17	2,670,849	31.17	2,811,166	31.17	2,853,293

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>								
<b>DEAN OF STUDENT SERVICES</b>								
Professional	1.00	111,359	1.00	118,803	1.00	118,803	1.00	118,803
Classified	1.00	49,125	1.00	54,988	1.00	54,931	1.00	55,031
Wages	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Fringe	0.00	52,343	0.00	60,601	0.00	59,631	0.00	59,657
Operating	0.00	13,736	0.00	13,736	0.00	13,736	0.00	13,736
Total	2.00	228,563	2.00	250,128	2.00	249,101	2.00	249,227
<b>STUDENT ACT &amp; OUTREACH SUPPORT</b>								
Classified	1.00	29,619	1.00	32,468	1.00	34,055	1.00	35,475
Fringe	0.00	7,985	0.00	13,219	0.00	13,497	0.00	13,747
Total	1.00	37,604	1.00	45,687	1.00	47,552	1.00	49,222
<b>OUTREACH COORDINATOR</b>								
Professional	1.00	57,120	1.00	49,920	1.00	49,920	1.00	49,920
Fringe	0.00	16,405	0.00	15,602	0.00	15,602	0.00	15,602
Operating	0.00	30,795	0.00	29,982	0.00	29,982	0.00	29,982
Total	1.00	104,320	1.00	95,504	1.00	95,504	1.00	95,504
<b>STUDENT ACTIVITIES</b>								
Professional	1.00	65,383	1.00	67,806	1.00	67,806	1.00	67,806
Fringe	0.00	17,952	0.00	18,306	0.00	18,306	0.00	18,306
Operating	0.00	31,729	0.00	31,729	0.00	31,729	0.00	31,729
Total	1.00	115,064	1.00	117,841	1.00	117,841	1.00	117,841
<b>ADMISSIONS&amp; RECS</b>								
Professional	3.00	224,887	3.00	230,057	3.00	230,057	3.00	230,057
Classified	4.00	157,452	4.00	162,726	4.00	171,410	4.00	176,897
Wages	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Fringe	0.00	107,679	0.00	117,648	0.00	129,386	0.00	130,289
Operating	0.00	11,643	0.00	9,790	0.00	9,790	0.00	9,790
Total	7.00	504,161	7.00	522,721	7.00	543,143	7.00	549,533
<b>FIN-AID EST TAX RSP STUDENT EMP</b>								
Professional	0.00	0	0.06	4,774	0.06	4,774	0.06	4,774
Fringe	0.00	0	0.00	1,205	0.00	743	0.00	743
Total	0.00	0	0.06	5,979	0.06	5,517	0.06	5,517

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>GENERAL STUDENT WAGES</b>								
Wages	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Fringe	0.00	375	0.00	375	0.00	375	0.00	375
Total	0.00	25,375	0.00	25,375	0.00	25,375	0.00	25,375
<b>FINANCIAL AID CWS MATCHING</b>								
Wages	0.00	18,500	0.00	18,500	0.00	18,500	0.00	18,500
Fringe	0.00	268	0.00	278	0.00	278	0.00	278
Total	0.00	18,768	0.00	18,778	0.00	18,778	0.00	18,778
<b>COUNSELING</b>								
Professional	5.53	413,089	5.53	437,879	5.53	437,879	5.53	437,879
Classified	3.00	110,684	3.00	118,242	3.00	122,593	3.00	125,822
Fringe	0.00	155,603	0.00	173,426	0.00	173,666	0.00	174,179
Operating	0.00	8,639	0.00	6,841	0.00	6,841	0.00	6,841
Total	8.53	688,015	8.53	736,388	8.53	740,979	8.53	744,721
<b>COUNSELING/FALLON</b>								
Operating	0.00	4,952	0.00	4,952	0.00	4,952	0.00	4,952
Total	0.00	4,952	0.00	4,952	0.00	4,952	0.00	4,952
<b>FINANCIAL AIDS</b>								
Professional	2.22	171,523	2.80	235,491	2.80	235,491	2.80	235,491
Classified	3.00	135,911	3.00	134,269	3.00	135,661	3.00	137,181
Fringe	0.00	96,179	0.00	94,657	0.00	124,075	0.00	124,351
Operating	0.00	10,214	0.00	8,646	0.00	8,646	0.00	8,646
Total	5.22	413,827	5.80	473,063	5.80	503,873	5.80	505,669
<b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b>								
Professional	0.00	33,379	0.00	0	0.00	0	0.00	0
Fringe	0.00	2,403	0.00	0	0.00	0	0.00	0
Total	0.00	35,782	0.00	0	0.00	0	0.00	0
<b>AMERICAN DISABILITIES ACT</b>								
Professional	1.00	62,747	0.86	68,378	0.86	68,378	0.86	68,378
Fringe	0.00	16,470	0.00	17,225	0.00	18,393	0.00	18,393
Operating	0.00	2,294	0.00	2,294	0.00	2,294	0.00	2,294
Total	1.00	81,511	0.86	87,897	0.86	89,065	0.86	89,065
<b>UNITED STUDENTS ASSOC - CARSON</b>								
Operating	0.00	5,923	0.00	5,923	0.00	5,923	0.00	5,923
Total	0.00	5,923	0.00	5,923	0.00	5,923	0.00	5,923



# Western Nevada College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UNITED STUDENTS ASSOC - FALLON</b>								
Operating	0.00	2,077	0.00	2,077	0.00	2,077	0.00	2,077
Total	0.00	2,077	0.00	2,077	0.00	2,077	0.00	2,077
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-15,015	0.00	27,358	0.00	55,400
Fringe	0.00	0	0.00	0	0.00	4,547	0.00	9,207
Total	0.00	0	0.00	-15,015	0.00	31,905	0.00	64,607
<b>TOTAL STUDENT SERVICES</b>								
Professional	14.75	1,139,487	15.25	1,198,093	15.25	1,240,466	15.25	1,268,508
Classified	12.00	482,791	12.00	502,693	12.00	518,650	12.00	530,406
Wages	0.00	48,000	0.00	48,000	0.00	48,000	0.00	48,000
Fringe	0.00	473,662	0.00	512,542	0.00	558,499	0.00	565,127
Operating	0.00	122,002	0.00	115,970	0.00	115,970	0.00	115,970
Total	26.75	2,265,942	27.25	2,377,298	27.25	2,481,585	27.25	2,528,011
<b><u>INSTIT'L SUPPORT</u></b>								
<b>PRESIDENTS OFFICE</b>								
Professional	2.00	254,730	2.00	262,341	2.00	262,341	2.00	262,341
Classified	0.75	27,230	0.75	30,757	0.75	32,729	0.75	34,282
Fringe	0.00	65,997	0.00	68,692	0.00	69,037	0.00	69,310
Operating	0.00	7,474	0.00	6,408	0.00	6,408	0.00	6,408
O-S Travel	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
Total	2.75	361,431	2.75	374,198	2.75	376,515	2.75	378,341
<b>PERSONNEL OFFICE</b>								
Professional	2.00	182,502	3.00	263,652	3.00	263,652	3.00	263,652
Classified	4.53	198,523	3.53	150,319	3.53	153,481	3.53	156,015
Fringe	0.00	123,476	0.00	153,918	0.00	143,716	0.00	144,185
Operating	0.00	7,354	0.00	6,028	0.00	6,028	0.00	6,028
O-S Travel	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	6.53	514,855	6.53	576,917	6.53	569,877	6.53	572,880
<b>SAFETY/HAZARDOUS/EICON</b>								
Professional	0.45	30,255	0.45	32,026	0.45	32,026	0.45	32,026
Fringe	0.00	0	0.00	8,467	0.00	8,704	0.00	8,704
Operating	0.00	2,255	0.00	2,255	0.00	2,255	0.00	2,255
Total	0.45	32,510	0.45	42,748	0.45	42,985	0.45	42,985

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>VP FINANCE-CONTROLLER'S OFFICE</b>								
Professional	1.00	100,023	2.00	162,960	2.00	162,960	2.00	162,960
Classified	5.00	209,740	4.00	163,044	4.00	166,371	4.00	169,179
Wages	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Fringe	0.00	105,588	0.00	123,240	0.00	106,961	0.00	107,620
Operating	0.00	13,144	0.00	12,954	0.00	12,954	0.00	12,954
Total	6.00	430,995	6.00	464,698	6.00	451,746	6.00	455,213
<b>BUDGET OFFICE</b>								
Professional	1.00	71,377	1.00	93,600	1.00	93,600	1.00	93,600
Classified	1.00	39,269	1.00	41,910	1.00	43,814	1.00	43,864
Fringe	0.00	35,680	0.00	37,084	0.00	37,300	0.00	37,309
Operating	0.00	3,421	0.00	3,421	0.00	3,421	0.00	3,421
Total	2.00	149,747	2.00	176,015	2.00	178,135	2.00	178,194
<b>VP FINANCE &amp; ADMINISTRATION</b>								
Professional	2.00	195,969	2.00	208,882	2.00	208,882	2.00	208,882
Fringe	0.00	46,601	0.00	47,691	0.00	47,691	0.00	47,691
Operating	0.00	4,280	0.00	3,567	0.00	3,567	0.00	3,567
O-S Travel	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	2.00	249,850	2.00	263,140	2.00	263,140	2.00	263,140
<b>DEVELOPMENT OFFICE</b>								
Professional	2.00	202,473	2.00	215,728	2.00	215,728	2.00	215,728
Fringe	0.00	53,001	0.00	54,857	0.00	54,857	0.00	54,857
Operating	0.00	7,049	0.00	5,939	0.00	5,939	0.00	5,939
O-S Travel	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	2.00	265,523	2.00	279,524	2.00	279,524	2.00	279,524
<b>COLLEGE SAFETY</b>								
Professional	1.00	51,108	1.00	54,282	1.00	54,282	1.00	54,282
Classified	4.49	169,168	6.68	235,661	6.68	247,164	6.68	257,410
Fringe	0.00	71,652	0.00	109,404	0.00	103,628	0.00	105,361
Operating	0.00	6,021	0.00	11,470	0.00	11,470	0.00	11,470
Total	5.49	297,949	7.68	410,817	7.68	416,544	7.68	428,523

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>								
Professional	1.00	134,658	1.00	143,340	1.00	143,340	1.00	143,340
Classified	2.00	93,361	2.00	96,173	2.00	96,392	2.00	96,592
Wages	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
Fringe	0.00	60,230	0.00	69,230	0.00	68,923	0.00	68,975
Operating	0.00	5,998	0.00	5,998	0.00	5,998	0.00	5,998
Total	3.00	296,747	3.00	317,241	3.00	317,153	3.00	317,405
<b>COORDINATOR OF CONTINUING EDUCATIO</b>								
Professional	1.00	63,079	1.00	66,848	1.00	66,848	1.00	66,848
Classified	1.00	47,441	1.00	48,450	1.00	48,556	1.00	48,656
Fringe	0.00	28,485	0.00	34,188	0.00	34,017	0.00	34,034
Operating	0.00	4,922	0.00	4,922	0.00	4,922	0.00	4,922
Total	2.00	143,927	2.00	154,408	2.00	154,343	2.00	154,460
<b>GRANTS WRITER</b>								
Professional	1.00	58,344	1.00	61,526	1.00	61,526	1.00	61,526
Fringe	0.00	16,809	0.00	17,357	0.00	17,356	0.00	17,356
Operating	0.00	2,102	0.00	2,102	0.00	2,102	0.00	2,102
Total	1.00	77,255	1.00	80,985	1.00	80,984	1.00	80,984
<b>INSTITUTIONAL SUPPORT RESERVE</b>								
Operating	0.00	403,455	0.00	54,865	0.00	54,865	0.00	54,865
Total	0.00	403,455	0.00	54,865	0.00	54,865	0.00	54,865
<b>INFORMATION SERVICES</b>								
Professional	3.00	226,129	3.00	240,958	3.00	240,958	3.00	240,958
Classified	4.25	182,976	4.25	190,187	4.25	197,124	4.25	197,399
Fringe	0.00	118,621	0.00	138,007	0.00	146,298	0.00	146,365
Operating	0.00	10,615	0.00	10,615	0.00	10,615	0.00	10,615
Total	7.25	538,341	7.25	579,767	7.25	594,995	7.25	595,337
<b>INFORMATION SERVICES PUBLICATIONS</b>								
Operating	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000
Total	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000
<b>COMPUTER SUPPORT SERVICE</b>								
Professional	4.60	355,996	5.00	391,652	5.00	391,652	5.00	391,652
Classified	3.00	160,982	4.00	215,387	4.00	226,218	4.00	233,473
Fringe	0.00	135,132	0.00	172,409	0.00	180,598	0.00	182,018
Operating	0.00	7,965	0.00	7,965	0.00	7,965	0.00	7,965
Total	7.60	660,075	9.00	787,413	9.00	806,433	9.00	815,108

# Western Nevada College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER SUPPORT SERVICE INSTITUTION</b>								
Operating	0.00	168,478	0.00	141,476	0.00	141,476	0.00	141,476
Total	0.00	168,478	0.00	141,476	0.00	141,476	0.00	141,476
<b>INST MEMBERSHIPS</b>								
Operating	0.00	24,148	0.00	24,148	0.00	24,148	0.00	24,148
Total	0.00	24,148	0.00	24,148	0.00	24,148	0.00	24,148
<b>INSTITUTIONAL RESEARCH INSTITUTION</b>								
Operating	0.00	20,000	0.00	0	0.00	0	0.00	0
Total	0.00	20,000	0.00	0	0.00	0	0.00	0
<b>INSTITUTIONAL RESEARCH SUPPORT</b>								
Professional	2.80	197,324	3.00	213,377	3.00	213,377	3.00	213,377
Classified	1.40	54,827	1.40	56,021	1.40	56,456	1.40	56,982
Fringe	0.00	80,898	0.00	90,103	0.00	90,945	0.00	91,045
Operating	0.00	5,307	0.00	24,637	0.00	24,637	0.00	24,637
Total	4.20	338,356	4.40	384,138	4.40	385,415	4.40	386,041
<b>STAFF DEVELOPMENT</b>								
Operating	0.00	58,257	0.00	58,257	0.00	58,257	0.00	58,257
O-S Travel	0.00	49,628	0.00	49,628	0.00	49,628	0.00	49,628
Total	0.00	107,885	0.00	107,885	0.00	107,885	0.00	107,885
<b>ART GALLERY</b>								
Operating	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
<b>INSTITUTIONAL SOFTWARE</b>								
Operating	0.00	15,200	0.00	15,200	0.00	15,200	0.00	15,200
Total	0.00	15,200	0.00	15,200	0.00	15,200	0.00	15,200
<b>INTERVIEW AND RECRUITING</b>								
Operating	0.00	17,325	0.00	17,325	0.00	17,325	0.00	17,325
Total	0.00	17,325	0.00	17,325	0.00	17,325	0.00	17,325
<b>OARC EMPLOYMENT CONTRACT</b>								
Operating	0.00	19,770	0.00	21,455	0.00	21,455	0.00	21,455
Total	0.00	19,770	0.00	21,455	0.00	21,455	0.00	21,455
<b>POSTAGE</b>								
Operating	0.00	72,000	0.00	75,600	0.00	75,600	0.00	75,600
Total	0.00	72,000	0.00	75,600	0.00	75,600	0.00	75,600

# Western Nevada College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FID &amp; LIAB INSNCES</b>								
Operating	0.00	14,065	0.00	14,065	0.00	20,223	0.00	20,223
Total	0.00	14,065	0.00	14,065	0.00	20,223	0.00	20,223
<b>MST CHG FEE</b>								
Operating	0.00	34,000	0.00	34,000	0.00	34,000	0.00	34,000
Total	0.00	34,000	0.00	34,000	0.00	34,000	0.00	34,000
<b>EMPLOYEE ASSISTANT PROGRAM</b>								
Operating	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Total	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
<b>COPIER CONTRACT</b>								
Operating	0.00	0	0.00	65,690	0.00	65,690	0.00	65,690
Total	0.00	0	0.00	65,690	0.00	65,690	0.00	65,690
<b>TELEPHONE SERVICE</b>								
Operating	0.00	0	0.00	115,705	0.00	115,705	0.00	115,705
Total	0.00	0	0.00	115,705	0.00	115,705	0.00	115,705
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-21,973	0.00	44,193	0.00	89,491
Fringe	0.00	0	0.00	0	0.00	7,345	0.00	14,873
Operating	0.00	0	0.00	-50,000	0.00	0	0.00	0
Total	0.00	0	0.00	-71,973	0.00	51,538	0.00	104,364
<b>FID &amp; LIAB INSNCES</b>								
Operating	0.00	34,356	0.00	34,356	0.00	28,198	0.00	28,198
Total	0.00	34,356	0.00	34,356	0.00	28,198	0.00	28,198
<b>STATE ASSESSMENTS</b>								
Operating	0.00	88,388	0.00	88,388	0.00	88,388	0.00	88,388
Total	0.00	88,388	0.00	88,388	0.00	88,388	0.00	88,388
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	24.85	2,123,967	27.45	2,389,199	27.45	2,455,365	27.45	2,500,663
Classified	27.42	1,183,517	28.61	1,227,909	28.61	1,268,305	28.61	1,293,852
Wages	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Fringe	0.00	942,170	0.00	1,124,647	0.00	1,117,376	0.00	1,129,703
Operating	0.00	1,170,349	0.00	931,811	0.00	981,811	0.00	981,811
O-S Travel	0.00	64,628	0.00	64,628	0.00	64,628	0.00	64,628
Total	52.27	5,489,631	56.06	5,743,194	56.06	5,892,485	56.06	5,975,657

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>O &amp; M OF PLANT</u></b>								
<b>ADMINISTRATIVE</b>								
Professional	2.00	172,668	2.00	162,451	2.00	162,451	2.00	162,451
Classified	3.53	157,405	3.53	162,975	3.53	171,391	3.53	176,882
Fringe	0.00	106,135	0.00	120,825	0.00	114,860	0.00	115,763
Operating	0.00	7,153	0.00	5,680	0.00	5,680	0.00	5,680
Total	5.53	443,361	5.53	451,931	5.53	454,382	5.53	460,776
<b>MAINTENANCE</b>								
Classified	6.00	208,488	6.00	238,391	6.00	248,267	6.00	255,277
Fringe	0.00	72,731	0.00	107,037	0.00	108,958	0.00	110,627
Total	6.00	281,219	6.00	345,428	6.00	357,225	6.00	365,904
<b>LANDSCAPING</b>								
Classified	4.00	116,617	4.00	126,526	4.00	134,383	4.00	140,042
Fringe	0.00	40,503	0.00	52,287	0.00	53,605	0.00	54,573
Total	4.00	157,120	4.00	178,813	4.00	187,988	4.00	194,615
<b>CENTRAL RECEIVING</b>								
Classified	2.00	67,856	2.00	72,764	2.00	75,432	2.00	76,923
Fringe	0.00	24,416	0.00	31,804	0.00	32,219	0.00	32,470
Operating	0.00	1,535	0.00	1,535	0.00	1,535	0.00	1,535
Total	2.00	93,807	2.00	106,103	2.00	109,186	2.00	110,928
<b>JANITORIAL SVCS</b>								
Classified	9.00	260,307	9.00	279,025	9.00	292,509	9.00	301,204
Fringe	0.00	102,901	0.00	131,911	0.00	131,229	0.00	133,149
Operating	0.00	43,120	0.00	54,344	0.00	54,344	0.00	54,344
Total	9.00	406,328	9.00	465,280	9.00	478,082	9.00	488,697
<b>O &amp; M PLANT CUSTODIAN FALLON</b>								
Operating	0.00	5,390	0.00	6,793	0.00	6,793	0.00	6,793
Total	0.00	5,390	0.00	6,793	0.00	6,793	0.00	6,793
<b>O &amp; M PLANT CUSTODIAN RURAL</b>								
Operating	0.00	490	0.00	618	0.00	618	0.00	618
Total	0.00	490	0.00	618	0.00	618	0.00	618
<b>AUTO R &amp; M CARSON</b>								
Operating	0.00	25,187	0.00	32,441	0.00	32,441	0.00	32,441
Total	0.00	25,187	0.00	32,441	0.00	32,441	0.00	32,441

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
AUTO R & M FALLON								
Operating	0.00	22,932	0.00	27,395	0.00	27,395	0.00	27,395
Total	0.00	22,932	0.00	27,395	0.00	27,395	0.00	27,395
BUILDING R & M CARSON								
Operating	0.00	107,360	0.00	164,464	0.00	164,464	0.00	164,464
Total	0.00	107,360	0.00	164,464	0.00	164,464	0.00	164,464
BUILDING R & M FALLON								
Operating	0.00	13,420	0.00	20,556	0.00	20,556	0.00	20,556
Total	0.00	13,420	0.00	20,556	0.00	20,556	0.00	20,556
BUILDING R & M RURAL CENTERS								
Operating	0.00	1,730	0.00	1,869	0.00	1,869	0.00	1,869
Total	0.00	1,730	0.00	1,869	0.00	1,869	0.00	1,869
GROUNDS MAINTENANCE FALLON								
Operating	0.00	3,850	0.00	4,662	0.00	4,662	0.00	4,662
Total	0.00	3,850	0.00	4,662	0.00	4,662	0.00	4,662
GROUNDS MAINTENANCE RURAL CENTERS								
Operating	0.00	350	0.00	425	0.00	425	0.00	425
Total	0.00	350	0.00	425	0.00	425	0.00	425
GROUNDS MAINTENANCE CARSON								
Operating	0.00	30,800	0.00	37,305	0.00	37,305	0.00	37,305
Total	0.00	30,800	0.00	37,305	0.00	37,305	0.00	37,305
JANITORIAL SVC FALLON								
Classified	4.00	169,030	4.00	172,770	4.00	181,356	4.00	185,525
Fringe	0.00	49,414	0.00	92,919	0.00	64,664	0.00	65,323
Operating	0.00	300	0.00	300	0.00	300	0.00	300
Total	4.00	218,744	4.00	265,989	4.00	246,320	4.00	251,148
JANITORIAL SVC OFF-CAMPUS								
Classified	1.75	71,135	2.00	74,228	2.00	75,181	2.00	75,281
Fringe	0.00	25,892	0.00	35,493	0.00	35,163	0.00	35,176
Total	1.75	97,027	2.00	109,721	2.00	110,344	2.00	110,457
SERVICES								
Operating	0.00	1,373,378	0.00	1,188,587	0.00	1,188,587	0.00	1,188,587
Total	0.00	1,373,378	0.00	1,188,587	0.00	1,188,587	0.00	1,188,587

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY RENT</b>								
Operating	0.00	33,517	0.00	13,700	0.00	13,700	0.00	13,700
Total	0.00	33,517	0.00	13,700	0.00	13,700	0.00	13,700
<b>APSES ENERGY CONSERVATION</b>								
Operating	0.00	169,236	0.00	169,236	0.00	169,236	0.00	169,236
Total	0.00	169,236	0.00	169,236	0.00	169,236	0.00	169,236
<b>PROPERTY INSURANCE</b>								
Operating	0.00	34,356	0.00	34,356	0.00	34,356	0.00	34,356
Total	0.00	34,356	0.00	34,356	0.00	34,356	0.00	34,356
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-2,562	0.00	4,061	0.00	8,224
Fringe	0.00	0	0.00	0	0.00	675	0.00	1,367
Operating	0.00	0	0.00	-100,000	0.00	0	0.00	0
Total	0.00	0	0.00	-102,562	0.00	4,736	0.00	9,591
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	2.00	172,668	2.00	159,889	2.00	166,512	2.00	170,675
Classified	30.28	1,050,838	30.53	1,126,679	30.53	1,178,519	30.53	1,211,134
Fringe	0.00	421,992	0.00	572,276	0.00	541,373	0.00	548,448
Operating	0.00	1,874,104	0.00	1,664,266	0.00	1,764,266	0.00	1,764,266
Total	32.28	3,519,602	32.53	3,523,110	32.53	3,650,670	32.53	3,694,523
<b><u>SCHOLARSHIPS</u></b>								
<b>SCHOLARSHIPS</b>								
Operating	0.00	370,703	0.00	370,703	0.00	370,703	0.00	370,703
Total	0.00	370,703	0.00	370,703	0.00	370,703	0.00	370,703
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	370,703	0.00	370,703	0.00	370,703	0.00	370,703
Total	0.00	370,703	0.00	370,703	0.00	370,703	0.00	370,703
<b><u>RESERVES</u></b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	136,079	0.00	0	0.00	0
Operating	0.00	0	0.00	325,733	0.00	0	0.00	0
Total	0.00	0	0.00	461,812	0.00	0	0.00	0



**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>VACANCY SAVINGS</b>								
Professional	0.00	-122,096	0.00	-130,945	0.00	0	0.00	0
Classified	0.00	-115,034	0.00	-121,937	0.00	0	0.00	0
Fringe	0.00	-56,982	0.00	-63,365	0.00	0	0.00	0
Total	0.00	-294,112	0.00	-316,247	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-122,096	0.00	5,134	0.00	0	0.00	0
Classified	0.00	-115,034	0.00	-121,937	0.00	0	0.00	0
Fringe	0.00	-56,982	0.00	-63,365	0.00	0	0.00	0
Operating	0.00	0	0.00	325,733	0.00	0	0.00	0
Total	0.00	-294,112	0.00	145,565	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>FID &amp; LIAB INSNCS</b>								
Operating	0.00	0	0.00	0	0.00	-5,450	0.00	-5,450
Total	0.00	0	0.00	0	0.00	-5,450	0.00	-5,450
<b>SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	33,013	0.00	33,013
Total	0.00	0	0.00	0	0.00	33,013	0.00	33,013
<b>STATE ASSESSMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-88,388	0.00	-88,388
Total	0.00	0	0.00	0	0.00	-88,388	0.00	-88,388
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-60,825	0.00	-60,825
Total	0.00	0	0.00	0	0.00	-60,825	0.00	-60,825
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	435	0.00	742
Total	0.00	0	0.00	0	0.00	435	0.00	742
<b>O&amp;M OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-14,246	0.00	-13,778
Total	0.00	0	0.00	0	0.00	-14,246	0.00	-13,778
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-13,811	0.00	-13,036
Total	0.00	0	0.00	0	0.00	-13,811	0.00	-13,036

**Western Nevada College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTRUCTION</b>								
Operating	0.00	0	0.00	0	0.00	242,515	0.00	123,767
Total	0.00	0	0.00	0	0.00	242,515	0.00	123,767
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	242,515	0.00	123,767
Total	0.00	0	0.00	0	0.00	242,515	0.00	123,767
<b>TOTAL WNC</b>								
Professional	190.83	12,117,222	199.63	13,005,042	200.63	13,466,049	200.63	13,725,525
Teaching Assistant	0.00	180,563	0.00	180,653	0.00	180,653	0.00	180,653
Classified	97.59	3,618,896	101.66	3,905,973	101.66	4,169,240	101.66	4,262,613
Wages	0.00	54,000	0.00	54,000	0.00	54,000	0.00	54,000
Fringe	0.00	4,170,698	0.00	4,769,355	0.00	4,925,655	0.00	4,986,327
Operating	0.00	3,997,136	0.00	3,691,301	0.00	3,859,180	0.00	3,741,207
O-S Travel	0.00	68,228	0.00	68,228	0.00	68,228	0.00	68,228
Total	288.42	24,206,743	301.29	25,674,552	302.29	26,723,005	302.29	27,018,553

**Business Center North  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget \$	%
<b>STATE APPROPRIATION</b>									
General Fund	2,358,437	2,388,902	2,765,484	31,548	0	2,797,032	2,797,032	408,130	17.08%
Professional & Classified COLA	42,250	131,381	0	0	0	0	0	-131,381	-100.00%
Fringe Cut (REGIA, Health)	4,463	53,443	0	0	0	0	0	-53,443	-100.00%
4.5% Budget Cut	104,363	108,105	0	0	0	0	0	-108,105	-100.00%
Total State Appropriation	2,509,513	2,681,831	2,765,484	31,548	0	2,797,032	2,797,032	115,201	4.30%
<b>TOTAL REVENUE</b>	2,509,513	2,681,831	2,765,484	31,548	0	2,797,032	2,797,032	115,201	104.30%

**Business Center North**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<b>STATE APPROPRIATION</b>								
General Fund	2,358,437	2,388,902	2,806,427	31,548	0	2,837,975	40,943	1.46%
Professional & Classified COLA	42,250	131,381	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	4,463	53,443	0	0	0	0	0	-
4.5% Budget Cut	104,363	108,105	0	0	0	0	0	-
Total State Appropriation	2,509,513	2,681,831	2,806,427	31,548	0	2,837,975	40,943	1.46%
<b>TOTAL REVENUE</b>	2,509,513	2,681,831	2,806,427	31,548	0	2,837,975	40,943	1.46%

# Business Center North

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTIT'L SUPPORT</b>								
<b>BCN BUSINESS &amp; FINANCE</b>								
Professional	0.52	86,580	0.52	90,733	0.52	91,374	0.52	91,374
Fringe	0.00	16,688	0.00	18,233	0.00	18,332	0.00	18,332
Operating	0.00	17,589	0.00	15,750	0.00	15,750	0.00	15,750
Total	0.52	120,857	0.52	124,716	0.52	125,456	0.52	125,456
<b>PAYROLL OFFICE</b>								
Professional	1.00	82,475	1.00	86,268	1.00	86,725	1.00	86,725
Classified	5.00	230,754	5.00	245,171	5.00	246,676	5.00	248,276
Fringe	0.00	110,171	0.00	123,576	0.00	126,481	0.00	126,732
Operating	0.00	36,385	0.00	37,928	0.00	37,928	0.00	37,928
Total	6.00	459,785	6.00	492,943	6.00	497,810	6.00	499,661
<b>PURCHASING</b>								
Professional	2.00	170,815	2.00	182,561	2.00	184,220	2.00	184,220
Classified	8.43	447,704	6.66	398,595	6.66	406,340	6.66	411,226
Fringe	0.00	201,555	0.00	189,840	0.00	195,042	0.00	195,847
Operating	0.00	70,620	0.00	59,453	0.00	59,453	0.00	59,453
Total	10.43	890,694	8.66	830,449	8.66	845,055	8.66	850,746
<b>VP ADMINISTRATION &amp; FINANCE</b>								
Professional	0.10	19,942	0.10	20,888	0.10	21,025	0.10	21,025
Fringe	0.00	3,946	0.00	4,283	0.00	4,306	0.00	4,306
Total	0.10	23,888	0.10	25,171	0.10	25,331	0.10	25,331
<b>EMPLOYEE BOND</b>								
Operating	0.00	0	0.00	88	0.00	88	0.00	88
Total	0.00	0	0.00	88	0.00	88	0.00	88
<b>ATTORNEY GENERAL TORT INSURANCE</b>								
Operating	0.00	0	0.00	3,060	0.00	3,060	0.00	3,060
Total	0.00	0	0.00	3,060	0.00	3,060	0.00	3,060
<b>BCN PERSONNEL SERVICES</b>								
Professional	2.00	167,757	3.00	233,201	3.00	238,439	3.00	238,439
Classified	12.77	586,341	11.77	582,920	11.77	596,848	11.77	611,632
Fringe	0.00	260,889	0.00	297,115	0.00	306,606	0.00	309,475
Operating	0.00	48,013	0.00	40,610	0.00	40,610	0.00	40,610
Total	14.77	1,063,000	14.77	1,153,846	14.77	1,182,503	14.77	1,200,156

**Business Center North**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>ST PERSONNEL DIV ASSESSMENT</b>								
Operating	0.00	0	0.00	11,847	0.00	11,847	0.00	11,847
Total	0.00	0	0.00	11,847	0.00	11,847	0.00	11,847
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	13,175	0.00	26,679
Fringe	0.00	0	0.00	0	0.00	2,190	0.00	4,434
Total	0.00	0	0.00	0	0.00	15,365	0.00	31,113
<b>STATE ASSESSMENTS</b>								
Operating	0.00	15,110	0.00	0	0.00	0	0.00	0
Total	0.00	15,110	0.00	0	0.00	0	0.00	0
<b>EQUIPMENT - BCN</b>								
Operating	0.00	0	0.00	0	0.00	101,777	0.00	101,777
Total	0.00	0	0.00	0	0.00	101,777	0.00	101,777
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	5.62	527,569	6.62	613,651	6.62	634,958	6.62	648,462
Classified	26.20	1,264,799	23.43	1,226,686	23.43	1,249,864	23.43	1,271,134
Fringe	0.00	593,249	0.00	633,047	0.00	652,957	0.00	659,126
Operating	0.00	187,717	0.00	168,736	0.00	270,513	0.00	270,513
Total	31.82	2,573,334	30.05	2,642,120	30.05	2,808,292	30.05	2,849,235
<b>RESERVES</b>								
<b>PROFESSIONAL SALARY RESERVE</b>								
Professional	0.00	-63,821	0.00	-12,273	0.00	0	0.00	0
Classified	0.00	0	0.00	-36,801	0.00	0	0.00	0
Fringe	0.00	0	0.00	-19,320	0.00	0	0.00	0
Total	0.00	-63,821	0.00	-68,394	0.00	0	0.00	0
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	6,328	0.00	0	0.00	0
Operating	0.00	0	0.00	101,777	0.00	0	0.00	0
Total	0.00	0	0.00	108,105	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-63,821	0.00	-5,945	0.00	0	0.00	0
Classified	0.00	0	0.00	-36,801	0.00	0	0.00	0
Fringe	0.00	0	0.00	-19,320	0.00	0	0.00	0
Operating	0.00	0	0.00	101,777	0.00	0	0.00	0
Total	0.00	-63,821	0.00	39,711	0.00	0	0.00	0

**Business Center North**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>BCN BUSINESS &amp; FINANCE</b>								
Operating	0.00	0	0.00	0	0.00	-536	0.00	-536
Total	0.00	0	0.00	0	0.00	-536	0.00	-536
<b>PAYROLL OFFICE</b>								
Operating	0.00	0	0.00	0	0.00	-6,182	0.00	-6,182
Total	0.00	0	0.00	0	0.00	-6,182	0.00	-6,182
<b>PURCHASING</b>								
Operating	0.00	0	0.00	0	0.00	-9,025	0.00	-9,025
Total	0.00	0	0.00	0	0.00	-9,025	0.00	-9,025
<b>BCN PERSONNEL SERVICES</b>								
Operating	0.00	0	0.00	0	0.00	-15,218	0.00	-15,218
Total	0.00	0	0.00	0	0.00	-15,218	0.00	-15,218
<b>ST PERSONNEL DIV ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-11,847	0.00	-11,847
Total	0.00	0	0.00	0	0.00	-11,847	0.00	-11,847
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-42,808	0.00	-42,808
Total	0.00	0	0.00	0	0.00	-42,808	0.00	-42,808
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT'L SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	31,548	0.00	31,548
Total	0.00	0	0.00	0	0.00	31,548	0.00	31,548
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	31,548	0.00	31,548
Total	0.00	0	0.00	0	0.00	31,548	0.00	31,548
<b>TOTAL BCN</b>								
Professional	5.62	463,748	6.62	607,706	6.62	634,958	6.62	648,462
Classified	26.20	1,264,799	23.43	1,189,885	23.43	1,249,864	23.43	1,271,134
Fringe	0.00	593,249	0.00	613,727	0.00	652,957	0.00	659,126
Operating	0.00	187,717	0.00	270,513	0.00	259,253	0.00	259,253
Total	31.82	2,509,513	30.05	2,681,831	30.05	2,797,032	30.05	2,837,975

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**Business Center South**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<b>STATE APPROPRIATION</b>									
General Fund	2,052,716	2,112,309	2,322,533	26,992	0	2,349,525	2,349,525	237,216	11.23%
Professional & Classified COLA	35,176	109,768	0	0	0	0	0	-109,768	-100.00%
Fringe Cut (REGIA, Health)	3,692	44,602	0	0	0	0	0	-44,602	-100.00%
4.5% Budget Cut	39,663	14,552	0	0	0	0	0	-14,552	-100.00%
Total State Appropriation	2,131,247	2,281,231	2,322,533	26,992	0	2,349,525	2,349,525	68,294	2.99%
<b>TOTAL REVENUE</b>	2,131,247	2,281,231	2,322,533	26,992	0	2,349,525	2,349,525	68,294	102.99%

**Business Center South**  
**2009-2011 Biennial Budget Request**  
**Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<b>STATE APPROPRIATION</b>								
General Fund	2,052,716	2,112,309	2,369,989	26,992	0	2,396,981	47,456	2.02%
Professional & Classified COLA	35,176	109,768	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	3,692	44,602	0	0	0	0	0	-
4.5% Budget Cut	39,663	14,552	0	0	0	0	0	-
Total State Appropriation	2,131,247	2,281,231	2,369,989	26,992	0	2,396,981	47,456	2.02%
<b>TOTAL REVENUE</b>	2,131,247	2,281,231	2,369,989	26,992	0	2,396,981	47,456	2.02%

**Business Center South**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>								
<b>VP FOR FINANCE</b>								
Professional	1.13	46,136	1.13	46,178	1.13	46,178	1.13	46,178
Classified	1.00	45,643	1.00	47,319	1.00	47,369	1.00	47,419
Fringe	0.00	34,171	0.00	37,577	0.00	36,569	0.00	36,581
Operating	0.00	41,646	0.00	66,662	0.00	66,662	0.00	66,662
Total	2.13	167,596	2.13	197,736	2.13	196,778	2.13	196,840
<b>CONTROLLER'S OFC</b>								
Professional	3.00	247,093	3.00	262,180	3.00	262,180	3.00	262,180
Classified	1.05	42,150	1.05	40,530	1.05	41,669	1.05	43,482
Fringe	0.00	73,225	0.00	80,969	0.00	77,544	0.00	77,836
Operating	0.00	20,505	0.00	20,505	0.00	20,505	0.00	20,505
Total	4.05	382,973	4.05	404,184	4.05	401,898	4.05	404,003
<b>MANAGEMENT SERVICES</b>								
Professional	0.50	52,363	0.50	52,363	0.50	52,363	0.50	52,363
Fringe	0.00	12,214	0.00	12,905	0.00	12,214	0.00	12,214
Total	0.50	64,577	0.50	65,268	0.50	64,577	0.50	64,577
<b>HUMAN RESOURCES</b>								
Professional	7.00	517,325	7.00	558,364	7.00	558,364	7.00	558,364
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	137,761	0.00	148,209	0.00	140,839	0.00	140,839
Operating	0.00	93,285	0.00	92,200	0.00	92,200	0.00	92,200
Total	7.00	750,764	7.00	801,166	7.00	793,796	7.00	793,796
<b>PURCHASING</b>								
Professional	5.00	313,494	5.00	336,758	5.00	336,758	5.00	336,758
Classified	7.03	271,381	5.03	186,705	5.03	189,080	5.03	194,037
Fringe	0.00	189,429	0.00	185,573	0.00	180,060	0.00	181,178
Operating	0.00	25,110	0.00	25,110	0.00	25,110	0.00	25,110
Total	12.03	799,414	10.03	734,146	10.03	731,008	10.03	737,083
<b>ST PRSNL DIV ASSMT</b>								
Operating	0.00	3,989	0.00	3,983	0.00	3,983	0.00	3,983
Total	0.00	3,989	0.00	3,983	0.00	3,983	0.00	3,983
<b>DELIVERY SERVICES</b>								
Classified	0.00	0	2.00	89,555	2.00	89,834	2.00	91,269
Fringe	0.00	0	0.00	30,780	0.00	30,498	0.00	30,748
Total	0.00	0	2.00	120,335	2.00	120,332	2.00	122,017

**Business Center South**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>LIABILITY INSURANCE - BCS</b>								
Operating	0.00	6,535	0.00	2,546	0.00	2,546	0.00	2,546
Total	0.00	6,535	0.00	2,546	0.00	2,546	0.00	2,546
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-14,552	0.00	31,396	0.00	63,577
Fringe	0.00	0	0.00	0	0.00	5,218	0.00	10,566
Total	0.00	0	0.00	-14,552	0.00	36,614	0.00	74,143
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	16.63	1,176,411	16.63	1,241,291	16.63	1,287,239	16.63	1,319,420
Classified	9.08	359,174	9.08	364,109	9.08	367,952	9.08	376,207
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	446,800	0.00	496,013	0.00	482,942	0.00	489,962
Operating	0.00	191,070	0.00	211,006	0.00	211,006	0.00	211,006
Total	25.71	2,175,848	25.71	2,314,812	25.71	2,351,532	25.71	2,398,988
<b><u>RESERVES</u></b>								
<b>RESERVES</b>								
Professional	0.00	-22,777	0.00	-24,645	0.00	0	0.00	0
Classified	0.00	-12,598	0.00	-13,630	0.00	0	0.00	0
Fringe	0.00	-9,226	0.00	-9,858	0.00	0	0.00	0
Total	0.00	-44,601	0.00	-48,133	0.00	0	0.00	0
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	14,552	0.00	0	0.00	0
Total	0.00	0	0.00	14,552	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-22,777	0.00	-10,093	0.00	0	0.00	0
Classified	0.00	-12,598	0.00	-13,630	0.00	0	0.00	0
Fringe	0.00	-9,226	0.00	-9,858	0.00	0	0.00	0
Total	0.00	-44,601	0.00	-33,581	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>VP FOR FINANCE</b>								
Operating	0.00	0	0.00	0	0.00	-25,016	0.00	-25,016
Total	0.00	0	0.00	0	0.00	-25,016	0.00	-25,016
<b>ST PRSNL DIV ASSMT</b>								
Operating	0.00	0	0.00	0	0.00	-3,983	0.00	-3,983
Total	0.00	0	0.00	0	0.00	-3,983	0.00	-3,983

**Business Center South**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-28,999	0.00	-28,999
Total	0.00	0	0.00	0	0.00	-28,999	0.00	-28,999
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTIT SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	26,992	0.00	26,992
Total	0.00	0	0.00	0	0.00	26,992	0.00	26,992
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	26,992	0.00	26,992
Total	0.00	0	0.00	0	0.00	26,992	0.00	26,992
<b>TOTAL B C S</b>								
Professional	16.63	1,153,634	16.63	1,231,198	16.63	1,287,239	16.63	1,319,420
Classified	9.08	346,576	9.08	350,479	9.08	367,952	9.08	376,207
Wages	0.00	2,393	0.00	2,393	0.00	2,393	0.00	2,393
Fringe	0.00	437,574	0.00	486,155	0.00	482,942	0.00	489,962
Operating	0.00	191,070	0.00	211,006	0.00	208,999	0.00	208,999
Total	25.71	2,131,247	25.71	2,281,231	25.71	2,349,525	25.71	2,396,981

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**Desert Research Institute  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget \$	%
<u>STATE APPROPRIATION</u>									
General Fund	9,361,843	9,417,937	10,268,112	156,156	0	10,424,268	10,424,268	1,006,331	10.69%
Professional & Classified COLA	110,937	345,191	0	0	0	0	0	-345,191	-100.00%
Fringe Cut (REGIA, Health)	0	128,738	0	0	0	0	0	-128,738	-100.00%
4.5% Budget Cut	0	248,497	0	0	0	0	0	-248,497	-100.00%
Total State Appropriation	9,472,780	10,140,363	10,268,112	156,156	0	10,424,268	10,424,268	283,905	2.80%
<u>OTHER REVENUE SOURCES</u>									
Discretionary Funds	54,100	54,100	54,100	0	0	54,100	54,100	0	0.00%
Miscellaneous	94,386	94,386	94,386	0	0	94,386	94,386	0	0.00%
Total Other Revenue Sources	148,486	148,486	148,486	0	0	148,486	148,486	0	0.00%
<b>TOTAL REVENUE</b>	9,621,266	10,288,849	10,416,598	156,156	0	10,572,754	10,572,754	283,905	102.76%

**Desert Research Institute  
2009-2011 Biennial Budget Request  
Revenue By Source**

<b>Revenue by Source</b>	<b>2007-08 Operating Budget</b>	<b>2008-09 Operating Budget</b>	<b>2010-2011 Base Request</b>	<b>2010-2011 Maintenance Request</b>	<b>2010-2011 Enhancement Request</b>	<b>2010-2011 Total Request</b>	<b>FY 09 Request Over FY 08 Request \$</b>	<b>%</b>
<u>STATE APPROPRIATION</u>								
<b>General Fund</b>	9,361,843	9,417,937	10,381,761	103,483	0	10,485,244	60,976	0.58%
<b>Professional &amp; Classified COLA</b>	110,937	345,191	0	0	0	0	0	-
<b>Fringe Cut (REGIA, Health)</b>	0	128,738	0	0	0	0	0	-
<b>4.5% Budget Cut</b>	0	248,497	0	0	0	0	0	-
Total State Appropriation	9,472,780	10,140,363	10,381,761	103,483	0	10,485,244	60,976	0.58%
<u>OTHER REVENUE SOURCES</u>								
<b>Discretionary Funds</b>	54,100	54,100	54,100	0	0	54,100	0	-
<b>Miscellaneous</b>	94,386	94,386	94,386	0	0	94,386	0	-
Total Other Revenue Sources	148,486	148,486	148,486	0	0	148,486	0	-
<b>TOTAL REVENUE</b>	9,621,266	10,288,849	10,530,247	103,483	0	10,633,730	60,976	0.58%



**Desert Research Institute**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESEARCH</b>								
<b>CALEM ARID LANDS ENVIRM MGMT</b>								
Professional	0.50	68,415	0.50	70,603	0.50	70,603	0.50	70,603
Fringe	0.00	11,881	0.00	12,875	0.00	14,972	0.00	14,972
Total	0.50	80,296	0.50	83,478	0.50	85,575	0.50	85,575
<b>CAVCAM CENTER AND CTR SUPPORT</b>								
Professional	1.00	66,640	1.00	68,543	1.00	68,543	1.00	68,543
Classified	1.00	46,711	1.00	42,530	1.00	44,323	1.00	46,114
Fringe	0.00	23,984	0.00	25,846	0.00	33,595	0.00	33,882
Total	2.00	137,335	2.00	136,919	2.00	146,461	2.00	148,539
<b>CERM ENVIRON RESTORATION &amp; MONITOR</b>								
Professional	0.50	75,453	0.50	78,028	0.50	78,028	0.50	78,028
Fringe	0.00	12,733	0.00	13,777	0.00	16,094	0.00	16,094
Total	0.50	88,186	0.50	91,805	0.50	94,122	0.50	94,122
<b>WES WATERSHED ENVRNMNTL SUSTMNT</b>								
Professional	0.50	72,119	0.50	74,957	0.50	74,957	0.50	74,957
Fringe	0.00	12,329	0.00	13,404	0.00	15,630	0.00	15,630
Total	0.50	84,448	0.50	88,361	0.50	90,587	0.50	90,587
<b>APPLIED RESEARCH CHALLENGE GRANTS</b>								
Operating	0.00	667,925	0.00	667,925	0.00	667,925	0.00	667,925
Total	0.00	667,925	0.00	667,925	0.00	667,925	0.00	667,925
<b>DHS DIVISION HYDROLOGICAL SCIENCES</b>								
Professional	3.00	297,303	3.00	323,506	3.00	323,506	3.00	323,506
Classified	2.50	101,264	2.50	113,697	2.50	118,585	2.50	120,491
Wages	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000
Fringe	0.00	104,623	0.00	119,507	0.00	133,626	0.00	133,948
Operating	0.00	11,940	0.00	11,940	0.00	11,940	0.00	11,940
Total	5.50	534,130	5.50	587,650	5.50	606,657	5.50	608,885
<b>TRUCKEE RIVER STUDY</b>								
Professional	0.33	38,622	0.33	41,248	0.33	41,248	0.33	41,248
Graduate Assistant	0.00	13,673	0.00	13,673	0.00	13,673	0.00	13,673
Fringe	0.00	8,479	0.00	9,275	0.00	9,461	0.00	9,461
Operating	0.00	37,510	0.00	37,510	0.00	37,510	0.00	37,510
Total	0.33	98,284	0.33	101,706	0.33	101,892	0.33	101,892

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEES DIV EARTH ECOSYSTEM SCI</b>								
Professional	2.00	278,278	2.00	294,318	2.00	294,318	2.00	294,318
Classified	2.00	105,350	2.00	111,579	2.00	112,538	2.00	112,738
Fringe	0.00	73,013	0.00	81,480	0.00	94,801	0.00	94,833
Operating	0.00	10,400	0.00	10,400	0.00	10,400	0.00	10,400
Total	4.00	467,041	4.00	497,777	4.00	512,057	4.00	512,289
<b>DAS DIVISION ATMOSPHERIC SCI</b>								
Professional	2.50	328,355	2.50	347,366	2.50	347,366	2.50	347,366
Classified	3.75	181,993	3.75	193,486	3.75	202,551	3.75	204,028
Fringe	0.00	106,882	0.00	120,063	0.00	139,825	0.00	140,136
Operating	0.00	2,480	0.00	2,480	0.00	2,480	0.00	2,480
Total	6.25	619,710	6.25	663,395	6.25	692,222	6.25	694,010
<b>WEATHER MOD AND CLOUD SEEDING</b>								
Professional	1.00	82,082	1.00	78,025	1.00	78,025	1.00	78,025
Graduate Assistant	0.00	0	0.00	14,544	0.00	14,544	0.00	14,544
Classified	3.00	180,863	3.00	189,920	3.00	201,181	3.00	203,955
Wages	0.00	6,200	0.00	6,200	0.00	6,200	0.00	6,200
Fringe	0.00	65,130	0.00	73,086	0.00	83,847	0.00	84,303
Operating	0.00	259,222	0.00	259,222	0.00	259,222	0.00	259,222
Total	4.00	593,497	4.00	620,997	4.00	643,019	4.00	646,249
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-8,616	0.00	34,415	0.00	69,690
Fringe	0.00	0	0.00	0	0.00	5,720	0.00	11,582
Total	0.00	0	0.00	-8,616	0.00	40,135	0.00	81,272
<b>TOTAL RESEARCH</b>								
Professional	11.33	1,307,267	11.33	1,367,978	11.33	1,411,009	11.33	1,446,284
Graduate Assistant	0.00	13,673	0.00	28,217	0.00	28,217	0.00	28,217
Classified	12.25	616,181	12.25	651,212	12.25	679,178	12.25	687,326
Wages	0.00	25,200	0.00	25,200	0.00	25,200	0.00	25,200
Fringe	0.00	419,054	0.00	469,313	0.00	547,571	0.00	554,841
Operating	0.00	989,477	0.00	989,477	0.00	989,477	0.00	989,477
Total	23.58	3,370,852	23.58	3,531,397	23.58	3,680,652	23.58	3,731,345

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>ACADEMIC SUPPORT</u></b>								
VPAFS VP ACADEMIC SERVICES								
Professional	1.75	201,671	1.75	212,845	1.75	212,845	1.75	212,845
Classified	1.00	52,266	1.00	55,879	1.00	58,876	1.00	61,555
Wages	0.00	14,093	0.00	14,093	0.00	14,093	0.00	14,093
Fringe	0.00	50,502	0.00	56,251	0.00	64,370	0.00	64,801
Operating	0.00	145,676	0.00	145,676	0.00	145,676	0.00	145,676
Total	2.75	464,208	2.75	484,744	2.75	495,860	2.75	498,970
BUDGET ADJUSTMENT								
Professional	0.00	0	0.00	-1,155	0.00	2,277	0.00	4,611
Fringe	0.00	0	0.00	0	0.00	378	0.00	766
Total	0.00	0	0.00	-1,155	0.00	2,655	0.00	5,377
TOTAL ACADEMIC SUPPORT								
Professional	1.75	201,671	1.75	211,690	1.75	215,122	1.75	217,456
Classified	1.00	52,266	1.00	55,879	1.00	58,876	1.00	61,555
Wages	0.00	14,093	0.00	14,093	0.00	14,093	0.00	14,093
Fringe	0.00	50,502	0.00	56,251	0.00	64,748	0.00	65,567
Operating	0.00	145,676	0.00	145,676	0.00	145,676	0.00	145,676
Total	2.75	464,208	2.75	483,589	2.75	498,515	2.75	504,347
<b><u>INSTIT'L SUPPORT</u></b>								
PRESIDENT'S OFFICE								
Professional	3.00	416,851	3.00	443,522	3.00	443,522	3.00	443,522
Fringe	0.00	78,722	0.00	86,908	0.00	100,081	0.00	100,081
Total	3.00	495,573	3.00	530,430	3.00	543,603	3.00	543,603
SVPFA SR VP FINANCE & ADMIN								
Professional	2.00	259,939	2.00	271,568	2.00	271,568	2.00	271,568
Fringe	0.00	44,784	0.00	49,104	0.00	57,168	0.00	57,168
Operating	0.00	72,170	0.00	12,360	0.00	12,360	0.00	12,360
Total	2.00	376,893	2.00	333,032	2.00	341,096	2.00	341,096
EVPR EXEC VP RESEARCH								
Professional	2.00	239,174	2.00	248,913	2.00	248,913	2.00	248,913
Fringe	0.00	42,272	0.00	46,351	0.00	53,744	0.00	53,744
Total	2.00	281,446	2.00	295,264	2.00	302,657	2.00	302,657

# Desert Research Institute

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL SERVICES OFFICE</b>								
Professional	3.00	299,724	3.00	313,721	3.00	313,721	3.00	313,721
Classified	1.00	50,170	1.00	56,919	1.00	57,610	1.00	57,710
Wages	0.00	3,108	0.00	3,108	0.00	3,108	0.00	3,108
Fringe	0.00	91,251	0.00	100,068	0.00	111,747	0.00	111,773
Operating	0.00	16,220	0.00	16,220	0.00	16,220	0.00	16,220
Total	4.00	460,473	4.00	490,036	4.00	502,406	4.00	502,532
<b>HUMAN RESOURCES</b>								
Professional	1.00	111,744	1.00	117,819	1.00	117,819	1.00	117,819
Classified	1.00	56,666	1.00	61,198	1.00	62,632	1.00	62,732
Fringe	0.00	39,242	0.00	43,773	0.00	50,250	0.00	50,276
Total	2.00	207,652	2.00	222,790	2.00	230,701	2.00	230,827
<b>INFORMATION TECHNOLOGY SUPPORT</b>								
Professional	4.50	423,451	4.50	437,008	4.50	437,008	4.50	437,008
Fringe	0.00	92,477	0.00	99,954	0.00	112,933	0.00	112,933
Operating	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000
Total	4.50	530,928	4.50	551,962	4.50	564,941	4.50	564,941
<b>RETIRED GROUP INSUR</b>								
Operating	0.00	207,182	0.00	228,475	0.00	228,475	0.00	228,475
Total	0.00	207,182	0.00	228,475	0.00	228,475	0.00	228,475
<b>INSURANCE</b>								
Operating	0.00	24,823	0.00	24,823	0.00	24,823	0.00	24,823
Total	0.00	24,823	0.00	24,823	0.00	24,823	0.00	24,823
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-11,680	0.00	25,962	0.00	52,573
Fringe	0.00	0	0.00	0	0.00	4,315	0.00	8,738
Total	0.00	0	0.00	-11,680	0.00	30,277	0.00	61,311
<b>STATE ASSESSMENTS</b>								
Operating	0.00	15,419	0.00	15,511	0.00	15,511	0.00	15,511
Total	0.00	15,419	0.00	15,511	0.00	15,511	0.00	15,511

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	15.50	1,750,883	15.50	1,820,871	15.50	1,858,513	15.50	1,885,124
Classified	2.00	106,836	2.00	118,117	2.00	120,242	2.00	120,442
Wages	0.00	3,108	0.00	3,108	0.00	3,108	0.00	3,108
Fringe	0.00	388,748	0.00	426,158	0.00	490,238	0.00	494,713
Operating	0.00	350,814	0.00	312,389	0.00	312,389	0.00	312,389
Total	17.50	2,600,389	17.50	2,680,643	17.50	2,784,490	17.50	2,815,776
<b>O &amp; M OF PLANT</b>								
<b>FACILITIES</b>								
Professional	3.00	288,052	3.00	313,148	3.00	313,148	3.00	313,148
Classified	16.39	814,463	18.63	941,083	18.63	975,933	18.63	993,735
Wages	0.00	20,759	0.00	20,759	0.00	20,759	0.00	20,759
Fringe	0.00	269,979	0.00	340,539	0.00	394,802	0.00	397,997
Operating	0.00	1,817,718	0.00	1,982,026	0.00	1,982,026	0.00	1,982,026
Total	19.39	3,210,971	21.63	3,597,555	21.63	3,686,668	21.63	3,707,665
<b>PROPERTY INSURANCE</b>								
Operating	0.00	58,421	0.00	65,346	0.00	65,346	0.00	65,346
Total	0.00	58,421	0.00	65,346	0.00	65,346	0.00	65,346
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-2,471	0.00	4,050	0.00	8,201
Fringe	0.00	0	0.00	0	0.00	673	0.00	1,363
Total	0.00	0	0.00	-2,471	0.00	4,723	0.00	9,564
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	3.00	288,052	3.00	310,677	3.00	317,198	3.00	321,349
Classified	16.39	814,463	18.63	941,083	18.63	975,933	18.63	993,735
Wages	0.00	20,759	0.00	20,759	0.00	20,759	0.00	20,759
Fringe	0.00	269,979	0.00	340,539	0.00	395,475	0.00	399,360
Operating	0.00	1,876,139	0.00	2,047,372	0.00	2,047,372	0.00	2,047,372
Total	19.39	3,269,392	21.63	3,660,430	21.63	3,756,737	21.63	3,782,575
<b>RESERVES</b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	23,922	0.00	0	0.00	0
Operating	0.00	0	0.00	224,575	0.00	0	0.00	0
Total	0.00	0	0.00	248,497	0.00	0	0.00	0

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES</b>								
Professional	0.00	-29,900	0.00	-20,972	0.00	0	0.00	0
Classified	0.00	-40,810	0.00	-52,764	0.00	0	0.00	0
Fringe	0.00	-12,865	0.00	-17,396	0.00	0	0.00	0
Operating	0.00	0	0.00	-224,575	0.00	0	0.00	0
Total	0.00	-83,575	0.00	-315,707	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	-29,900	0.00	2,950	0.00	0	0.00	0
Classified	0.00	-40,810	0.00	-52,764	0.00	0	0.00	0
Fringe	0.00	-12,865	0.00	-17,396	0.00	0	0.00	0
Total	0.00	-83,575	0.00	-67,210	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>RETIRED GROUP INSUR</b>								
Operating	0.00	0	0.00	0	0.00	-228,475	0.00	-228,475
Total	0.00	0	0.00	0	0.00	-228,475	0.00	-228,475
<b>FACILITIES</b>								
Operating	0.00	0	0.00	0	0.00	-59,810	0.00	-59,810
Total	0.00	0	0.00	0	0.00	-59,810	0.00	-59,810
<b>STATE ASSESSMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-15,511	0.00	-15,511
Total	0.00	0	0.00	0	0.00	-15,511	0.00	-15,511
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-303,796	0.00	-303,796
Total	0.00	0	0.00	0	0.00	-303,796	0.00	-303,796
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTITUTIONAL SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-2,827	0.00	-2,827
Total	0.00	0	0.00	0	0.00	-2,827	0.00	-2,827
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	-18,068	0.00	-17,371
Total	0.00	0	0.00	0	0.00	-18,068	0.00	-17,371
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-20,895	0.00	-20,198
Total	0.00	0	0.00	0	0.00	-20,895	0.00	-20,198

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTITUTIONAL SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	68,724	0.00	68,724
Total	0.00	0	0.00	0	0.00	68,724	0.00	68,724
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	25,358	0.00	-27,978
Total	0.00	0	0.00	0	0.00	25,358	0.00	-27,978
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	94,082	0.00	40,746
Total	0.00	0	0.00	0	0.00	94,082	0.00	40,746
<b><u>M-201 NEW SPACE OPERATING</u></b>								
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	52,969	0.00	52,935
Total	0.00	0	0.00	0	0.00	52,969	0.00	52,935
<b>TOTAL M-201 NEW SPACE OPERATING</b>								
Operating	0.00	0	0.00	0	0.00	52,969	0.00	52,935
Total	0.00	0	0.00	0	0.00	52,969	0.00	52,935
<b><u>M-202 NEW SPACE RENTAL</u></b>								
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
Operating	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	0	0.00	30,000	0.00	30,000
<b>TOTAL M-202 NEW SPACE RENTAL</b>								
Operating	0.00	0	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	0	0.00	30,000	0.00	30,000
<b>TOTAL DRI</b>								
Professional	31.58	3,517,973	31.58	3,714,166	31.58	3,801,842	31.58	3,870,213
Graduate Assistant	0.00	13,673	0.00	28,217	0.00	28,217	0.00	28,217
Classified	31.64	1,548,936	33.88	1,713,527	33.88	1,834,229	33.88	1,863,058
Wages	0.00	63,160	0.00	63,160	0.00	63,160	0.00	63,160
Fringe	0.00	1,115,418	0.00	1,274,865	0.00	1,498,032	0.00	1,514,481
Operating	0.00	3,362,106	0.00	3,494,914	0.00	3,347,274	0.00	3,294,601
Total	63.22	9,621,266	65.46	10,288,849	65.46	10,572,754	65.46	10,633,730

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**National Direct Student Loans  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<b>General Fund</b>	50,904	47,118	50,904	0	0	50,904	50,904	3,786	8.04%
<b>4.5% Budget Cut</b>	0	3,786	0	0	0	0	0	-3,786	-100.00%
Total State Appropriation	50,904	50,904	50,904	0	0	50,904	50,904	0	0.00%
<b>TOTAL REVENUE</b>	50,904	50,904	50,904	0	0	50,904	50,904	0	100.00%

STATE APPROPRIATION

**National Direct Student Loans  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011			2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	\$	%
<b>General Fund</b>	50,904	47,118	50,904	0	0	50,904	0	50,904	0
<b>4.5% Budget Cut</b>	0	3,786	0	0	0	0	0	0	0
Total State Appropriation	50,904	50,904	50,904	0	0	50,904	0	50,904	0
<b>TOTAL REVENUE</b>	50,904	50,904	50,904	0	0	50,904	0	50,904	0

STATE APPROPRIATION

# National Direct Student Loans Resource Allocation Comparison

## 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>								
NAT'L DIRECT STD LOAN								
Operating	0.00	50,904	0.00	50,904	0.00	50,904	0.00	50,904
Total	0.00	50,904	0.00	50,904	0.00	50,904	0.00	50,904
BUDGET ADJUSTMENT								
Operating	0.00	0	0.00	-3,786	0.00	0	0.00	0
Total	0.00	0	0.00	-3,786	0.00	0	0.00	0
TOTAL STUDENT SERVICES								
Operating	0.00	50,904	0.00	47,118	0.00	50,904	0.00	50,904
Total	0.00	50,904	0.00	47,118	0.00	50,904	0.00	50,904
<b><u>RESERVES</u></b>								
RESERVES - MANDATED 4.5% BUDGET REDUCTION								
Operating	0.00	0	0.00	3,786	0.00	0	0.00	0
Total	0.00	0	0.00	3,786	0.00	0	0.00	0
TOTAL RESERVES								
Operating	0.00	0	0.00	3,786	0.00	0	0.00	0
Total	0.00	0	0.00	3,786	0.00	0	0.00	0
TOTAL NATIONAL DIRECT STUDENT LOANS								
Operating	0.00	50,904	0.00	50,904	0.00	50,904	0.00	50,904
Total	0.00	50,904	0.00	50,904	0.00	50,904	0.00	50,904

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**Nevada State College  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	2009-2010	FY 10 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	Total Request	FY 09 Budget	%
<b>STATE APPROPRIATION</b>									
General Fund	14,837,028	16,823,006	18,225,065	-1,315,929	0	16,909,136	86,130	0.51%	
Professional & Classified COLA	152,969	475,881	0	0	0	0	-475,881	-100.00%	
Fringe Cut (REGIA, Health)	23,750	189,836	0	0	0	0	-189,836	-100.00%	
4.5% Budget Cut	470,197	657,193	0	0	0	0	-657,193	-100.00%	
Total State Appropriation	15,483,944	18,145,916	18,225,065	-1,315,929	0	16,909,136	-1,236,780	-6.82%	
<b>OTHER REVENUE SOURCES</b>									
Registration Fees	2,517,567	3,221,598	3,405,059	-571,390	0	2,833,669	-387,929	-12.04%	
Non-Resident Tuition	85,000	90,000	94,500	0	0	94,500	4,500	5.00%	
Miscellaneous Student Fees	74,000	79,000	70,000	0	0	70,000	-9,000	-11.39%	
Operating Capital Investment	52,000	55,000	56,000	0	0	56,000	1,000	1.82%	
Total Other Revenue Sources	2,728,567	3,445,598	3,625,559	-571,390	0	3,054,169	-391,429	-11.36%	
<b>TOTAL REVENUE</b>	18,212,511	21,591,514	21,850,624	-1,887,319	0	19,963,305	-1,628,209	92.46%	

**Nevada State College  
2009-2011 Biennial Budget Request  
Revenue By Source**

Revenue by Source	2007-08	2008-09	2010-2011	2010-2011	2010-2011	2010-2011	2010-2011	FY 09 Request Over
	Operating Budget	Operating Budget	Base Request	Maintenance Request	Enhancement Request	Total Request	FY 08 Request	%
<u>STATE APPROPRIATION</u>								
General Fund	14,837,028	16,823,006	18,270,542	-502,329	0	17,768,213	859,077	5.08%
Professional & Classified COLA	152,969	475,881	0	0	0	0	0	-
Fringe Cut (REGIA, Health)	23,750	189,836	0	0	0	0	0	-
4.5% Budget Cut	470,197	657,193	0	0	0	0	0	-
Total State Appropriation	15,483,944	18,145,916	18,270,542	-502,329	0	17,768,213	859,077	5.08%
<u>OTHER REVENUE SOURCES</u>								
Registration Fees	2,517,567	3,221,598	3,577,992	-349,136	0	3,228,856	395,187	13.95%
Non-Resident Tuition	85,000	90,000	99,225	0	0	99,225	4,725	5.00%
Miscellaneous Student Fees	74,000	79,000	72,000	0	0	72,000	2,000	2.86%
Operating Capital Investment	52,000	55,000	58,000	0	0	58,000	2,000	3.57%
Total Other Revenue Sources	2,728,567	3,445,598	3,807,217	-349,136	0	3,458,081	403,912	13.22%
<b>TOTAL REVENUE</b>	18,212,511	21,591,514	22,077,759	-851,465	0	21,226,294	1,262,989	6.33%

# Nevada State College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>								
<b>HEALTH SCIENCES</b>								
Operating	0.00	2,500	0.00	13,850	0.00	13,850	0.00	13,850
Total	0.00	2,500	0.00	13,850	0.00	13,850	0.00	13,850
<b>LIBERAL ARTS</b>								
Professional	39.60	2,923,377	63.61	3,079,778	63.61	3,079,778	63.61	3,079,778
Classified	4.00	118,994	6.75	205,927	6.75	207,135	6.75	208,416
Wages	0.00	61,000	0.00	125,082	0.00	125,082	0.00	125,082
Fringe	0.00	760,702	0.00	887,547	0.00	887,547	0.00	887,547
Operating	0.00	322,886	0.00	316,685	0.00	316,685	0.00	316,685
O-S Travel	0.00	26,700	0.00	38,850	0.00	38,850	0.00	38,850
Total	43.60	4,213,659	70.36	4,653,869	70.36	4,655,077	70.36	4,656,358
<b>PUBLIC ADMINISTRATION</b>								
Professional	1.00	108,781	0.00	0	0.00	0	0.00	0
Fringe	0.00	24,783	0.00	0	0.00	0	0.00	0
Operating	0.00	22,000	0.00	0	0.00	0	0.00	0
Total	1.00	155,564	0.00	0	0.00	0	0.00	0
<b>TEACHER PREPARATION</b>								
Professional	10.00	675,614	10.50	585,176	10.50	585,176	10.50	585,176
Classified	2.00	64,400	2.00	78,237	2.00	78,237	2.00	80,481
Wages	0.00	35,000	0.00	20,000	0.00	20,000	0.00	20,000
Fringe	0.00	225,343	0.00	217,895	0.00	217,895	0.00	217,895
Operating	0.00	63,231	0.00	61,763	0.00	61,763	0.00	61,763
O-S Travel	0.00	14,100	0.00	12,830	0.00	12,830	0.00	12,830
Total	12.00	1,077,688	12.50	975,901	12.50	975,901	12.50	978,145
<b>HEALTH SCIENCES</b>								
Professional	26.00	2,136,778	29.30	2,033,705	29.30	2,033,705	29.30	2,033,705
Classified	2.88	82,464	2.88	91,231	2.88	91,231	2.88	91,231
Wages	0.00	10,837	0.00	14,300	0.00	14,300	0.00	14,300
Fringe	0.00	556,823	0.00	593,808	0.00	593,808	0.00	593,808
Operating	0.00	76,584	0.00	66,684	0.00	66,684	0.00	66,684
O-S Travel	0.00	5,000	0.00	8,500	0.00	8,500	0.00	8,500
Total	28.88	2,868,486	32.18	2,808,228	32.18	2,808,228	32.18	2,808,228
<b>INSTRUCTION SUPPORT</b>								
Operating	0.00	0	0.00	104,747	0.00	104,747	0.00	104,747
Total	0.00	0	0.00	104,747	0.00	104,747	0.00	104,747

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-44,654	0.00	117,654	0.00	238,250
Fringe	0.00	0	0.00	0	0.00	19,554	0.00	39,597
Operating	0.00	0	0.00	-141,390	0.00	0	0.00	0
Total	0.00	0	0.00	-186,044	0.00	137,208	0.00	277,847
<b>FUNCTION SPECIFIC PLANT INSTRUCTION</b>								
Operating	0.00	0	0.00	556,773	0.00	556,773	0.00	556,773
Total	0.00	0	0.00	556,773	0.00	556,773	0.00	556,773
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>								
Professional	76.60	5,844,550	103.41	5,654,005	103.41	5,816,313	103.41	5,936,909
Classified	8.88	265,858	11.63	375,395	11.63	376,603	11.63	380,128
Wages	0.00	106,837	0.00	159,382	0.00	159,382	0.00	159,382
Fringe	0.00	1,567,651	0.00	1,699,250	0.00	1,718,804	0.00	1,738,847
Operating	0.00	487,201	0.00	979,112	0.00	1,120,502	0.00	1,120,502
O-S Travel	0.00	45,800	0.00	60,180	0.00	60,180	0.00	60,180
Total	85.48	8,317,897	115.04	8,927,324	115.04	9,251,784	115.04	9,395,948
<b>ACADEMIC SUPPORT</b>								
<b>LIBRARY</b>								
Professional	2.50	132,079	3.00	143,000	3.00	143,000	3.00	143,000
Wages	0.00	20,004	0.00	20,004	0.00	20,004	0.00	20,004
Fringe	0.00	39,498	0.00	62,846	0.00	62,846	0.00	62,846
Operating	0.00	267,750	0.00	267,750	0.00	267,750	0.00	267,750
O-S Travel	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	2.50	460,331	3.00	494,600	3.00	494,600	3.00	494,600
<b>VP ACADEMIC AFFAIRS</b>								
Professional	1.00	195,000	1.00	207,997	1.00	207,997	1.00	207,997
Classified	1.00	30,192	1.00	36,916	1.00	36,916	1.00	36,916
Wages	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Fringe	0.00	52,595	0.00	59,115	0.00	59,115	0.00	59,115
Operating	0.00	25,450	0.00	21,524	0.00	21,524	0.00	21,524
O-S Travel	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500
Total	2.00	309,737	2.00	332,052	2.00	332,052	2.00	332,052
<b>FUNCTION SPECIFIC PLANT ACAD SUPPORT</b>								
Operating	0.00	0	0.00	147,232	0.00	147,232	0.00	147,232
Total	0.00	0	0.00	147,232	0.00	147,232	0.00	147,232



**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>FACULTY SENATE</b>								
Operating	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Total	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
<b>ACADEMIC COMPUTING</b>								
Professional	2.00	83,410	0.00	0	0.00	0	0.00	0
Fringe	0.00	22,344	0.00	0	0.00	0	0.00	0
Operating	0.00	39,156	0.00	1,156	0.00	1,156	0.00	1,156
Total	2.00	144,910	0.00	1,156	0.00	1,156	0.00	1,156
<b>PROFESSIONAL DEVELOPMENT</b>								
Professional	1.00	82,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	20,930	0.00	0	0.00	0	0.00	0
Operating	0.00	6,000	0.00	0	0.00	0	0.00	0
Total	1.00	108,930	0.00	0	0.00	0	0.00	0
<b>COMMUNITY BASED LEARNING</b>								
Professional	1.00	67,500	0.00	0	0.00	0	0.00	0
Fringe	0.00	18,408	0.00	0	0.00	0	0.00	0
Operating	0.00	5,000	0.00	0	0.00	0	0.00	0
Total	1.00	90,908	0.00	0	0.00	0	0.00	0
<b>INSTRUCTIONAL TECHNOLOGY</b>								
Professional	2.50	144,470	2.50	158,527	2.50	158,527	2.50	158,527
Fringe	0.00	39,769	0.00	55,460	0.00	55,460	0.00	55,460
Operating	0.00	10,000	0.00	7,600	0.00	7,600	0.00	7,600
Total	2.50	194,239	2.50	221,587	2.50	221,587	2.50	221,587
<b>GRADUATE ASSISTANTS</b>								
Operating	0.00	31,717	0.00	31,717	0.00	31,717	0.00	31,717
Total	0.00	31,717	0.00	31,717	0.00	31,717	0.00	31,717
<b>DEAN - TEACHER PREP</b>								
Professional	1.00	122,516	2.00	236,565	2.00	236,565	2.00	236,565
Fringe	0.00	40,326	0.00	57,468	0.00	57,468	0.00	57,468
Operating	0.00	0	0.00	7,395	0.00	7,395	0.00	7,395
O-S Travel	0.00	0	0.00	4,180	0.00	4,180	0.00	4,180
Total	1.00	162,842	2.00	305,608	2.00	305,608	2.00	305,608

# Nevada State College

## Resource Allocation Comparison

### 2007-09 Operating Budgets, 2009-011 Request Budget

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - LIBERAL ARTS</b>								
Professional	1.00	126,260	2.00	257,842	2.00	257,842	2.00	257,842
Fringe	0.00	29,208	0.00	61,285	0.00	61,285	0.00	61,285
Total	1.00	155,468	2.00	319,127	2.00	319,127	2.00	319,127
<b>DEAN - NURSING</b>								
Professional	1.00	128,314	2.00	276,649	2.00	276,649	2.00	276,649
Fringe	0.00	29,070	0.00	64,659	0.00	64,659	0.00	64,659
Total	1.00	157,384	2.00	341,308	2.00	341,308	2.00	341,308
<b>DEAN - FINE ARTS</b>								
Professional	1.00	130,000	0.00	0	0.00	0	0.00	0
Fringe	0.00	29,277	0.00	0	0.00	0	0.00	0
Total	1.00	159,277	0.00	0	0.00	0	0.00	0
<b>DEAN - BUSINESS</b>								
Professional	0.00	0	1.00	151,200	1.00	151,200	1.00	151,200
Fringe	0.00	0	0.00	34,639	0.00	34,639	0.00	34,639
Total	0.00	0	1.00	185,839	1.00	185,839	1.00	185,839
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-5,565	0.00	7,538	0.00	15,265
Fringe	0.00	0	0.00	0	0.00	1,253	0.00	2,537
Total	0.00	0	0.00	-5,565	0.00	8,791	0.00	17,802
<b>TOTAL ACADEMIC SUPPORT</b>								
Professional	14.00	1,211,549	13.50	1,426,215	13.50	1,439,318	13.50	1,447,045
Classified	1.00	30,192	1.00	36,916	1.00	36,916	1.00	36,916
Wages	0.00	21,004	0.00	21,004	0.00	21,004	0.00	21,004
Fringe	0.00	321,425	0.00	395,472	0.00	396,725	0.00	398,009
Operating	0.00	387,073	0.00	486,374	0.00	486,374	0.00	486,374
O-S Travel	0.00	6,500	0.00	10,680	0.00	10,680	0.00	10,680
Total	15.00	1,977,743	14.50	2,376,661	14.50	2,391,017	14.50	2,400,028

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>								
<b>ADMISSIONS</b>								
Professional	2.00	102,121	1.00	33,016	1.00	33,016	1.00	33,016
Classified	2.00	67,463	3.00	99,146	3.00	101,635	3.00	103,003
Wages	0.00	12,578	0.00	12,578	0.00	12,578	0.00	12,578
Fringe	0.00	55,192	0.00	54,579	0.00	54,579	0.00	54,579
Operating	0.00	17,981	0.00	17,981	0.00	17,981	0.00	17,981
O-S Travel	0.00	1,400	0.00	3,000	0.00	3,000	0.00	3,000
Total	4.00	256,735	4.00	220,300	4.00	222,789	4.00	224,157
<b>VICE PRESIDENT OF STUDENT SERVICES</b>								
Professional	2.00	168,115	3.00	216,200	3.00	216,200	3.00	216,200
Classified	3.00	87,069	1.00	35,475	1.00	35,475	1.00	35,475
Wages	0.00	28,633	0.00	28,633	0.00	28,633	0.00	28,633
Fringe	0.00	66,981	0.00	75,758	0.00	75,758	0.00	75,758
Operating	0.00	79,678	0.00	66,280	0.00	66,280	0.00	66,280
O-S Travel	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	5.00	433,476	4.00	425,346	4.00	425,346	4.00	425,346
<b>FINANCIAL AID</b>								
Professional	4.00	211,285	4.00	224,998	4.00	224,998	4.00	224,998
Classified	1.00	30,192	1.00	32,677	1.00	32,681	1.00	34,049
Wages	0.00	9,756	0.00	9,756	0.00	9,756	0.00	9,756
Fringe	0.00	76,254	0.00	84,031	0.00	84,031	0.00	84,031
Operating	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000
O-S Travel	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500
Total	5.00	353,987	5.00	377,962	5.00	377,966	5.00	379,334
<b>REGISTRAR</b>								
Professional	4.00	200,749	4.00	242,232	4.00	242,232	4.00	242,232
Classified	2.00	59,095	4.00	124,132	4.00	128,257	4.00	133,526
Wages	0.00	16,769	0.00	16,769	0.00	16,769	0.00	16,769
Fringe	0.00	90,531	0.00	128,020	0.00	128,020	0.00	128,020
Operating	0.00	18,377	0.00	18,377	0.00	18,377	0.00	18,377
O-S Travel	0.00	2,500	0.00	3,000	0.00	3,000	0.00	3,000
Total	6.00	388,021	8.00	532,530	8.00	536,655	8.00	541,924

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT RECRUITMENT</b>								
Professional	4.00	123,800	4.00	153,200	4.00	153,200	4.00	153,200
Wages	0.00	4,690	0.00	4,690	0.00	4,690	0.00	4,690
Fringe	0.00	42,704	0.00	51,398	0.00	51,398	0.00	51,398
Operating	0.00	29,015	0.00	29,015	0.00	29,015	0.00	29,015
O-S Travel	0.00	1,000	0.00	2,000	0.00	2,000	0.00	2,000
Total	4.00	201,209	4.00	240,303	4.00	240,303	4.00	240,303
<b>FUNCTION SPECIFIC PLANT STUDENT AFFAIRS</b>								
Operating	0.00	0	0.00	118,342	0.00	118,342	0.00	118,342
Total	0.00	0	0.00	118,342	0.00	118,342	0.00	118,342
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-6,768	0.00	18,586	0.00	37,637
Fringe	0.00	0	0.00	0	0.00	3,089	0.00	6,255
Operating	0.00	0	0.00	-159,063	0.00	0	0.00	0
Total	0.00	0	0.00	-165,831	0.00	21,675	0.00	43,892
<b>TOTAL STUDENT SERVICES</b>								
Professional	16.00	806,070	16.00	862,878	16.00	888,232	16.00	907,283
Classified	8.00	243,819	9.00	291,430	9.00	298,048	9.00	306,053
Wages	0.00	72,426	0.00	72,426	0.00	72,426	0.00	72,426
Fringe	0.00	331,662	0.00	393,786	0.00	396,875	0.00	400,041
Operating	0.00	166,051	0.00	111,932	0.00	270,995	0.00	270,995
O-S Travel	0.00	13,400	0.00	16,500	0.00	16,500	0.00	16,500
Total	24.00	1,633,428	25.00	1,748,952	25.00	1,943,076	25.00	1,973,298
<b>INSTIT'L SUPPORT</b>								
<b>RECRUITMENT</b>								
Operating	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
Total	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
<b>MULTICULTURAL AFFAIRS</b>								
Professional	2.00	176,812	2.00	190,817	2.00	190,817	2.00	190,817
Wages	0.00	17,300	0.00	17,300	0.00	17,300	0.00	17,300
Fringe	0.00	47,305	0.00	49,260	0.00	49,260	0.00	49,260
Operating	0.00	25,000	0.00	23,800	0.00	23,800	0.00	23,800
O-S Travel	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000
Total	2.00	270,417	2.00	285,177	2.00	285,177	2.00	285,177

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>PRESIDENTS OFFICE</b>								
Professional	2.00	328,408	2.00	343,342	2.00	343,342	2.00	343,342
Classified	1.00	29,023	1.00	29,023	1.00	29,023	1.00	29,023
Wages	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000
Fringe	0.00	77,151	0.00	85,135	0.00	85,135	0.00	85,135
Operating	0.00	67,804	0.00	66,604	0.00	66,604	0.00	66,604
O-S Travel	0.00	7,100	0.00	7,100	0.00	7,100	0.00	7,100
Total	3.00	518,486	3.00	540,204	3.00	540,204	3.00	540,204
<b>VP FINANCE AND ADMINISTRATION</b>								
Professional	5.00	542,345	2.00	262,332	2.00	262,332	2.00	262,332
Classified	5.00	199,273	1.00	49,694	1.00	49,694	1.00	49,694
Wages	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
Fringe	0.00	203,394	0.00	78,926	0.00	78,926	0.00	78,926
Operating	0.00	50,772	0.00	48,572	0.00	48,572	0.00	48,572
O-S Travel	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	10.00	1,008,784	3.00	452,524	3.00	452,524	3.00	452,524
<b>COLLEGE RELATIONS</b>								
Professional	5.00	306,725	3.00	227,160	3.00	227,160	3.00	227,160
Classified	1.00	35,496	1.00	41,906	1.00	41,906	1.00	41,906
Wages	0.00	1,400	0.00	1,400	0.00	1,400	0.00	1,400
Fringe	0.00	105,017	0.00	78,315	0.00	78,315	0.00	78,315
Operating	0.00	65,000	0.00	71,735	0.00	71,735	0.00	71,735
O-S Travel	0.00	1,700	0.00	1,700	0.00	1,700	0.00	1,700
Total	6.00	515,338	4.00	422,216	4.00	422,216	4.00	422,216
<b>ACCREDITATION</b>								
Operating	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
Total	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000
<b>HERITAGE CENTER</b>								
Professional	1.00	72,366	1.00	76,461	1.00	76,461	1.00	76,461
Fringe	0.00	19,254	0.00	21,231	0.00	21,231	0.00	21,231
Operating	0.00	22,000	0.00	20,800	0.00	20,800	0.00	20,800
Total	1.00	113,620	1.00	118,492	1.00	118,492	1.00	118,492
<b>LEGAL SUPPORT</b>								
Operating	0.00	32,000	0.00	32,000	0.00	32,000	0.00	32,000
Total	0.00	32,000	0.00	32,000	0.00	32,000	0.00	32,000

**Nevada State College**  
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**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>								
Operating	0.00	189,277	0.00	425,282	0.00	425,282	0.00	425,282
Total	0.00	189,277	0.00	425,282	0.00	425,282	0.00	425,282
<b>REGIA ASSESSMENT</b>								
Operating	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
Total	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
<b>EMPLOYEE BOND</b>								
Operating	0.00	500	0.00	500	0.00	500	0.00	500
Total	0.00	500	0.00	500	0.00	500	0.00	500
<b>AG TORT</b>								
Operating	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
Total	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
<b>CLASSIFIED EMPLOYEE COUNCIL</b>								
Operating	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000
Total	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000
<b>DEVELOPMENT</b>								
Professional	0.00	0	1.00	105,200	1.00	105,200	1.00	105,200
Fringe	0.00	0	0.00	26,387	0.00	26,387	0.00	26,387
Total	0.00	0	1.00	131,587	1.00	131,587	1.00	131,587
<b>ASSOCIATE VP FOR FINANCE &amp; ADMINISTRATION</b>								
Professional	0.00	0	2.00	228,349	2.00	228,349	2.00	228,349
Classified	0.00	0	2.00	81,557	2.00	81,557	2.00	81,557
Fringe	0.00	0	0.00	76,504	0.00	76,504	0.00	76,504
Total	0.00	0	4.00	386,410	4.00	386,410	4.00	386,410
<b>HUMAN RESOURCES</b>								
Professional	0.00	0	2.00	185,121	2.00	185,121	2.00	185,121
Classified	0.00	0	1.00	30,192	1.00	31,408	1.00	32,681
Fringe	0.00	0	0.00	62,394	0.00	62,394	0.00	62,394
Total	0.00	0	3.00	277,707	3.00	278,923	3.00	280,196
<b>OFFICE OF INFORMATION TECHNOLOGY</b>								
Professional	1.00	78,669	1.00	95,200	1.00	95,200	1.00	95,200
Fringe	0.00	20,350	0.00	24,593	0.00	24,593	0.00	24,593
Operating	0.00	42,176	0.00	24,976	0.00	24,976	0.00	24,976
O-S Travel	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	1.00	142,195	1.00	145,769	1.00	145,769	1.00	145,769

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>COMMUNICATIONS SERVICES</b>								
Wages	0.00	0	0.00	9,600	0.00	9,600	0.00	9,600
Fringe	0.00	0	0.00	144	0.00	144	0.00	144
Operating	0.00	28,996	0.00	19,396	0.00	19,396	0.00	19,396
Total	0.00	28,996	0.00	29,140	0.00	29,140	0.00	29,140
<b>PUBLIC SAFETY</b>								
Operating	0.00	155,004	0.00	260,000	0.00	260,000	0.00	260,000
Total	0.00	155,004	0.00	260,000	0.00	260,000	0.00	260,000
<b>COMPUTING HELP DESK</b>								
Classified	2.00	76,223	1.00	38,116	1.00	38,116	1.00	38,116
Wages	0.00	34,888	0.00	34,888	0.00	34,888	0.00	34,888
Fringe	0.00	34,796	0.00	33,221	0.00	33,221	0.00	33,221
Operating	0.00	14,844	0.00	6,044	0.00	6,044	0.00	6,044
Total	2.00	160,751	1.00	112,269	1.00	112,269	1.00	112,269
<b>DESKTOP SUPPORT</b>								
Professional	0.00	0	1.00	24,910	1.00	24,910	1.00	24,910
Classified	0.00	0	1.00	27,896	1.00	27,896	1.00	27,896
Fringe	0.00	0	0.00	25,060	0.00	25,060	0.00	25,060
Operating	0.00	85,486	0.00	85,486	0.00	85,486	0.00	85,486
Total	0.00	85,486	2.00	163,352	2.00	163,352	2.00	163,352
<b>NETWORK SERVICES</b>								
Professional	0.50	29,582	0.00	0	0.00	0	0.00	0
Fringe	0.00	7,066	0.00	0	0.00	0	0.00	0
Operating	0.00	30,000	0.00	84,000	0.00	84,000	0.00	84,000
Total	0.50	66,648	0.00	84,000	0.00	84,000	0.00	84,000
<b>SERVER SUPPORT</b>								
Professional	0.00	29,582	1.00	58,500	1.00	58,500	1.00	58,500
Classified	0.00	0	1.00	60,559	1.00	60,559	1.00	60,559
Fringe	0.00	7,066	0.00	37,649	0.00	37,649	0.00	37,649
Operating	0.00	46,996	0.00	53,996	0.00	53,996	0.00	53,996
Total	0.00	83,644	2.00	210,704	2.00	210,704	2.00	210,704
<b>TELCOM SUPPORT</b>								
Operating	0.00	10,008	0.00	10,008	0.00	10,008	0.00	10,008
Total	0.00	10,008	0.00	10,008	0.00	10,008	0.00	10,008

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL RESEARCH</b>								
Professional	1.00	84,623	1.00	84,623	1.00	84,623	1.00	84,623
Fringe	0.00	21,386	0.00	23,592	0.00	23,592	0.00	23,592
Operating	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
O-S Travel	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
Total	1.00	110,009	1.00	112,215	1.00	112,215	1.00	112,215
<b>PRINTING AND MARKETING</b>								
Operating	0.00	152,000	0.00	191,865	0.00	191,865	0.00	191,865
Total	0.00	152,000	0.00	191,865	0.00	191,865	0.00	191,865
<b>PERSONNEL ASSESSMENT AND REGIA</b>								
Operating	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
Total	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	-11,082	0.00	25,115	0.00	50,858
Fringe	0.00	0	0.00	0	0.00	4,174	0.00	8,453
Operating	0.00	0	0.00	-217,976	0.00	0	0.00	0
Total	0.00	0	0.00	-229,058	0.00	29,289	0.00	59,311
<b>TOTAL INSTIT'L SUPPORT</b>								
Professional	17.50	1,649,112	19.00	1,870,933	19.00	1,907,130	19.00	1,932,873
Classified	9.00	340,015	9.00	358,943	9.00	360,159	9.00	361,432
Wages	0.00	72,588	0.00	82,188	0.00	82,188	0.00	82,188
Fringe	0.00	542,785	0.00	622,411	0.00	626,585	0.00	630,864
Operating	0.00	1,212,863	0.00	1,403,088	0.00	1,621,064	0.00	1,621,064
O-S Travel	0.00	18,800	0.00	18,800	0.00	18,800	0.00	18,800
Total	26.50	3,836,163	28.00	4,356,363	28.00	4,615,926	28.00	4,647,221
<b><u>O &amp; M OF PLANT</u></b>								
<b>ADMINISTRATION AND FACILITIES</b>								
Professional	1.00	118,320	3.00	242,028	3.00	242,028	3.00	242,028
Classified	0.00	0	1.00	30,192	1.00	30,192	1.00	30,192
Wages	0.00	168	0.00	168	0.00	168	0.00	168
Fringe	0.00	27,262	0.00	71,237	0.00	71,237	0.00	71,237
Operating	0.00	90,000	0.00	88,800	0.00	88,800	0.00	88,800
O-S Travel	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
Total	1.00	236,750	4.00	433,425	4.00	433,425	4.00	433,425



**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>OPERATIONS AND MAINTENANCE</b>								
Classified	4.00	134,007	5.00	174,674	5.00	178,975	5.00	184,186
Wages	0.00	5,324	0.00	5,324	0.00	5,324	0.00	5,324
Fringe	0.00	38,765	0.00	56,641	0.00	56,641	0.00	56,641
Operating	0.00	271,272	0.00	390,000	0.00	390,000	0.00	390,000
O-S Travel	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500
Total	4.00	449,368	5.00	629,139	5.00	633,440	5.00	638,651
<b>LEASE 1125 NEVADA ST DR</b>								
Operating	0.00	1	0.00	1	0.00	1	0.00	1
Total	0.00	1	0.00	1	0.00	1	0.00	1
<b>LEASE 219 S WATER ST</b>								
Operating	0.00	30,877	0.00	28,991	0.00	28,991	0.00	28,991
Total	0.00	30,877	0.00	28,991	0.00	28,991	0.00	28,991
<b>LEASE 303 S WATER ST</b>								
Operating	0.00	351,031	0.00	370,433	0.00	370,433	0.00	370,433
Total	0.00	351,031	0.00	370,433	0.00	370,433	0.00	370,433
<b>LEASE - 311 WATER ST</b>								
Operating	0.00	801,198	0.00	838,425	0.00	838,425	0.00	838,425
Total	0.00	801,198	0.00	838,425	0.00	838,425	0.00	838,425
<b>UTILITIES NEVADA POWER</b>								
Operating	0.00	4,600	0.00	553,500	0.00	553,500	0.00	553,500
Total	0.00	4,600	0.00	553,500	0.00	553,500	0.00	553,500
<b>UTILITIES SOUTHWEST GAS</b>								
Operating	0.00	180,181	0.00	25,500	0.00	25,500	0.00	25,500
Total	0.00	180,181	0.00	25,500	0.00	25,500	0.00	25,500
<b>UTILITIES CITY OF HENDERSON WATER</b>								
Operating	0.00	24,120	0.00	27,000	0.00	27,000	0.00	27,000
Total	0.00	24,120	0.00	27,000	0.00	27,000	0.00	27,000
<b>UTILITIES REPUBLIC SERVICES</b>								
Operating	0.00	23,179	0.00	50,000	0.00	50,000	0.00	50,000
Total	0.00	23,179	0.00	50,000	0.00	50,000	0.00	50,000
<b>PLANNING &amp; CONSTRUCTION</b>								
Operating	0.00	1,500	0.00	0	0.00	0	0.00	0
Total	0.00	1,500	0.00	0	0.00	0	0.00	0

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>UTILITIES EMBARQ</b>								
Operating	0.00	180,181	0.00	219,250	0.00	219,250	0.00	219,250
Total	0.00	180,181	0.00	219,250	0.00	219,250	0.00	219,250
<b>SHADOW LANE</b>								
Operating	0.00	0	0.00	114,700	0.00	114,700	0.00	114,700
Total	0.00	0	0.00	114,700	0.00	114,700	0.00	114,700
<b>OPERATIONS AND MAINTENANCE SUPPORT</b>								
Operating	0.00	0	0.00	216,755	0.00	216,755	0.00	216,755
Total	0.00	0	0.00	216,755	0.00	216,755	0.00	216,755
<b>BUDGET ADJUSTMENT</b>								
Professional	0.00	0	0.00	0	0.00	6,051	0.00	12,253
Fringe	0.00	0	0.00	0	0.00	1,006	0.00	2,036
Operating	0.00	0	0.00	-70,695	0.00	0	0.00	0
Total	0.00	0	0.00	-70,695	0.00	7,057	0.00	14,289
<b>TOTAL O &amp; M OF PLANT</b>								
Professional	1.00	118,320	3.00	242,028	3.00	248,079	3.00	254,281
Classified	4.00	134,007	6.00	204,866	6.00	209,167	6.00	214,378
Wages	0.00	5,492	0.00	5,492	0.00	5,492	0.00	5,492
Fringe	0.00	66,027	0.00	127,878	0.00	128,884	0.00	129,914
Operating	0.00	1,958,140	0.00	2,852,660	0.00	2,923,355	0.00	2,923,355
O-S Travel	0.00	1,000	0.00	3,500	0.00	3,500	0.00	3,500
Total	5.00	2,282,986	9.00	3,436,424	9.00	3,518,477	9.00	3,530,920
<b>SCHOLARSHIPS</b>								
<b>GRANTS-IN-AID</b>								
Operating	0.00	12,500	0.00	38,900	0.00	38,900	0.00	38,900
Total	0.00	12,500	0.00	38,900	0.00	38,900	0.00	38,900
<b>MERIT SCHOLARSHIPS</b>								
Operating	0.00	38,627	0.00	38,627	0.00	38,627	0.00	38,627
Total	0.00	38,627	0.00	38,627	0.00	38,627	0.00	38,627
<b>NATIONAL GUARD FEE WAIVERS</b>								
Operating	0.00	9,300	0.00	0	0.00	0	0.00	0
Total	0.00	9,300	0.00	0	0.00	0	0.00	0

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>REGENTS AWARD PROGRAM</b>								
Operating	0.00	24,994	0.00	24,994	0.00	24,994	0.00	24,994
Total	0.00	24,994	0.00	24,994	0.00	24,994	0.00	24,994
<b>NSC GRANTS</b>								
Operating	0.00	78,873	0.00	78,873	0.00	78,873	0.00	78,873
Total	0.00	78,873	0.00	78,873	0.00	78,873	0.00	78,873
<b>SCHOLARSHIPS AND FELLOWSHIPS SUPPORT</b>								
Operating	0.00	0	0.00	11,950	0.00	11,950	0.00	11,950
Total	0.00	0	0.00	11,950	0.00	11,950	0.00	11,950
<b>TOTAL SCHOLARSHIPS</b>								
Operating	0.00	164,294	0.00	193,344	0.00	193,344	0.00	193,344
Total	0.00	164,294	0.00	193,344	0.00	193,344	0.00	193,344
<b><u>RESERVES</u></b>								
<b>RESERVES - MANDATED 4.5% BUDGET REDUCTION</b>								
Professional	0.00	0	0.00	68,069	0.00	0	0.00	0
Operating	0.00	0	0.00	589,124	0.00	0	0.00	0
Total	0.00	0	0.00	657,193	0.00	0	0.00	0
<b>RESERVES</b>								
Professional	0.00	0	0.00	-68,709	0.00	0	0.00	0
Classified	0.00	0	0.00	-15,021	0.00	0	0.00	0
Fringe	0.00	0	0.00	-21,017	0.00	0	0.00	0
Total	0.00	0	0.00	-104,747	0.00	0	0.00	0
<b>TOTAL RESERVES</b>								
Professional	0.00	0	0.00	-640	0.00	0	0.00	0
Classified	0.00	0	0.00	-15,021	0.00	0	0.00	0
Fringe	0.00	0	0.00	-21,017	0.00	0	0.00	0
Operating	0.00	0	0.00	589,124	0.00	0	0.00	0
Total	0.00	0	0.00	552,446	0.00	0	0.00	0
<b><u>M-150 BASE BUDGET ADJUSTMENTS</u></b>								
<b>INSTRUCTION SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-63,000	0.00	-63,000
Total	0.00	0	0.00	0	0.00	-63,000	0.00	-63,000

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	63,000	0.00	63,000
Total	0.00	0	0.00	0	0.00	63,000	0.00	63,000
<b>REGIA ASSESSMENT</b>								
Operating	0.00	0	0.00	0	0.00	-60,000	0.00	-60,000
Total	0.00	0	0.00	0	0.00	-60,000	0.00	-60,000
<b>PERSONNEL ASSESSMENT AND REGIA</b>								
Operating	0.00	0	0.00	0	0.00	-3,000	0.00	-3,000
Total	0.00	0	0.00	0	0.00	-3,000	0.00	-3,000
<b>TOTAL M-150 BASE BUDGET ADJUSTMENTS</b>								
Operating	0.00	0	0.00	0	0.00	-63,000	0.00	-63,000
Total	0.00	0	0.00	0	0.00	-63,000	0.00	-63,000
<b><u>M-101 AGENCY INFLATION</u></b>								
<b>INSTITUTIONAL SUPPORT</b>								
Operating	0.00	0	0.00	0	0.00	-592	0.00	-450
Total	0.00	0	0.00	0	0.00	-592	0.00	-450
<b>OPERATIONS AND MAINTENANCE</b>								
Operating	0.00	0	0.00	0	0.00	-330	0.00	-320
Total	0.00	0	0.00	0	0.00	-330	0.00	-320
<b>TOTAL M-101 AGENCY INFLATION</b>								
Operating	0.00	0	0.00	0	0.00	-922	0.00	-770
Total	0.00	0	0.00	0	0.00	-922	0.00	-770
<b><u>M-200 FORMULA FUNDING</u></b>								
<b>INSTRUCTION</b>								
Operating	0.00	0	0.00	0	0.00	-1,886,397	0.00	-850,695
Total	0.00	0	0.00	0	0.00	-1,886,397	0.00	-850,695
<b>TOTAL M-200 FORMULA FUNDING</b>								
Operating	0.00	0	0.00	0	0.00	-1,886,397	0.00	-850,695
Total	0.00	0	0.00	0	0.00	-1,886,397	0.00	-850,695

**Nevada State College**  
**Resource Allocation Comparison**  
**2007-09 Operating Budgets, 2009-011 Request Budget**

	2007-08		2008-09		2009-10		2010-11	
	Operating Budget		Operating Budget		Request Budget		Request Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL N S C								
Professional	125.10	9,629,601	154.91	10,055,419	154.91	10,299,072	154.91	10,478,391
Classified	30.88	1,013,891	36.63	1,252,529	36.63	1,280,893	36.63	1,298,907
Wages	0.00	278,347	0.00	340,492	0.00	340,492	0.00	340,492
Fringe	0.00	2,829,550	0.00	3,217,780	0.00	3,267,873	0.00	3,297,675
Operating	0.00	4,375,622	0.00	6,615,634	0.00	4,665,315	0.00	5,701,169
O-S Travel	0.00	85,500	0.00	109,660	0.00	109,660	0.00	109,660
Total	155.98	18,212,511	191.54	21,591,514	191.54	19,963,305	191.54	21,226,294

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**NEVADA SYSTEM OF HIGHER EDUCATION  
2009-2011 Biennial Budget Request  
Items for Special Consideration**

	FY 2010	FY 2011	Biennium Total
<b>On Going</b>			
<b>Projected Current Funding Level Gap</b>			
University of Nevada, Las Vegas	\$ 3,013,410	\$ 4,955,627	\$ 7,969,037
<b>Item Total</b>	<b>\$ 3,013,410</b>	<b>\$ 4,955,627</b>	<b>\$ 7,969,037</b>
<b>Caseload Adjustment</b>			
College of Southern Nevada	\$ 2,000,000	\$ 3,000,000	\$ 5,000,000
<b>Item Total</b>	<b>\$ 2,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 5,000,000</b>
<b>Institutional &amp; Infrastructure Support</b>			
Health Sciences System of the Nevada System of Higher Education	\$ 1,847,218	\$ 1,886,425	\$ 3,733,643
<b>Item Total</b>	<b>\$ 1,847,218</b>	<b>\$ 1,886,425</b>	<b>\$ 3,733,643</b>
<b>One Shot</b>			
<b>iNtegrate One Shot</b>			
NSHE System	\$ 10,000,000	\$ 2,000,000	\$ 12,000,000
<b>Item Total</b>	<b>\$ 10,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 12,000,000</b>

**NEVADA SYSTEM OF HIGHER EDUCATION  
OPERATING BUDGET REQUEST  
2009-2011 BIENNIAL BUDGET**

**ITEMS FOR SPECIAL CONSIDERATION  
ONGOING AND ONE-SHOT REQUESTS**

**ONGOING REQUESTS**

**CSN – Caseload Adjustment/Growth  
Biennial Budget Request \$5.00 million**

See attached memorandum from Michael D. Richards. Ph. D., president of College of Southern Nevada.

**Health Sciences System of the Nevada System of Higher Education  
Biennial Budget Request \$3.73 million**

The Board of Regents has requested that the operating budget of the Health Sciences System (HSS) of the Nevada System of Higher Education (NSHE) be included in the Governor's budget for NSHE. The HSS is a division of NHSE, and is currently supported by non-state funds. The purpose of the HSS is to work with the approximately 150 health science programs throughout the eight NSHE institutions, to help them to better meet the needs of the people of Nevada, and the roughly 18,000 students who are currently enrolled in these programs. The objective of the HSS is to foster internal and external collaboration and promote the efficiency and effectiveness of these programs. Core HSS initiatives include: engaging health sciences programs in short- and long-term strategic planning, promoting the development of the University of Nevada School of Medicine, the seven NSHE nursing programs, the two Schools of Public Health and to align educational programs in mental health throughout NSHE with the workforce needs of the state; enhancement of critical programmatic and physical infrastructure to improve education, research and training opportunities; and the solicitation of external funding support.

**ONE-SHOT REQUESTS**

**Technology Infrastructure – iNtegrate Project  
Biennial Budget Request - \$12.0 million**

The 2007 Legislature approved a \$10.0 million appropriation to the Nevada System of Higher Education (SB 192, 2007 Session) for the first phase of a technology infrastructure project intended to address the growth in student enrollments and to meet the diverse needs of NSHE for storing, retrieving, and reporting data. Significant progress has been made in this initiative including selection of both hardware and software vendors and preliminary implementation has begun.



The original appropriation was contingent upon NSHE expending \$15.0 million from other sources. While the \$10.0 million State appropriation was rescinded during FY 08 as part of the budget cut process, work has progressed using the funding from other sources.

As part of this biennial budget request, NSHE is requesting restoration of the \$10.0 million original appropriation in order to complete the first phase. Additionally, \$2.0 million is being requested to begin planning and design of the second phase of the project.



**Office of the President**



**Executive Vice Chancellor**

## **MEMORANDUM**

**DATE:** June 3, 2008

**TO:** NSHE Board of Regents

**FROM:** Michael D. Richards, Ph. D.  
President

Daniel J. Klaich,  
Executive Vice Chancellor

**RE: Funding Adequacy at the College of Southern Nevada**

At your meeting in February of this year at the West Charleston Campus of CSN, you heard testimony from many students, faculty and staff regarding the inadequate level of funding at the College. You heard terms like “equity gap”, “historical inequity”, “subsistence level funding” and the like.

All who spoke to you at the meeting virtually begged the Board to make the correction of this funding gap a high System budget priority.

While the Board included in its 2007 Legislative priorities an item for CSN specifically related to a base adjustment, NSHE did not receive additional funding for this request during the last biennium. One of the things that was apparent to both of us at the time was a certain lack of precision about the cause, size and nature of this problem. Immediately after the meeting we pledged to bring our respective staffs and faculty representatives together to answer these questions so that advocacy for greater funding could be on a common ground. If we didn't clearly understand and agree upon the origin and reasons for the problem, we could not be effective advocates for the institution.

Shortly after the meeting we convened a senior group to resolve all of these questions. Patty Charlton-Dayar led the CSN contingent and faculty which included representation by Judy Stewart (then faculty senate chair), Carolyn Collins, Candace Kant, and Mitzi Ware. Dr. Jane Nichols, Larry Eardley and Vic Redding headed up the System efforts and the groups reported directly to the two of us.

We are attaching the report of this work group below. We are pleased to present it to you as our joint recommendation. We believe it represents a significant milestone for the College and look forward to further discussion of the matter at the June Board meeting.

We are also mindful that the timing is less than ideal for this or any enhancement to the System budget. While funding of this gap is our goal, it is critical that the Board understand and accept this historical shortfall so that the College will not be put in the position of arguing for it year after year.

We are deeply grateful for the efforts of our respective staffs who worked together collaboratively and openly to come up with this joint recommendation. We feel that it is reasonable and justifiable and look forward to discussing it with each of you.

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## **College of Southern Nevada Formula Funding**

The Legislative Study (AB 203 – 2003 Session) raised a question about the adequacy of funding for the College of Southern Nevada (CSN) and used funding per FTE compared to peer institutions as a benchmark to illustrate the shortfall. This statement summarizes this issue: *While none of the (NSHE) institutions is wealthy, only CCSN (CSN today) is operating at what is fundamentally a subsistence level.*<sup>1</sup> The Legislature took no action on any AB 203 recommendations in the 2005 session, but the question has continued to be asked: is CSN underfunded and if so, why and what is the remedy?

### **History of CSN Funding.**

The funding adequacy within the NSHE community has been reviewed several times by the system and the legislature relative to both NSHE institutions and external peers since 1999. Each study has confirmed CSN lacks appropriate

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<sup>1</sup> National Center for Higher Education Management Systems, State Higher Education Executive Officers, and Western Interstate Commission for Higher Education, *Report to the Nevada Committee to Evaluate Higher Education Programs*, June 17, 2004, p. 20.

funding for an institution of its size and complexity with approximately \$15-\$26 million necessary to achieve median funding levels.

CSN grew from an actual student FTE in FY '91 of 5,293 to FTE in FY '01 of 15,208, effectively tripling in student enrollment in a ten-year period. Percentage growth in that timeframe was neither constant from year to year nor predictable, but varied widely with large upward growth rates from year to year. The budgeted or funded FTE during that period rarely was as high as the actual. During that time, under the prior funding formula, a disproportionate portion of state dollars were expended in the Instruction budget category, particularly part-time instruction, to accommodate rapid growth. Other portions of the budget for institutional support, academic support, and student services lagged behind proportionately.

Looking at the enrollment growth of CSN under the pre-2001 funding formulas, it is easy to see where and how this institution fell behind. During 1994-1997 there was unprecedented growth in actual enrollments, funding did not keep pace with the growth, and CSN's budget fell far behind necessary levels. As a result of a 1999 study the Board of Regents recognized the need for additional resources and recommended use of \$3.7 million of Estate Tax to begin to address the funding differential. This action as well as the implementation of the new funding formula in 2001 has assisted in reducing the amount of ground CSN was behind relative to internal and external institutions.

### **State Funding Formula for NSHE**

The legislatively-approved funding formula for all NSHE institutions is designed to account for workload-driven cost factors and to accommodate both new enrollment growth and new space. When the most recent version of the funding formula was created and used for the NSHE funding request (2001), the new formula was built so that, going forward, all new enrollment growth, in an institution would result in greater state support for these students. Given that, why would CSN be below expectations, regardless of its history in the 1990's?

The primary factor to explain the funding problem within the CSN budget relates to the implementation of the current and past funding formula. The history of the "rapid growth" in the 1990's and its resulting imbalance in the CSN budget continues to impede the institution. Although the new formula distributes **new state dollars** in an equal proportion among the institutions, the formula applies to new enrollment growth and does not have a mechanism to address historic shortfalls that existed prior to the new formula implementation. Going forward certain aspects of the budgets have not increased or "caught up" in funding to match the formula drivers. Some indication that this is true can be seen by the fact that for FY 2007-08, it took 54% of CSN's budgeted FTE state funds to fund instruction. That means that only 46% of their budgeted state funds were available to fund other areas. As the chart below demonstrates, the percentage

of the budget devoted to instruction at CSN is significantly higher than at other community colleges in the system.

	CSN	GBC	TMCC	WNC
Instruction Budget	\$ 67,379,588.00	\$ 8,743,495.00	\$22,740,235.00	\$10,232,879.00
Total State Budget	\$124,621,315.00	\$18,716,697.00	\$49,530,704.00	\$24,206,743.00
Budgeted Student FTE	18,455	1,561	6,345	2,473
Instruction as a % of Total	54%	47%	46%	42%
Instruction dollars / FTE	\$ 3,651.02	\$ 5,601.21	\$ 3,583.96	\$ 4,137.84

To decrease the high percentage allocated to Instruction, assuming instruction costs are essential for the current enrollment, the total amount of the budget would have to increase.

**Impact on CSN**

Because resources that enable student success have been strained or are non-existent, the College operates core services to students at levels far below what is needed. These services are critical to student success. They include areas such as library resources, assessment, disabled student support services, academic advisement, financial aid advisement, and retention.

Hence, CSN would channel any appropriation from this request in the following expenditure plan:

Advisors (school & college-wide)	Strengthen student advising, require educational plans for each degree-seeking student to increase retention and graduation rates
Student Services staff	Improve services for students with key staff in tutoring, writing centers, financial aid, counseling, and registrar's offices.
Institutional support staff	Add staff in cashiers and other student-related services and offices

Library acquisitions	Strengthen library resources and collections
Academic support	Provide academic departments with adequate operating budgets to serve students

**Solution**

Applying the methodology of the 2003 Legislative Study as a basis to confirm the funding issue related to CSN and a comparison with the same peers using the latest IPEDS data, a \$20 million dollar difference between CSN's total funding per FTE and the group median is found. This is consistent with prior years. This is not a request to increase the CSN operating budget by \$20 million, but rather it provides ample evidence to illustrate that the already-observed historic distributions of funds under the old formula and the transition to the new formula with the same base amount for CSN has prevented CSN from being funded in the manner in which the new formula intended and is causing financial hardship.

Given the evidence, it is appropriate to request a phased in base funding adjustment of \$2 million for FY 2010 and \$3 million for FY 2011 to address this CSN history and problem. Assuming this is funded by the 2009 legislature a similar catch up request can be anticipated of \$2.5 million in FY 2012 and \$2.5 million in FY 2013. We will need to be cognizant moving forward as a base adjustment is applied and address the impact that this will have on the funding formulas. The formula does not accommodate for such an application of one time or base fund adjustments and could potentially appear that CSN is overfunded or depending on legislative appropriations place the institution in a "hold harmless" position. The existing formulas adversely impact institutions with larger enrollments and operating budgets. An example is the application of the Student Services and Institutional Support formulas. We must be mindful of this potential moving forward.

This reasonable request is made within the context of the State of Nevada's current revenue shortfalls, at a lower level than might be expected in better times, with a plan to phase in the adjustment to CSN's base over at least two biennia. The central role that CSN plays in enabling access for all students in southern Nevada pushes this need forward in this critical economic time when more and more Nevada students will need the training and educational opportunities afforded by CSN.

Nevada System of Higher Education  
Proposed 2009 Capital Improvement Project Priorities  
(Dollars in Millions)

PRIORITY	CAMPUS	PROJECT NAME	STATE	OTHER	TOTAL	UNR	UNLV	NSC	DRI	CSN	GBC	TMCC	WNC	HSS	SCS	SA	Distribution of State Funds																		
																	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	HSS	Reno - Medical Education Learning Lab, Completion	36.03	12.90	48.93									36.03																					
2	HSS	Shadow Lane - Advanced Clinical Training and Research Facility, Completion	29.48	25.80	55.28									29.48																					
3	NSC	Nursing & Science Building	31.34	10.00	41.34			31.34																											
4	CSN	Cheyenne Remodel, Library/Fire Alarm Retrofit	31.00	-	31.00					31.00																									
5	TMCC	Spanish Springs Project, Planning	3.98	-	3.98							3.98																							
6	UNLV	Hotel College Academic Building	25.00	25.00	50.00		25.00																												
7	UNR	Davidson Math & Sciences Center, FF&E	3.92	-	3.92	3.92																													
8	DRI	Las Vegas, Research & Office Facility, Planning	6.13	0.10	6.23				6.13																										
9	UNR	Center for Molecular Medicine, FF&E	19.06	2.00	21.06	19.06																													
10	CSN	Henderson Public Services Facility, Planning	2.50	-	2.50					2.50																									
11	WNC	Allied Health Center, Planning	2.00	-	2.00								2.00																						
12	NSC	Education Building, Planning	4.27	-	4.27			4.27																											
13	GBC	Pahrump Campus, Planning	5.50	-	5.50						5.50																								
14	CSN	Cheyenne Science Lab Renovation	8.48	-	8.48					8.48																									
15	UNR	Getchell Library Adaptive Reuse	10.58	-	10.58	10.58																													
16	UNLV	UG Instructional Lab Building, Planning	8.00	-	8.00		8.00																												
-	Systemwide	Deferred Maintenance, HECC/SHECC Projects	10.00	5.00	15.00	3.39	3.30	0.10	0.38	1.26	0.27	0.66	0.31	-	0.23	0.10																			
<b>Subtotal, Tier I</b>			<b>237.27</b>	<b>80.80</b>	<b>318.07</b>	<b>36.95</b>	<b>36.30</b>	<b>35.71</b>	<b>6.51</b>	<b>43.24</b>	<b>5.77</b>	<b>4.64</b>	<b>2.31</b>	<b>65.51</b>	<b>0.23</b>	<b>0.10</b>																			
17	UNR	Center for the Arts, Planning	3.50	-	3.50	3.50																													
18	UNR	Manzanita Hall Retrofit	9.24	1.50	10.74	9.24																													
19	UNLV	Grant Hall Replacement, Planning	6.00	-	6.00	6.00																													
20	TMCC/DRI	Northern Nevada Joint Use Facility, Pre-Planning/Site Study	1.61	-	1.61							1.61																							
21	UNLV	McDermott Physical Education Renovations	8.20	-	8.20	8.20																													
22	NSC	Academic/Student Services Building, Planning	3.88	-	3.88			3.88																											
23	SCS	Northern Nevada Facility, Planning	1.63	-	1.63										1.63																				
24	DRI	Boulder City Building Renovation	2.80	-	2.80				2.80																										
25	WNC	Carson Campus ADA & Safety Compliance	9.06	-	9.06								9.06																						
26	UNLV	North Campus Planning	5.00	-	5.00	5.00																													
27	UNLV	Carlson Education Building Sprinklers	5.25	-	5.25	5.25																													
28	TMCC	HVAC Retrofit and Renewal	2.30	-	2.30							2.30																							
29	CSN	West Charleston Classroom/Student Services Building, Planning	3.17	-	3.17					3.17																									
30	WNC	Carson Campus, Mfg & Technology Building Addition	1.44	-	1.44								1.44																						
31	UNR	College of Business, Planning	2.00	-	2.00	2.00																													
32	TMCC	Redfield Classroom Expansion	5.10	-	5.10							5.10																							
33	GBC	Welding Lab Expansion	3.00	-	3.00						3.00																								
34	TMCC	Meadowood Science Lab	0.08	-	0.08							0.08																							
35	UNR	Engineering Complex, Planning	2.00	-	2.00	2.00																													
36	CSN	West Charleston Campus Safety & Infrastructure	6.89	-	6.89					6.89																									
<b>Subtotal, Tier II</b>			<b>82.15</b>	<b>1.50</b>	<b>83.65</b>	<b>16.74</b>	<b>24.45</b>	<b>3.88</b>	<b>2.80</b>	<b>10.06</b>	<b>3.00</b>	<b>9.09</b>	<b>10.50</b>	<b>0.00</b>	<b>1.63</b>	<b>0.00</b>																			
<b>Total, All Projects</b>			<b>319.42</b>	<b>82.30</b>	<b>401.72</b>	<b>53.69</b>	<b>60.75</b>	<b>39.59</b>	<b>9.31</b>	<b>53.30</b>	<b>8.77</b>	<b>13.73</b>	<b>12.81</b>	<b>65.51</b>	<b>1.86</b>	<b>0.10</b>																			

Distribution of State Funds

**NEVADA SYSTEM OF HIGHER EDUCATION  
2009 CIP Request  
Campus Improvement Projects ("U" Projects)  
Allocation per System Facilities Officers - May 13, 2008**

<b>Institution</b>	<b>\$10M Distribution [1]</b>	<b>\$5M Distribution [2]</b>	<b>\$15M Distribution</b>
	<b>\$3,304,316</b>	<b>\$1,860,835</b>	<b>\$5,165,151</b>
<b>UNR</b>	<b>\$3,393,490</b>	<b>\$2,384,084</b>	<b>\$5,777,574</b>
<b>CSN</b>	<b>\$1,257,965</b>	<b>\$167,255</b>	<b>\$1,425,220</b>
<b>TMCC</b>	<b>\$658,186</b>	<b>\$360,030</b>	<b>\$1,018,216</b>
<b>WNC</b>	<b>\$307,345</b>	<b>\$96,654</b>	<b>\$403,999</b>
<b>GBC</b>	<b>\$271,114</b>	<b>\$34,488</b>	<b>\$305,602</b>
<b>DRI</b>	<b>\$382,584</b>	<b>\$96,654</b>	<b>\$479,238</b>
<b>NSC</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>System Admin</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>
<b>Total</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>

[1] Source of funding from the Capital Construction Fund for Higher Education (HECC).

[2] Source of funding from the Special Construction Fund for Higher Education (SHECC).



**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2009 CIP Request**  
**Campus Improvement Projects ("U" Projects)**

Institution	Campus	Building/Site	Project	Biennial Cost	Cumulative Cost (1)
<b>UNLV:</b> \$5,165,151	Main	20+year old buildings	Facilities Condition Audit - Phase II	\$14,772	\$14,772
	Main	Campus-wide	HVAC - Renovate EMCS	\$500,000	\$514,772
	Main	BSL	HVAC - Replace cooling towers - Phase 1	\$500,000	\$1,014,772
	Main	N/W Substation	Electrical System - Upgrade switch gear.	\$500,000	\$1,514,772
	Main	Campus-wide	HVAC - Major chiller maintenance/rebuild	\$475,000	\$1,989,772
	Main	Flora Duncan Humanities Building	HVAC Systems - Replacement, Phase 1	\$500,000	\$2,489,772
	Main	Harry Reid Center	HVAC - Replace	\$230,000	\$2,719,772
	Main	Campus-wide	HVAC - Pumps, valve replacement, piping modification	\$40,000	\$2,759,772
	Main	Classroom Building Complex	HVAC - Repipe chilled water distribution system	\$500,000	\$3,259,772
	Main	Thomas Beam Engineering	HVAC - Replace EMCS	\$500,000	\$3,759,772
	Main	Tam Alumni Center	Roofing - Reroof building	\$137,800	\$3,897,572
	Main	Carlson Education Building	ADA Accessibility - Restroom upgrades	\$255,990	\$4,153,562
	Main	Campus-wide	ADA Accessibility Issues	\$500,000	\$4,653,562
	Main	Campus-wide	Hazardous Materials - Asbestos abatement	\$500,000	\$5,153,562
	Main	Campus-wide	Replace Multiple Fire Hydrants	\$100,000	\$5,253,562
	Main	Campus-wide	Utility Systems - Replace Multiple Water Main Shut Off Valves	\$127,995	\$5,381,557
	Main	Campus-wide	ADA Accessibility - Replace/Upgrade doors and hardware	\$250,000	\$5,631,557
	Main	Frank and Estella Beam Hall	ADA Accessibility - Restroom upgrades	\$268,180	\$5,899,737
	Main	White Hall	Fire & Life Safety - Upgrade Fire Alarm System	\$206,700	\$6,106,437
	Main	Thomas Beam Engineering	HVAC - Air Handler Repairs	\$424,000	\$6,530,437
					\$6,530,437
<b>UNR:</b> \$5,777,574	Main	20+year old buildings	Facilities Condition Audit - Phase II	\$75,359	\$75,359
	Main	LRC	Mechanical - Replace Heating Pump	\$150,000	\$225,359
	Main	Central Heat Plant	Safety - Boiler #2 Replacement	\$495,000	\$720,359
	Main	Campus-wide	Mechanical - Emergency High Temp Line Repair	\$300,000	\$1,020,359
	Main	Central Heat Plant	Safety - Install Emergency Shutdown System	\$150,000	\$1,170,359
	Main	Campus-wide	Mechanical - HVAC Control Repairs	\$150,000	\$1,320,359
	Main	Life Science	Roofing - Boiler Replacement	\$100,000	\$1,420,359
	Mill/McCarran	Meat Plant	Mechanical - Boiler Replacement	\$100,000	\$1,520,359
	Main	School of Medicine	Mechanical - Boiler Replacement	\$350,000	\$1,870,359
	Main	Varsity Village	Mechanical - Replace Rooftop A/C Units	\$368,000	\$2,238,359
	Stead	Sage Building	Mechanical - Boiler Replacement	\$150,000	\$2,388,359
	Main	Campus-wide	Safety - Asbestos Abatement, Phase I	\$375,000	\$2,763,359
	Main	Campus-wide	Roofing - Flooring Replacement, Phase I	\$210,000	\$2,973,359
	Main	Campus-wide	Minor Remodel - Labs, Classrooms, Furnishings	\$415,000	\$3,388,359
	Main	Campus-wide	Safety - Mold & Environmental Agent Abatement	\$100,000	\$3,488,359
	Main	JVC, SMS, AMS	Safety - Fire Sprinkler System Retrofit	\$495,000	\$3,983,359
	Main	Campus-wide	Mechanical - HVAC Controls Update	\$200,000	\$4,183,359
	Main	Mackey Mines	Mechanical - Fire & Smoke Damper Replacement	\$150,000	\$4,333,359
	Main	Campus-wide	Paving - Replace ADA Path Sidewalk	\$200,000	\$4,533,359
	Main	Campus-wide	Safety - Install Eyewash/Showers	\$80,000	\$4,613,359
Main	LRC	Safety - Fire Sprinkler System Retrofit< Phase I	\$460,000	\$5,073,359	
Main	Campus-wide	Paving - Roadway/Patching/Asphalt Sealing, Phase I	\$250,000	\$5,323,359	
Main	CB	Safety - Fire Sprinkler Retrofit, Phase I	\$465,000	\$5,788,359	
Main	CA, ABB	Roofing - Repair/Replace Roofs	\$440,000	\$6,228,359	
Main	LEC	Safety - Repair/Replace Main Exterior Stairs	\$200,000	\$6,428,359	
Main	Campus-wide	Electrical - Emergency Exiting/Alarm/Electrical Systems, Phase I	\$200,000	\$6,628,359	
Main	JVC	Mechanical - Replace Heating System	\$103,000	\$6,731,359	
Various	FMC, FA, Valley Road	Mechanical - Remove/Replace Rooftop A/C Units	\$495,000	\$7,226,359	
Main	ABB	Electrical - Replace Primary Switchgear	\$121,000	\$7,347,359	

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2009 CIP Request**  
**Campus Improvement Projects ("U" Projects)**

Institution	Campus	Building/Site	Project	Biennial Cost	Cumulative Cost (1)	
<b>UNR:</b> Continued	Main	CHP	Electrical - Replace Boiler Control System	\$250,000	\$7,597,359	
	Main	RH	Electrical - Replace Emergency Generator	\$50,000	\$7,647,359	
	Main	PE	Electrical - Replace Emergency Generator	\$71,500	\$7,718,859	
	Main	Orvis School of Nursing	Electrical - Replace Primary Switchgear	\$70,000	\$7,788,859	
	Main	LP	Electrical - Replace Primary Switchgear	\$70,000	\$7,858,859	
	Main	HMS	Mechanical - Replace Lab Refrigeration Systems	\$50,000	\$7,908,859	
	Main	FA, MS	Mechanical - Replace High Temp Heat Exchangers	\$100,000	\$8,008,859	
	Main	Campus-wide	Mechanical - Repair/Replace Electrical Vault Lids	\$100,000	\$8,108,859	
	Main	FA	Mechanical - HVAC Upgrade	\$450,000	\$8,558,859	
	Main	MSS, NJC	Roofing - Repair/Replace Roofs, Phase II	\$390,000	\$8,948,859	
	Main	SMC	Roofing - Repair/Replace Roofs, Phase II	\$150,000	\$9,098,859	
	Main	Campus-wide	Safety - Emergency Exiting & alarm Lighting, Phase I	\$320,000	\$9,418,859	
	Main	FA	Safety - Fire Sprinkler Retrofit, Phase IV	\$495,000	\$9,913,859	
	Main	Campus-wide	Safety - Asbestos Abatement, Phase II	\$450,000	\$10,363,859	
	Main	Campus-wide (15 Buildings)	Safety - Fire alarm Upgrade, Phase I	\$495,000	\$10,858,859	
	Main	VSG	Safety - ADA Elevator Installation	\$275,000	\$11,133,859	
				<u>\$11,133,859</u>		
	<b>CSN:</b> \$1,425,220	All	20+-year old buildings	Facilities Condition Audit - Phase II	\$26,593	\$26,593
		Charleston	A Building	Mechanical - Replace A/C Units	\$480,000	\$506,593
		Charleston	L Building	Grading - Mitigate Erosion	\$65,000	\$571,593
Charleston		DGD	Minor Repair - Replace Canopy	\$50,000	\$621,593	
Charleston		A Building	Roofing - Replace Roof	\$48,000	\$669,593	
Charleston		B Building	Mechanical - Replace Cooling Towers	\$135,000	\$804,593	
Charleston		Campus-wide	Grading - Mitigate Drainage Issues	\$95,000	\$899,593	
Henderson		C Building	Grading - Mitigate Drainage Issues	\$50,000	\$949,593	
Charleston		B Building	Grading - Mitigate Drainage Issues	\$30,000	\$979,593	
Cheyenne		Main Building	Safety - Install Emergency Lighting	\$65,000	\$1,044,593	
Henderson		A Building	Mechanical - Replace System	\$85,000	\$1,129,593	
Charleston		A Building	Safety - Fire Alarm Repair	\$100,000	\$1,229,593	
Charleston		Campus-wide	Mechanical - Replace/Repair HVAC Controls	\$125,000	\$1,354,593	
Cheyenne		Main Building	Mechanical - Replace/Repair HVAC Controls	\$100,000	\$1,454,593	
Cheyenne		Main Building	Safety - Install Spray Booth	\$40,000	\$1,494,593	
Charleston		Main Building, Art Classroom	Safety - Install Spray Booth	\$40,000	\$1,534,593	
Charleston		Main Building, near Bus Routes	ADA Accessibility/Safety - Remove & Replace Asphalt	\$103,000	\$1,637,593	
				<u>\$1,637,593</u>		
<b>TMCC:</b> \$1,018,216		All	20+-year old buildings	Facilities Condition Audit - Phase II	\$14,947	\$14,947
		Meadowood	Main Building	Mechanical - HVAC Replacement	\$500,000	\$514,947
	Dandini	Red Mountain Building	Roofing - Phase IV Roofing & Bookstore Roof Replacement	\$300,000	\$814,947	
	Edison	Main Building	Mechanical - HVAC Replacement	\$250,000	\$1,064,947	
	All	Various	Safety - Fire Code/Seismic Bracing	\$200,000	\$1,264,947	
	All	Various	Flooring - Carpet/Flooring Replacement	\$150,000	\$1,414,947	
	Meadowood	Main Building	Paving - Parking Lot Rehabilitation	\$50,000	\$1,464,947	
	Dandini	Main Building	Minor Remodel - Exterior Door Replacement	\$100,000	\$1,564,947	
	Dandini	Sierra Building	Minor Remodel - Patio Floor Replacement	\$250,000	\$1,814,947	
	Dandini	Red Mountain Building	Minor Remodel - Phase II and III Window Replacement	\$300,000	\$2,114,947	
	Edison	Main Building	Minor Repair - Exterior Paint	\$150,000	\$2,264,947	
	All	Various	Minor Remodel - Classroom Renovations	\$75,000	\$2,339,947	
	Meadowood	Main Building	Minor Repair - Replace Exterior Glazing	\$110,000	\$2,449,947	
	All	Various	Electrical - Correct Electrical Ground Fault/Panel Deficiencies	\$75,000	\$2,524,947	
	Meadowood/Edison	Main Buildings	Electrical/Communication - Fiber Connectivity	\$250,000	\$2,774,947	
	Dandini	Various	Minor Repair - Rebuild Parking Lot Stairs	\$75,000	\$2,849,947	
	Dandini	Red Mountain/Vista Buildings	Safety - Lighting Retrofit	\$40,000	\$2,889,947	
				<u>\$2,889,947</u>		

NEVADA SYSTEM OF HIGHER EDUCATION  
2009 CIP Request  
Campus Improvement Projects ("U" Projects)

Institution	Campus	Building/Site	Project	Biennial Cost	Cumulative Cost (1)
<b>WNC:</b>					
<b>\$403,999</b>	All	20+-year old buildings	Facilities Condition Audit - Phase II	\$1,263	\$1,263
	Carson	Bristecone	Roofing - Replacement	\$137,460	\$138,723
	Fallon	Getto	Roofing - Replacement	\$284,775	\$423,498
	Carson	Aspen	Roofing - Repairs & Weatherization	\$390,985	\$814,483
	Carson	Dini Library	Roofing - Modifications & Weatherization	\$112,245	\$926,728
	Carson	Davis Observatory	Roofing - Modifications & Weatherization	\$17,720	\$944,448
	Carson	Wurster Machine Tool Technology Building	Roofing - Modifications & Weatherization	\$160,253	\$1,104,701
				<u>\$1,104,701</u>	
<b>GBC:</b>					
<b>\$305,602</b>	All	20+-year old buildings	Facilities Condition Audit - Phase II	\$6,500	\$6,500
	All	Campus-wide	Safety - Sprinkler Head Replacement due to Recall	\$110,000	\$116,500
	Elko	Greenshaw Technical Arts	Safety - Replace Fire Panel	\$10,000	\$126,500
	Elko	Theater	Safety - Replace Fire Panel	\$10,000	\$136,500
	Elko	Greenshaw Technical Arts	Safety - Flooring Replacement	\$25,000	\$161,500
	Elko	High Tech Center	Mechanical - Boiler Installation	\$50,000	\$211,500
	Winnemucca	Main Building	Safety - Upgrade Parking	\$25,000	\$236,500
	Elko	Lundberg Hall	ADA Accessibility - Upgrade Medica Services Area	\$25,000	\$261,500
	Winnemucca	Main Building	Mechanical - HVAC Control Upgrade	\$30,000	\$291,500
	Elko	Berg Hall	ADA Accessibility - Upgrade Offices for Access	\$14,200	\$305,700
				<u>\$305,700</u>	
<b>DRI:</b>					
<b>\$479,238</b>	All	20+-year old buildings	Facilities Condition Audit - Phase II	\$0	\$0
	Reno	Maxey Science Center	Roofing - Replacement	\$497,027	\$497,027
	Las Vegas	Maxey Science Center	Replace Fire Alarm Panel	\$180,000	\$677,027
	Las Vegas	SNSC PI	HVAC - Upgrade Computer Room A/C, Rooms 190 & 213	\$216,000	\$893,027
	Reno	Maxey Science Center	HVAC - Replace Interior Condensor Loop Pipe	\$420,000	\$1,313,027
	Las Vegas	SNSC PI	ADA - Replace Door Hardware	\$48,000	\$1,361,027
	Las Vegas	SNSC PI	HVAC - Replace Heat Pumps	\$500,000	\$1,861,027
	Las Vegas	SNSC PI	Electrical - Lab Wing UPS Unit	\$25,000	\$1,886,027
				<u>\$1,886,027</u>	
<b>NSC:</b>					
<b>\$100,000</b>	All	20+-year old buildings	Facilities Condition Audit - Phase II	\$0	\$0
	Main	Dawson	Safety/ADA Accessibility - Classroom/office remodel/repair	\$100,000	\$100,000
				<u>\$100,000</u>	
<b>System Admin:</b>					
<b>\$325,000</b>	All	20+-year old buildings	Facilities Condition Audit - Phase II	\$0	\$0
	System Admin	SCS, South	HVAC - Cooling Tower & Chiller	\$225,000	\$225,000
	System Admin	System Office, Reno	HVAC - Re-zoning	\$75,810	\$300,810
	System Admin	System Office, Reno	Minor Remodel - Conference Room Reconfiguration & Lighting	\$82,050	\$382,860
	System Admin	System Office, Reno	Safety - Remove/Repair & Resurface	\$55,000	\$437,860
				<u>\$437,860</u>	
<b>NSHE TOTAL</b>					
<b>\$15,000,000</b>				<u>\$26,026,124</u>	<u>\$26,026,124</u>

Note (1) Cumulative biennial costs exceed budget authorization of \$15 million. Actual expenditures not to exceed authorization levels approved by Board of Regents.